

FIVE-YEAR STRATEGIC PLAN

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

2026
—
2030

DR. ALFRED RANKINS JR.
Commissioner of Higher Education

**Board of Trustees of State Institutions of Higher Learning
Five-Year Strategic Plan
2026-2030**

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Institutions of Higher Learning

FIVE-YEAR STRATEGIC PLAN FOR THE
FISCAL YEARS 2026-2030

Institutions of Higher Learning
FIVE-YEAR STRATEGIC PLAN FOR THE FISCAL YEARS 2026-2030

Executive Summary

Mississippi's public universities play a vital role in supporting the state's vision of strategic investment in its workforce and its mission to promote growth and the public good through individual advancement. Through a mission of education, research, and service, Mississippi public universities advance the state's economy and provide a positive return on investment.

With guidance from the Board of Trustees of State Institutions of Higher Learning, the universities are responsive to state needs and are good stewards of taxpayer 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 are committed to excellence in both undergraduate and graduate programs and 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. All programs are reviewed annually, and proposed new programs are evaluated to avoid unnecessary duplication. In the Academic Year 2023-2024, 18 academic programs were added, 14 academic programs were eliminated, and five academic programs were suspended. Additionally, three certificate programs were added, one certificate program was deleted, and one was suspended.

Ongoing board-directed initiatives, such as the energy efficiency task force and the property insurance collective purchase, have saved the system more than \$200 million since 2008, translating to tuition rates substantially lower than similar institutions in other states. The Board has also exceeded the law's requirement to establish 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, Mississippi's 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 Mississippi 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

Sound planning is required for the effective performance of the system, board, and institutional missions. The IHL planning process is grounded in five principles, or core values, which undergird the ongoing work of universities and 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 threaten diverse institutions and trustees. A willingness to address issues honestly and collegially is central to IHL planning. Well-researched information leavens disputes into discussion.

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

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

Viable institutions incorporate resource stewardship and accountability in all functions. Trustees and universities have a duty to be good stewards. Accountability and evaluation ensure integrity and effectiveness and will be reviewed annually.

3. Relevant Statewide Goals and Benchmarks

College Readiness

1. Average ACT score of entering freshmen.

Data: 23.7 (Fall 2022)

Source: IHL, Fall 2022-23 Fast Facts

Notes: The average ACT of entering freshmen reflects 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 2022)	11,652	
Math Only	1,477	12.7 percent
English/Reading Only	759	6.5 percent
Both Math & English	<u>1,069</u>	<u>9.2 percent</u>
Overall Total	3,305	28.4 percent

Source IHL, Five-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. Higher admission standards can decrease these figures, 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: 82.1 percent (Fall 2022 Intermediate cohort)

Source: IHL, Five-Year Strategic Plan Benchmark Reporting

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

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

Data: 82.4 percent (Fall 2022 Intermediate cohort)

Source: IHL, Five-Year Strategic Plan Benchmark Reporting

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

Student Progress

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

Data: 80.9 percent (Fall 2021 full-time freshmen returning in Fall 2022)

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

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

Data: 79.5 percent

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

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

Data: 45.2 percent

Source: IHL, Five-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 equivalents (FTE) enrollment.

Data: 24.3 (AY2023 undergraduate degrees with four-year average of 12-month FTE enrollment from IPEDS)

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

9. Student graduation rates (first-time freshmen cohort students graduating within four years, first-time freshmen cohort students graduating within six years, first-time full-time freshmen cohort students graduating within eight years)

Data:	<u>Students</u>	<u>Percentage</u>
Full-Time Freshmen (Fall 2014)	10,978	
Graduating within four years	4,104	37.4 percent
Graduating within six years	6,271	57.1 percent
Graduating within eight years	6,475	59.0 percent

Source: IHL, Five-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.

		<u>Students</u>	<u>Percentage</u>
Data:	Full-Time Adult Learners* (Fall 2014)	244	
	Graduating within four years	39	16.0 percent
	Graduating within six years	43	17.6 percent
	Graduating within eight years	49	20.1 percent

Source: IHL, Five-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: 23.9 percent (Population Age 25 and over)

Source: Latest U. S. Census ACS five-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.

		<u>High-Need Discipline</u>	<u>Undergraduate Degrees</u>
Data:	STEM		3,330
	Education (including non-teaching)		1,108
	Health (including Nursing)		786

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

Notes: Figures reflect 2022-23 undergraduate degrees awarded in high-need discipline areas. Figures exclude certificates and are based on the IHL Allocation Model.

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

Data: 1,279 (All Certification Levels --Elementary and Secondary)

Source: IHL, 2022-23 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)	64.2 percent
	NCLEX--RN	99.8 percent
	Other Undergraduate Licensure/Certification	69.1 percent
	All Undergraduate Licensure/Certification	71.9 percent

Source: IHL, Five-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: 34.6 percent

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

Notes: Figures reflect Fall 2022 average room and board (\$18,329) as a percent of ACS median household income (\$52,985).

16. Dollars spent on remedial coursework.

Data: \$1,873,656 (AY2023 estimated instructional costs)

Source: IHL, Five-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 FY2023 average SREB salary for Instructor rank allocated for 226 remedial courses during AY2023.

Cost to Taxpayers

17. Total state expenditures per total FTE student.

Data: \$19,815

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

Notes: Figures are based on FY2023 state expenditures of \$1,340,470,491 divided by a total of 67,649 12-month FTE students from AY2023. State expenditure figures include On-Campus (\$1,330,484,409) and Off-Campus (\$27,373,746) expenditures less Capital Expense (\$17,387,664) funds.

Quality of Learning Environment

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

Data: 80.1 percent (Fall 2022, Full-Time Faculty)

Source: IHL, Five-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: 63.1 percent (Master's Level)

Source: IHL, Five-Year Strategic Plan Benchmark Reporting

Notes: Percentage reflects Fall 2020 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: 5,665

Source: IHL, 2022-23 Degree Book

Notes: Figure reflects 2022-23 graduate degrees awarded in the following levels: masters, specialist, first professional, and doctoral degrees.

Graduate Students in High-Need Disciplines

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

Data:	Degree Level	Total Degrees	STEM Degrees	Percentage
	Master's	4,081	808	19.8 percent
	Doctoral	734	229	31.2 percent
	Total	4,815	1,037	21.5 percent

Source: IHL, 2022-23 Degrees, Five-Year Strategic Plan Benchmark Reporting

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

Data:	Graduate Praxis (All Tests)	78.7 percent
	Other Graduate Licensure/Certification	79.2 percent
	All Graduate Licensure/Certification	79.0 percent

Sources: IHL, Five-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: 45.2 percent (75 of 166 M.D. Graduates)

Source: UMMC, 2022-23 Residency Report

Commercialization of Academic Research

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

Data: \$ 632,787,090 (All Fund Sources)

Source: IHL, FY2023 Research Catalog (includes federal CARES funds)

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

Data: 84.2 percent (\$532,977,101 from Federal Sources)

Source: IHL, FY2023 Research Catalog (includes federal CARES funds)

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

Data:	13	(FY2023, New Patents Issued)
	25	(FY2023, New Patents Filed)

Source: IHL, Five-Year Strategic Plan Benchmark Reporting

Notes: Patent figures include all institutions.

4. Overview of the Agency Five-Year Strategic Plan

Mississippi's public universities play a crucial role in supporting the state's vision of strategic investment in its human capital and its 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's public universities advance the state and provide an excellent return on investment.

Mississippi's educational attainment rate is below the national average, impacting the state's

ability to attract and retain business and industry. This also lowers individual income levels and, as a result, limits the income tax revenue available to the state. Mississippi public universities are working to change this.

In 2023, Mississippi public universities awarded 19,605 degrees, a 2.3 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.

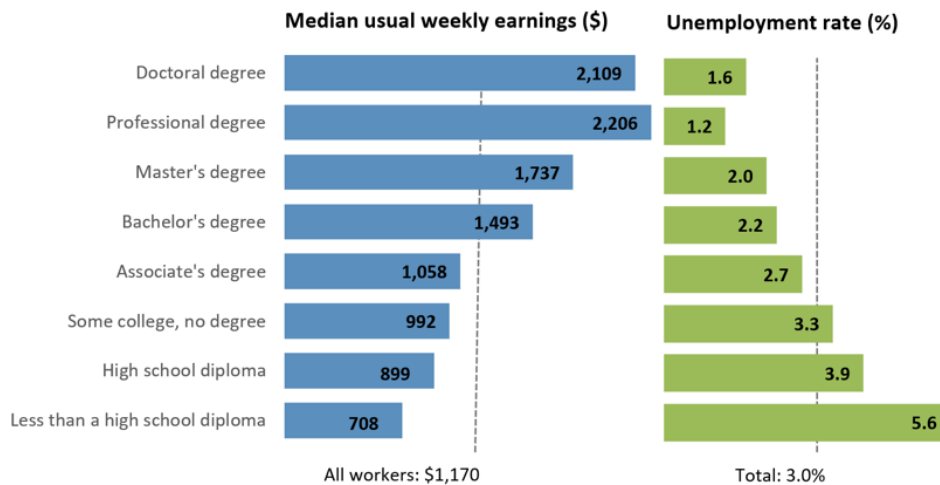
Employment figures from Mississippi Lifetracks indicate 70 percent of our Mississippi baccalaureate graduates enter the state's workforce the following year after graduation. Looking at the careers expected to see explosive growth in Mississippi over the next eight years, 14 of the 20 require at least a bachelor's degree, according to the state economist's report, *Projected Fastest Growing High-Paying Jobs in Mississippi, 2022-2032*.

According to *Education Pays 2023: 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 69 percent higher than those of high school graduates. Bachelor's degree recipients paid an estimated \$7,800 more in taxes and took home \$21,200 more in after-tax income than high school graduates."

Education Pays 2023 also reported adults with postsecondary credentials are, in fact, more likely to be employed than individuals who did not attend college. In 2021, 83 percent of adults with at least bachelor's degrees were employed compared with 67 percent 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, 2023



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 2023* 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, pursue civic engagement, and to provide better opportunities for their children.”

In addition, the *Education Pays 2023* 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. Increases in wages generate higher tax payments at the local, state, and federal levels. In 2021, four-year college graduates paid, on average, 86 percent 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.”

The IHL Executive Office staff assists in accomplishing the functions for which the Board of Trustees was established. The Office of Academic and Student Affairs coordinates system-wide activities by formulating, interpreting, and implementing 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 to sustain 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 47.6 percent, which is lower than the national average of 54.3 percent. The Georgetown Center on Education and the Workforce (CEW) predicts that, by 2027, 70 percent 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 percent 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, policymakers, and business leaders.

In 2020, the EAC established a postsecondary educational attainment goal for the state of Mississippi: Ascent to 55 percent: 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 percent. By 2035, Mississippi will increase the postsecondary attainment of its workforce to 60 percent.

The EAC seeks to close achievement gaps and focus on working-age adults (ages 25 to 64) and populations traditionally underrepresented in higher education due to 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 alignment with the college preparatory curriculum (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 provide 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

Student affairs is a vital facet of the higher education experience. IHL staff collaborate with the admissions and student affairs administrative teams to promote the development and operation of student success and student support services.

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 percent 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 percent of students surveyed reported experiencing elevated depression, and 51.1 percent reported experiencing elevated anxiety. Most troubling, the study found that 22.4 percent reported experiencing suicidal ideation, which describes a range of contemplations, wishes, and preoccupation with death and suicide.

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 more than \$13.5 million in grant funding to support and fund the initiative. Since 2017, the program has assisted more than 3,600 former students in returning to complete their degrees. In addition, 5,824 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 the 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 the statutory authority and duty to approve all colleges and universities or other entities domiciled, incorporated, or otherwise located in the state and offering one or more postsecondary academic degrees.

IHL also manages the state authorization reciprocity agreements initiative (SARA), which is a set of agreements between member states, districts, and territories that establishes comparable national standards for interstate distance education program offerings. These agreements provide the State the opportunity to pursue membership in SARA to lighten the financial burden of public universities and other eligible authorized institutions in the state in meeting federal regulations regarding distance education. SARA is intended to make it easier for students to complete distance education programs offered by postsecondary institutions based in another state while still ensuring quality and consumer protection. Thirty-three 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. Also, on

the List of Approved Colleges and Universities, MCCA authorizes 35 Mississippi institutions and five institutions outside the borders of Mississippi to award postsecondary degrees.

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 (Jackson State University, Mississippi State University, the University of Mississippi and the University of Southern Mississippi) work with the Mississippi Development Authority (MDA) to leverage university research to expand the knowledge economy in our state. This partnership builds 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 2023, Mississippi Public universities produced 4,567 graduates in science, technology, engineering, and math (STEM) fields and 2,805 graduates in healthcare, including nursing.

In FY 2023, Mississippi Public universities were engaged in 2,127 research projects, totaling more than \$636 million, a decrease of over \$46 million over FY 2022. Nearly 85 percent of the research funding comes from federal sources. This funding is an indication of the national competitiveness of the universities in the state of Mississippi, the quality of research and sponsored programs they conduct, and the federal relief funds provided in response to the COVID-19 pandemic. These resources provide essential funds to the state's public universities, strengthening their research, teaching, and service missions. 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 41,153,076 gross square feet in 1,609 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 support the academic needs of the institutions, that needs are determined and prioritized for 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.

To achieve these goals and objectives, strategies will 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's 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 the development of a more educated citizenry.

5. IHL's External/Internal Assessment

Several factors, both internal and external, may influence the university system's ability to achieve targeted performance goals.

External Risk Factors:

- Universities are facing increasing labor costs to hire employees at all levels. As employers increase minimum pay, universities must keep pace.
- Stable state support is essential for keeping tuition prices lower than the surrounding states.
- As of May 2024, the year-over-year Consumer Price Index increased by 3.3 percent. 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 heavily 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 encourage them to stay and build careers in Mississippi upon graduation. However, it is challenging to compete for these students and graduates when other states offer larger financial aid packages and more attractive employment opportunities.

- The system has more than \$2 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 2023, 22.5 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 2023, 62.6 percent of students were enrolled in an online course, an increase of more than 13,780 students since fall 2018.
- 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 2023, universities offered 4,380 online courses, an increase of 60 percent since Fall 2018.

- Although we are making progress, faculty salaries in Mississippi continue to lag the regional average. In the FY 2026 budget request, IHL is requesting additional funding as part of a six-year effort to increase faculty salaries to the SREB average. In FY 2012, faculty members in SREB states earned an average of \$10,389 more than Mississippi faculty. By FY 2021, faculty members in SREB states earned an average of \$12,576 more. 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 that occupy 72 percent of the square footage in the facility. The small fee paid by these agencies for security, maintenance and utilities is far short of the actual operational cost, requiring the IHL Executive Office budget to subsidize the tenant agency budgets by \$649,043 in unreimbursed costs during FY 2024. 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 state law and Board policy require.

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 ensure that the processes and procedures involved in system planning and accountability progress in a timely manner.

In addition, the Board of Trustees established a robust internal audit program that assists in achieving sound managerial control over all aspects of 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 to accomplish the university system's mission. 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 in 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.

The Mississippi Office of Student Financial Aid
157-00

2026-2030 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 for 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 the 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 timeframe
- 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 # 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
- 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, 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. MTAG is unavailable to students who qualify for the maximum federal Pell grant. The formula for determining eligibility for the federal Pell grant changed for the 2024-25 aid year. More Mississippi residents are expected to be eligible for the maximum Pell grant under the new formula. Therefore, fewer students will be eligible for MTAG. Lack of information from the federal government has limited our ability to project program costs for the coming years. At this time, no increase in appropriation is requested for MTAG in the upcoming years. A modest growth rate of 1% is anticipated in the number of recipients for MESG through FY 2028.

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. The number of HELP recipients decreased unexpectedly in the 2023-24 aid year, but SFA believes the number will stabilize over the course of the 2024-25 and 2025-26 aid years. Additional growth is not projected beyond FY 2026. The HELP Grant program budget does anticipate modest tuition increases of 2% every year.

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. Nevertheless, 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 three remaining 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 and will not be awarded 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 recent years, 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 they 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 could fund the awards made in the next aid year. This would require two years 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 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 of said program.

- 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. The student's institution 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) Student Aid Index (SAI, formerly known as Expected Family Contribution or EFC) - Changes to the SAI formula for federal aid eligibility impact eligibility for the Mississippi Resident Tuition Assistance Grant. There is an inverse relationship between SAI and MTAG eligibility. If more students qualify for a zero SAI (and maximum Pell grant), fewer students will qualify for MTAG. If fewer students qualify for a zero SAI, more students will qualify for MTAG. The new federal SAI formulas went into effect for the 2024-25 aid year. Projections from national organizations indicate that more students nationally will be eligible for maximum Pell grants. However, lack of information from Federal Student Aid has prevented SFA from modeling this change to determine its impact on projected program costs.
- h) 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.
- i) 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 budget shortfalls and the elimination of forgivable loan programs. Therefore, the revenue collected on the repayment of loans declined significantly in FY 2023 and is expected to remain depressed in future years as fewer students enter monetary repayment, leaving the Office more dependent upon General Fund appropriations to meet budgetary demands.
- j) 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 in 2018 regarding the effectiveness of state aid programs; however, the report should be completed annually.
 - 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 2026 through FY 2030:

Budget Program 1: Administration

Goal: Effectively and efficiently administer the state's many diverse financial assistance programs.

Objective: Manage the application and award process for all programs as the primary function of the Mississippi Office of Student Financial Aid.

Outcome: Number of new applicants supported as evidenced by the number of new applications received

Outcome: Number of renewal applicants supported as evidenced by the number of renewal applications received

Outcome: Number of applicants supported throughout the application process as evidenced by the number of applicants who receive awards

Strategy: Administer all Student Financial Aid programs and carry out the functions of the Mississippi Postsecondary Education Financial Assistance Board.

Output: Total cost of Administration program

Output: Total amount of SFA annual operating budget

Output: Number of full-time employees

Efficiency: Administrative cost as a percentage of the total budget

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

Output: Number of outreach events for students, parents, and counselors

Output: Number of ads and/or articles in publications

Output: Number of social media followers

Output: Number of school districts and private high schools with an active data-sharing agreement in MAAPP

Output: Number of high school counselors with an active account in MAAPP

Efficiency: Administrative cost per applicant

Efficiency: Administrative cost per award recipient

Objective: Manage the servicing of the state forgivable loans programs.

Outcome: Minimized percentage of defaults on all state forgivable loan programs for all cohorts

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

Strategy: Conduct default prevention activities and exercise due diligence in collection practices.

Output: Number of 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

Efficiency: Average collections per repayment account

Budget Program 2: MTAG/MESG and HELP

Goal: Effectively and efficiently administer the state's undergraduate grant programs.

Objective: Make financial aid awards to Mississippi residents who qualify for one of the state's primary undergraduate grant programs (MTAG, MESG, and HELP).

Outcome: Percentage of eligible applicants who receive an undergraduate grant award

Strategy: 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: Administer the Mississippi Resident Tuition Grant Program (MTAG) to assist with the cost of tuition for full-time Mississippi students with a 15 ACT and/or 2.5 GPA who are not eligible for a maximum federal Pell grant.

Output: Number of MTAG recipients

Output: Amount of MTAG awarded

Efficiency: Average student award through the MTAG program

Strategy: Administer the Mississippi Eminent Scholars Grant Program (MESG) to reward full-time 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: Administer the Higher Education Legislative Plan for Needy Students (HELP) scholarship to provide financial assistance for full-time Mississippi students with financial need who demonstrate college readiness with a 20 ACT, 2.5 GPA, and completion of a college prep curriculum.

Output: Number of HELP recipients

Output: Amount of HELP awarded

Efficiency: Average student award through the HELP program

Budget Program 3: Forgivable Loan and Repayment Programs

Goal: Effectively and efficiently administer the state's forgivable loan and loan repayment programs.

Objective: Make financial aid awards to Mississippi residents who qualify for one of the state's forgivable loan or loan repayment programs (CNDT, SLPL, SREB, or WRTR).

Outcome: Percentage of eligible applicants who receive a forgivable loan or loan repayment award

Strategy: Administer the state forgivable loan programs.

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

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

Output: Total number of forgivable loan and repayment programs

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

Strategy: Administer 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: SFA requests the Legislature phase out remaining forgivable loan funds and target available funds to the undergraduate grant programs and 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 FY27.

Strategy: Administer 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: SFA requests the Legislature phase out remaining forgivable loan funds and target available funds to the undergraduate grant programs and 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 FY27.

Strategy: Administer 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. SFA requests the Legislature phase out remaining forgivable loan funds and target available funds to the undergraduate grant programs and 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 FY29.

Strategy: Administer the William F. Winter – Jack Reed, Sr. Teacher Loan Repayment Program (WRTR), which provides funds to repay a portion of the student loans of eligible Mississippi teachers in exchange for their service in a Mississippi public or charter school.

Output: Number of WRTR awards

Output: Amount of WRTR awards

Efficiency: Average award through the WRTR program

Budget Program 4: Other

Goal: Effectively and efficiently administer the state's other financial assistance programs.

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

Outcome: Percentage of eligible applicants who receive an award through one of the state's other programs

Strategy: 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: Administer the Law Enforcement Officers and Firefighters 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

Strategy: Administer 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. Nissan determines annually how many students will be awarded.

Strategy: Administer 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.

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 for the first five years as the program grows and then stabilize at around \$6,000,000 annually.

5-Year Strategic Plan with Expenditures by Program (FY 2026 - FY 2030)									
Expenditures by Program	FY 2026	FY 2027	Additional Needs	FY 2028	Additional Needs	FY 2029	Additional Needs	FY 2030	Additional Needs
1- Administration Salaries, Wages and Fringes Travel Contractual Service Commodities Equipment Total Administration	\$ 841,680 \$ 8,000 \$ 620,000 \$ 10,000 \$ 10,000 \$ 1,489,680	\$ 866,931 \$ 8,000 \$ 620,000 \$ 10,000 \$ 10,000 \$ 1,514,931	25,250 - - - - 25,250	\$ 892,939 \$ 8,000 \$ 620,000 \$ 10,000 \$ 10,000 \$ 1,540,939	\$ 26,008 - - - - 26,008	\$ 919,727 \$ 8,000 \$ 620,000 \$ 10,000 \$ 10,000 \$ 1,567,727	26,788 - - - - 26,788	\$ 947,319 \$ 8,000 \$ 620,000 \$ 10,000 \$ 10,000 \$ 1,595,319	27,592 - - - - 27,592
2- MTAG/MESG and HELP MTAG MESG HELP Total MTAG/MESG and HELP	\$ 10,473,044 \$ 8,305,018 \$ 33,715,656 \$ 52,493,718	\$ 10,473,044 \$ 8,388,068 \$ 34,389,969 \$ 53,251,081	- 83,050 674,313 757,363	\$ 10,473,044 \$ 8,471,949 \$ 35,077,769 \$ 54,022,761	\$ - \$ 83,881 \$ 687,799 771,680	\$ 10,473,044 \$ 8,471,949 \$ 35,779,324 \$ 54,724,317	- - 701,555 701,555	\$ 10,473,044 \$ 8,471,949 \$ 36,494,911 \$ 55,439,903	- - 715,586 715,586
3 - Forgivable Loan & Repayment Prgs Teacher Programs: CNDT (Graduate) Winter-Reed Loan Repay Health/Science Related Programs: SLPL SREB Total Forgive Ln/Repay Programs	\$ 50,000 \$ 2,000,000 \$ 2,882,624	\$ 30,000 \$ 2,000,000 \$ 2,671,285	\$(20,000) - \$(211,339)	\$ - \$ 2,000,000 \$ 2,428,436	\$(30,000) - \$(177,849)	\$ - \$ 2,000,000 \$ 2,113,536	- - \$(314,900)	\$ - \$ 2,000,000 \$ 2,000,000	- - \$(113,536)
4 - Other LAW Nissan FAITH Scholarship Total Other	\$ 100,000 \$ 11,000 \$ 4,000,000 \$ 4,111,000	\$ 110,000 \$ 22,000 \$ 5,000,000 \$ 5,132,000	10,000 11,000 1,000,000 1,021,000	\$ 120,000 \$ 22,000 \$ 6,000,000 \$ 6,142,000	\$ 10,000 - \$ 1,000,000 \$ 1,010,000	\$ 130,000 \$ 22,000 \$ 6,000,000 \$ 6,152,000	10,000 - - 10,000	\$ 140,000 \$ 22,000 \$ 6,000,000 \$ 6,162,000	10,000 - - 10,000
TOTAL Lns, Schols, Grants	\$ 59,487,342	\$ 61,054,366	\$ 1,567,024	\$ 62,593,197	\$ 1,538,831	\$ 62,989,852	\$ 396,655	\$ 63,601,903	\$ 612,051
TOTAL SFA BUDGET	\$ 60,977,023	\$ 62,569,297	\$ 1,592,275	\$ 64,134,136	\$ 1,564,839	\$ 64,557,579	\$ 423,443	\$ 65,197,222	\$ 639,643
NULR 5-Year Strategic Plan (FY 2025 - FY 2029)									
1 - NULR	\$ 3,000,000	\$ 1,500,000	\$(1,500,000)	\$ -	\$(1,500,000)	\$ -	-	\$ -	-
TOTAL NULR BUDGET	\$ 3,000,000	\$ 1,500,000	\$(1,500,000)	\$ -	\$(1,500,000)	\$ -	-	\$ -	-
COMBINED BUDGETS 5-Year Strategic Plan (FY 2025 - FY 2029)									
SFA	\$ 60,977,023	\$ 62,569,297	\$ 1,592,275	\$ 64,134,136	\$ 1,564,839	\$ 64,557,579	\$ 423,443	\$ 65,197,222	\$ 639,643
NULR	\$ 3,000,000	\$ 1,500,000	\$(1,500,000)	\$ -	\$(1,500,000)	\$ -	-	\$ -	-
TOTAL COMBINED BUDGETS	\$ 63,977,023	\$ 64,069,297	\$ 92,275	\$ 64,134,136	\$ 64,839	\$ 64,557,579	\$ 423,443	\$ 65,197,222	\$ 639,643

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

**5-Year Strategic Plan
for Fiscal Years 2026-2030**

1. COMPREHENSIVE MISSION STATEMENT:

The mission of the Mississippi Commission for Volunteer Service (MCVS) is to engage and support Mississippians of all ages and backgrounds in service to their communities.

MCVS is the official grantmaking and service agency to volunteer and community service organizations in Mississippi. It administers federal funds under the National and Community Service Trust Act of 1993, which supports national and community service activities focusing on disaster services, economic opportunity, education, environmental stewardship, healthy futures, and veterans and military families, and under the Serve America Act of 2009, which reauthorized and strengthened national service laws.

To achieve this mission, MCVS promotes coalitions and collaborative efforts among public and private entities, including nonprofits, faith-based organizations, institutions of higher learning, and state and local agencies. Through the advancement of community service programs and resource sharing initiatives throughout the state, MCVS addresses myriad state and local needs. Since Hurricane Katrina, MCVS has provided volunteer coordination support to local agencies and the state in times of disaster, as outlined in the Comprehensive Emergency Management Plan. Direct and demonstrable results are achieved through fostering civic responsibility, strengthening the ties that bind us together as Mississippians, 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. We work to encourage a culture of citizenship, service, and responsibility to the state. MCVS fosters community engagement and builds volunteer capacity through effective and efficient programming, training, outreach, and technical assistance.

3. RELEVANT STATEWIDE GOALS AND BENCHMARKS:

GOVERNMENT AND CITIZENS

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

Benchmark: Engaged Citizenry: Percentage of state residents who volunteer

ECONOMIC DEVELOPMENT

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

Benchmark: Employment and Income: Percent of civilian non-institutional population 16+ years employed or participating in a National Service Program (i.e. AmeriCorps)

PUBLIC SAFETY AND ORDER

Statewide Goal: To protect the public's safety, including providing timely and appropriate responses to emergencies and disasters.

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

4. OVERVIEW OF MCVS 5-YEAR STRATEGIC PLAN (FY 2026-2030):

MCVS commits to engage more Mississippians in service to their communities by increasing funding opportunities through AmeriCorps applications and programming, engaging more volunteers, supporting targeted volunteer projects, and ensuring more communities are better prepared to respond to disasters in their communities.

As Mississippi's state service commission, MCVS seeks to align its work with legislative priorities, the state's changing demographics and needs, and implementation strategies that work for a state as rural and unique as Mississippi. To fully serve the needs of the state, the Commission will seek to increase visibility and awareness, fund evidence-based and evidence informed approaches, expand effective programming to rural and more geographically-diverse communities in the state, enhance recruitment strategies, create pathways to employment, collaborate across sectors and streams of service increase accessibility of the Eli Segal AmeriCorps Education Award, and partner with local governments to maximize effectiveness and efficiency. Priorities specific to the FY2026-2030 Strategic Plan are Opportunity Youth, Adults Age 55 and Better, and Geographic Interest Areas (including but not limited to East Central MS, the Lower Six Counties, the MS Delta, Southwest MS, and Northeast MS).

This commitment (as well as its priority areas) was developed in consultation with the MCVS Board (which is comprised of a varied cross-section of individuals, organizations, sectors, and national service programming) as well as the state's network of agencies, nonprofit organizations, the MS Secretary of State Charities Division, and public organizations. Specific focus areas of service include:

Government and Citizens: Volunteerism

The Commission will promote service as a strategy for government and citizens to improve communities. To engage more citizens in volunteer service (especially in populations age fifty-five and greater), the Commission will provide training, technical assistance, and support to community and charitable organizations to allow them to increase volunteer opportunities, efficiently and effectively engage volunteers, and provide public recognition of volunteers. Further, the Commission will continue to fund volunteer-driven service projects throughout the state. This will result in an increase in the number of volunteer opportunities available (statewide), the number of volunteers engaged, the number of volunteer hours served in Mississippi, the number of nonprofits that receive volunteer management training and technical assistance, and the number of volunteers registered through the Volunteer Now! online database.

Economic Development: AmeriCorps

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

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

The Commission will prepare and assist communities to engage volunteers in disaster preparedness, response, and recovery. To better prepare communities, the Commission will connect volunteers and opportunities throughout the state to provide capacity building to non-profit organizations, coordination with municipalities and county governments regarding national service laws, and to build partnerships between local emergency management agencies to reduce response time and increase long-term community resiliency. Through this work, the Commission can fulfill its role as outlined in the Comprehensive Emergency Management Plan.

5. EXTERNAL/INTERNAL ASSESSMENT:

MCVS consistently promotes strong programming because of its ability to effectively implement rigorous monitoring and oversight. Its staff is focused on the implementation of AmeriCorps & National Service; Volunteerism; and Disaster Preparedness, Response, & Recovery. To properly oversee these initiatives, MCVS relies heavily on federal funding for support. The MCVS Board meets regularly for review of program progress (typically six meetings per annum, more as needed). MCVS staff perform site visits and regular desk monitoring to determine compliance with established protocols adherence to regulation (local, state, and federal). As such, the Commission determines how well the needs of Mississippians have been met. Management policies are in place to address any deficiencies in the process. Budgetary constraints are considered when new and expanded projects are requested.

5.1 EXTERNAL/INTERNAL FACTORS:

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

- AmeriCorps funding uncertainty,
- Federal barriers to accessing AmeriCorps resources,
- Upgrades to current technology and volunteer management software,
- Progression towards external partner collaboration,
- Local and State support and funding,
- Staff turnover and onboarding,
- Strategic Communications Plan and the use of social media and other streams,
- Sub-grantees face challenges to meet match requirements,
- Complexity of managing federal grants and building capacity of non-profits,
- Anticipated elimination of American Rescue Plan funds previously utilized qualified legal applicants (sub-grantees) for AmeriCorps operating programs,
- Finding qualified legal applicants who are prepared to manage federal funds

Even though we face these obstacles in our everyday work, MCVS still manages to produce nationally acclaimed national service engagements and collaboratives that strengthen communities. Its ability to satisfy federal and state financial and programmatic audits signifies our commitment to providing quality programs and services to the citizens of Mississippi. These audits include those from the Office of Inspector General, the annual A-133 audit, desk reviews, Payment Integrity Information Act (IPERIA) analyses, risk-based desk and on-site reviews of sub-grantees; and a yearly audit conducted in coordination with the Institutions of Higher Learning (fiscal agent of the MCVS).

5.2 INTERNAL MANAGEMENT SYSTEMS USED TO EVALUATE PERFORMANCE:

MCVS has established strong guidelines and managerial policies for its internal management system and performance evaluation. The agency uses internal management tools to evaluate performance achievements in relationship to targeted performance levels. Management policies include regular reviews to track targeted performance. The agency consists of an Executive Director, Chief of Staff, Director of National Service Programs, Fiscal Officer, and six other critical staff. 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. Monitoring of financial reimbursement requests is conducted monthly. MCVS continues to monitor its programs in FY2026-2030 through a variety of mechanisms, including the following:

Informal Monitoring

- Weekly (sometimes daily) telephone and e-mail exchanges
- Participation in quarterly training and service events
- Informal visits for special events, orientations, graduation ceremonies, etc.
- Timely follow-up on issues brought to the Commission
- Media coverage of programs

Formal Monitoring

- Risk based Financial Reimbursement Requests and semiannual Federal Financial Expenditure Reports
- Quarterly programmatic progress reports for programs receiving any funding
- Quarterly financial progress reports for programs receiving any funding
- Scheduled and unscheduled monitoring site visits by MCVS program officers
- Site visits by Commission Members
- Annual financial audit of the MCVS agency by the State Auditor's Office
- Monthly budget-to-actuals meetings

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. MCVS regularly participates in After-Action Reviews of the Emergency Service Function #6 following each disaster. Further, MCVS performs a comprehensive Impact Analysis of services rendered before, during, and after a disaster occurs. This includes number of volunteers, hours, service sites, work orders (both public and private), and more as the incident requires.

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

The MCVS objectives outlined below provide a summary of the agency goals and activities for FY 2025-2029. The agency's areas of concentration are separated into the three distinct programs — Government and Citizens: Volunteerism; Economic Development: AmeriCorps; Public Safety and Order: Disaster Preparedness, Response, and Recovery —that form the core basis of operations.

PROGRAM ONE: GOVERNMENT AND CITIZENS – VOLUNTEERISM

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

OBJECTIVE A.1.: Provide volunteer management, recruitment, and retention training and technical assistance to community organizations.

Outcome: Increase the number of volunteer opportunities created.

STRATEGY A.1.1.: Provide training to community organizations

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

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

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

OBJECTIVE B.1.: Provide public recognition of volunteers

Outcome: Increase number of impressions across all social media/marketing channels.

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

Output: Coordinate or attend a specified number of volunteer recognition events.

Output: Recognize a specified number of individuals for volunteerism in public forums.

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

Explanatory: Number of residents who volunteer.

OBJECTIVE C.1.: Promote the benefits of volunteerism

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

STRATEGY C.1.1: Coordinate a multimedia campaign

Output: Produce reports on the state of volunteerism in Mississippi.

Efficiency: Increase private investment in volunteerism including state income tax checkoff and “Volunteer Y’all” license plates.

Explanatory: Number of residents who volunteer.

PROGRAM TWO: ECONOMIC DEVELOPMENT - AMERICORPS

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

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

Outcome: Increase number of AmeriCorps member slots available.

Outcome: Increase number of education awards earned.

Outcome: Increase number of applications submitted for AmeriCorps State grants.

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

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

Output: Conduct specified number of program monitoring visits, records reviews, and member interviews to determine the quality of sub-grantee operations and systems.

Efficiency: Assist sub-grantees in recruiting and retaining members to fill designated percent of slots.

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

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

Efficiency: Average number of AmeriCorps planning program subgrants funded as AmeriCorps operating programs.

Explanatory: Increase in federal funding (dollars).

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

Output: Coordinate a specified number of outreach events.

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

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

Explanatory: Increase in federal funding (dollars).

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

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

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

Outcome: Increase percentage of counties with a designated volunteer coordination plan.

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

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

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

Explanatory: Number of natural and manmade disasters.

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

Outcome: Decrease transition time between closure of response and long- term recovery.

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

Output: Respond to specified percentage of Web Emergency Operation Center requests for assistance.

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

Explanatory: Number of natural and manmade disasters.

**ALCORN STATE UNIVERSITY
FIVE-YEAR STRATEGIC PLAN
FY 2026 THROUGH FY 2030**



Alcorn
Lorman • Natchez • Vicksburg

**Submitted to:
State of Mississippi
Board of Trustees of State Institutions of Higher Learning
Jackson, Mississippi**

**Submitted by:
Dr. Tracy M. Cook, President
Alcorn State University
Lorman, Mississippi**

July 2, 2024

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Alcorn State University Five Year Strategic Plan FY 2025 through FY 2029

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: 2025-2026

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 STEM related high- need disciplines.
- Outcome:* Offer degree pathway for nontraditional, drop-out and stop-out students.
- Outcome:* Continue to 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.

<i>Output:</i>	Provide reclamation pathway (e.g., Complete-2-Compete)
<i>Output:</i>	Provide dual-enrollment and pre-college credit courses.
<i>Efficiency:</i>	Percentage of degree programs compliant with IHL and professional accreditation standards (100%).
<i>Efficiency:</i>	Maintain the number of discipline-specific accreditations (100%).
<i>Efficiency:</i>	Increase in new degree programs (at least 2).
<i>Efficiency:</i>	Percentage of increase in online (asynchronous and synchronous) courses (5% increase).
<i>Efficiency:</i>	Number of participants in reclamation programs (15% increase).
<i>Efficiency:</i>	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.

<i>Output:</i>	Conduct annual program review system which allows for periodic review of all academic programs.
<i>Output:</i>	Establish curriculum advisory committees for each department using external stakeholders and supporters.
<i>Output:</i>	Implement revised and/or new degree programs.
<i>Efficiency:</i>	Year over year comparison of revised courses (at least 15%)
<i>Efficiency:</i>	Year over year comparison of the number of new courses (at least 2%).
<i>Efficiency:</i>	Number of degree programs compliant with IHL enrollment and productivity standards (100%).
<i>Efficiency:</i>	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.

<i>Outcome:</i>	Increase in number of undergraduate and graduate students enrolled in online courses.
<i>Outcome:</i>	Increase in number of undergraduate and graduate students completing degree programs over a four-year period.
<i>Outcome:</i>	Increase in number of undergraduate and graduate students completing degree programs over a six-year period.
<i>Outcome:</i>	Increase the number of non-traditional students enrolled in degree programs.
<i>Outcome:</i>	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.

- 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 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 laboratories appropriate to disciplines.
- Output:* 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 - YEARTWO: 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 3).
- Efficiency:* Percentage of increase in online (asynchronous and synchronous) courses (6% 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.

<i>Output:</i>	Establish curriculum advisory committees for each department using external stakeholders and supporters.
<i>Output:</i>	Implement revised and/or new degree programs.
<i>Efficiency:</i>	Year over year comparison of revised courses (at least 15%)
<i>Efficiency:</i>	Year over year comparison of the number of new courses (at least 2%).
<i>Efficiency:</i>	Number of degree programs compliant with IHL enrollment and productivity standards (100%).
<i>Efficiency:</i>	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.

<i>Outcome:</i>	Increase in number of undergraduate and graduate students enrolled in online courses.
<i>Outcome:</i>	Increase in number of undergraduate and graduate students completing degree programs over a four-year period.
<i>Outcome:</i>	Increase in number of undergraduate and graduate students completing degree programs over a six-year period.
<i>Outcome:</i>	Increase the number of non-traditional students enrolled in degree programs.
<i>Outcome:</i>	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.

<i>Output:</i>	Continue to provide the technical capability to support increased online instruction.
<i>Output:</i>	Increase the number of online course offerings.
<i>Output:</i>	Increase the number of online degree programs.
<i>Efficiency:</i>	Increase in the percentage of faculty engaged in online instruction (at least 6%).
<i>Efficiency:</i>	Percentage of increase in the number of online courses (at least 6%).
<i>Efficiency:</i>	Increase in the number of online degree programs (at least 1).
<i>Efficiency:</i>	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 3).
- 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: 2026-2027

In order to achieve the goals and objectives listed for FY 2027, \$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.

<i>Output:</i>	Provide sufficient number of course sections to accommodate student enrollment.
<i>Output:</i>	Provide digitized system for monitoring student progress toward degree.
<i>Output:</i>	Provide reclamation pathway (e.g., Complete-2-Compete)
<i>Output:</i>	Provide dual-enrollment and pre-college credit courses.
<i>Efficiency:</i>	Percentage of degree programs compliant with IHL and professional accreditation standards (100%).
<i>Efficiency:</i>	Maintain the number of discipline-specific accreditations (100%).
<i>Efficiency:</i>	Increase in new degree programs (at least 3).
<i>Efficiency:</i>	Percentage of increase in online (asynchronous and synchronous) courses (8% increase).
<i>Efficiency:</i>	Number of participants in reclamation programs (19% increase).
<i>Efficiency:</i>	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.

<i>Output:</i>	Conduct annual program review system which allows for periodic review of all academic programs.
<i>Output:</i>	Establish curriculum advisory committees for each department using external stakeholders and supporters.
<i>Output:</i>	Implement revised and/or new degree programs.
<i>Efficiency:</i>	Year over year comparison of revised courses (at least 15%)
<i>Efficiency:</i>	Year over year comparison of the number of new courses (at least 2%).
<i>Efficiency:</i>	Number of degree programs compliant with IHL enrollment and productivity standards (100%).
<i>Efficiency:</i>	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.

<i>Outcome:</i>	Increase in number of undergraduate and graduate students enrolled in online courses.
<i>Outcome:</i>	Increase in number of undergraduate and graduate students completing degree programs over a four-year period.
<i>Outcome:</i>	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 1).
- 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 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 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: 2027-2028

In order to achieve the goals and objectives listed for FY 2028, \$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 3).
- Efficiency:* Percentage of increase in online (asynchronous and synchronous) courses (9% 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 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 1).

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 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.

<i>Output:</i>	Create a dashboard that tracks innovation, grants, patents, awards, board appointments, affiliation agreements, and other relevant innovation performance metrics.
<i>Efficiency:</i>	Increase in the percentage of highly effective faculty members (at least 5% per year).
<i>Efficiency:</i>	Percentage of increase in faculty engagement in faculty development activities (at least 5% per year).
<i>Efficiency:</i>	Percentage of increase in faculty productivity in research, scholarly and entrepreneurial activities (at least 5% per year).
<i>Explanatory:</i>	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.

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

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

<i>Output:</i>	Provide academic administrators, faculty, and staff specific spaces for offices.
<i>Output:</i>	Provide designated spaces for classroom instruction.
<i>Output:</i>	Provide designated spaces for research and service functions.
<i>Efficiency:</i>	Percentage of classroom space utilization (at least 95% per year).
<i>Efficiency:</i>	Percentage of research space utilization (at least 95% per year).
<i>Efficiency:</i>	Percentage of service space utilization (at least 95% per year).

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

<i>Output:</i>	Provide furniture as appropriate for current and added assigned spaces appropriate to disciplines.
<i>Output:</i>	Provide additional technologically-equipped classroom instructional space appropriate to disciplines.
<i>Output:</i>	Provide equipment necessary to operate research laboratories appropriate to disciplines.
<i>Output:</i>	Provide appropriately equipped space for service provided by academic units.
<i>Efficiency:</i>	Increase in classroom space (5% per year).
<i>Efficiency:</i>	Increase in research space (2% per year).
<i>Efficiency:</i>	Increase in service space (2% per year).
<i>Efficiency:</i>	Increase in inside broadband and WI-FI technology (5% per year).
<i>Efficiency:</i>	increase in outside broadband and WI-FI technology (5% per year).
<i>Explanatory:</i>	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.

<i>Outcome:</i>	The University offers tutorial services for students.
<i>Outcome:</i>	The University offers curricular enhancement opportunities for high achieving students.
<i>Outcome:</i>	The University offers library and learning resources sufficient to support all academic programs.
<i>Outcome:</i>	The University tracks student progress.

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

<i>Output:</i>	Functioning tutorial centers in writing, mathematics, and natural sciences.
<i>Output:</i>	Functioning Honors/Pre-Professional Programs and support personnel.
<i>Output:</i>	Functioning dashboard that tracks relevant curricular and co-curricular student success metrics.
<i>Efficiency:</i>	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 84%.

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 FIVE: 2028-2029

In order to achieve the goals and objectives listed for FY 2029, \$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 3).
- Efficiency:* Percentage of increase in online (asynchronous and synchronous) courses (10% increase).
- Efficiency:* Number of participants in reclamation programs (21% 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 1).
- 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 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 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: 2025-2026

In order to achieve the goals and objectives listed for FY 2026, \$625,000 in new funding will be required. (ASU Strategic Plan Goal 1 & Goal 4)

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

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

Outcome: Additional modern equipped residential facilities.

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

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

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

OBJECTIVE B.1. Sustained enrollment growth.

Outcome: Steady increase in enrollment.

STRATEGY B.1: Adhere to formal enrollment management plan.

Output: Activities associated with enrollment management plan.
Efficiency: 2% increase in enrollment.
Explanatory: Contingent on new funding.

GOAL C: Develop and encourage student leadership.

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

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

STRATEGY C.1: Provide 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.

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 TWO: 2026-2027

In order to achieve the goals and objectives listed for FY 2027, \$175,000 in new funding will be required. (ASU Strategic Plan Goal 1 & Goal 5)

GOAL A: Provide a healthy environment for students.

OBJECTIVE A.1. Expand health service offerings.

Outcome: Improved access to healthcare 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.

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

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

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

Output: Resources required to plan and implement the conference.

Efficiency: Number of students completing leadership training

Explanatory: Contingent on new funding.

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

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

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

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

Output: Ensure a functioning student government association and judicial affairs committee.

Efficiency: Increase in the number of students participating in shared governance activities.

Explanatory: Increase in the number judicial cases.

GOAL D: Foster cultural and social tolerance.

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

Outcome: Students who are better prepared for global competition.

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

Output: Programs offered.
Efficiency: Increase in the number of social and cultural events.
Explanatory: Increase in international student population and increase in diversity group.

Student Affairs – YEAR THREE: 2027-2028

In order to achieve the goals and objectives listed for FY 2028, \$400,000 in new funding will be required. (ASU Strategic Plan Goal 1 & Goal 2)

GOAL A: Achieve enrollment of at least 3500 with at least one percent being international students.

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

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

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

Output: 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 can conduct teaching, learning, social, and cultural development in an effective and efficient manner.

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

Outcome: An environment where teaching and learning can thrive.

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

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

GOAL C: Improve student-centered environment.

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

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

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

Output: Create wellness center with student-requested activities
Efficiency: Percentage of students who participate in activities.
Explanatory: Contingent on new funding.

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

OBJECTIVE D.1. Expand the pool of prospective students.

Outcome: Increased enrollment.

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

Output: Implement campaign to increase male students with composite ACT 21-24.
Efficiency: Direct marketing to prospective students who match our profile.
Explanatory: Decrease in male enrollment

Student Affairs – YEAR FOUR: 2028-2029

In order to achieve the goals and objectives listed for FY 2029, \$850,000 in new funding will be required. (ASU Strategic Plan Goal 1, Goal 2, & Goal 3)

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.

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.

OBJECTIVE: Continue effective enrollment management system.

Outcome: Increase in enrollment and retention.

STRATEGY: Implement designed and delivered enrollment management plan.

Output: Components of the plan.

Efficiency: Structured approach to enrollment management.

Explanatory: Contingent on new funding.

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

OBJECTIVE: Expand the pool of prospective students.

Outcome: Increased enrollment.

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

Output: Number of contacts made based on the pool of candidates.

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

Explanatory: Contingent on new funding.

Student Affairs – YEAR FIVE: 2029-2030

In order to achieve the goals and objectives listed for FY 2030, \$850,000 in new funding will be required. (ASU Strategic Plan Goal 1, Goal 2, & Goal 3)

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.

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.

OBJECTIVE: Continue effective enrollment management system.

- Outcome:* Increase in enrollment and retention.

STRATEGY: Implement designed and delivered enrollment management plan.

- Output:* Components of the plan.
- Efficiency:* Structured approach to enrollment management.
- Explanatory:* Contingent on new funding.

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

OBJECTIVE: Expand the pool of prospective students.

- Outcome:* Increased enrollment.

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

Output: Number of contacts made based on the pool of candidates.

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

Explanatory: Contingent on new funding.

Finance and Administration - YEAR ONE: 2025-2026

In order to achieve the goals and objectives listed for FY 2026, \$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 meetings with different University departments.

Output: A budget plan document.

Output: A final budget based on the University's 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 the internet through an expanded Wi-Fi 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 members accessing internet.

OBJECTIVE G.2. Faculty, staff, and students have adequate access to all information needed.

Output: Number of faculty using mobile devices.
Output: Number of students accessing computer labs, mobile devices on campus and in residence halls.

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

Output: Number of students using computer labs.
Output: Number of faculty using university provided laptops, iPad, and other mobile devices.

GOAL H: Provide a safe and secure environment for all who encounter the university campuses. (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 an additional two million dollars to get where it should be on maintenance of its buildings.

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

Outcome: All buildings will be ADA compliant.

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

Output: Document requirements.
Output: 100 % ADA compliant.

GOAL J: Improve academic, research, and public service facilities to foster an environment conducive to excellence in teaching, student learning, and contribute to the application and development of knowledge 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 plans 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.

<i>Outcome:</i>	Implement a comprehensive space planning program.
<i>Outcome:</i>	Develop a deferred maintenance plan.
<i>Output:</i>	New and renovated academic facilities.
<i>Efficiency:</i>	Number of new academic facilities.
<i>Efficiency:</i>	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.

<i>Output:</i>	Employees will be trained to do their jobs efficiently.
<i>Output:</i>	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.

<i>Output:</i>	Number of workshops attended by employees.
<i>Output:</i>	25% percentage increase in workshop attended.
<i>Output:</i>	Number of in house workshops conducted.
<i>Efficiency:</i>	Increase in number of employees attending workshops.
<i>Efficiency:</i>	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.

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

Finance and Administration - YEAR TWO: 2026-2027

In order to achieve the goals and objectives listed for FY 2027, \$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.
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. 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. 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: Continue to build the development and fundraising capabilities of the University 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 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. 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 the internet through an expanded Wi-Fi 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 initiative.
Outcome: 80% of the automated onboarding assessment software will be implemented in all new hires.

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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.

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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. 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. 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. The Facilities and Maintenance department will evaluate and access the need of all building needed to be ADA compliant.

Outcome: All buildings will be ADA compliant.

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

Output: Document requirements.

Output: 100 % ADA Compliant.

GOAL J: Improve academic, research, and public service facilities to foster an environment conducive to excellence in teaching, student learning, and contribute to the application and development of knowledge through implementation of a 10 year campus master plan. (ASU Strategic Plan: Goal 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 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 THREE: 2027-2028

In order to achieve the goals and objectives listed for FY 2028, \$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 an 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 FOUR: 2028-2029

In order to achieve the goals and objectives listed for FY 2029, \$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.

Finance and Administration - YEAR FIVE: 2029-2030

To achieve the goals and objectives listed for FY 2030, \$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 meetings with different University departments.
Output: A budget plan document.
Output: A final budget based on the University's 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 the internet through an expanded Wi-Fi 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 evaluates 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 members accessing the 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 the residence halls.

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

Output: Number of students using computer labs.
Output: Number of faculty using university provided laptops, iPad, and other mobile devices.

GOAL H: Provide a safe and secure environment for all who encounter the university campuses. (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 an additional two million dollars to get where it should be on maintenance of its buildings.

OBJECTIVE I.2. Facilities and Maintenance department will evaluate and assess the need of all buildings 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. (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 the 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

Institutional Advancement & ASU Foundation, Inc. - YEAR ONE: 2025-2026

To achieve the goals and objectives listed for FY 2026, \$3,950,000 in funding is required.

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

OBJECTIVE A: During FY 2026, 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 donate annually to the University and 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 2026, 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 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 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 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 2026, 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%.

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

E.1. STRATEGY: Assist 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 2026, 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 2026, 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 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: thirty enrolled students will be chartering 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 2026, 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 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 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).

- 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 enterprises, etc.

OBJECTIVE K: By FY 2026, 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.

- 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 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 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 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 2026, 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: 2026-2027

To achieve the goals and objectives listed for FY 2027, \$4,100,000 in funding will be required.

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

OBJECTIVE A: During FY 2027, 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 2027, 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 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 participated 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 2027, 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 2027, 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 2027, 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%.

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 2027, establish a corporate and foundation relations office that coordinates and centralizes 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 2027, 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 2027, 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 2027, 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 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 2027, 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).

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, 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.

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 2027, 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 meeting 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 2027, 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 2027, 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: 2027-2028

To achieve the goals and objectives listed for FY 2028, \$4,180,000 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 \$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 2028, 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 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 participated 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 2028, 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 2028, 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 2028, 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%.

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 2028, establish a corporate and foundation relations office that coordinates and centralizes 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 2028, 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 2028, 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 2028, 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 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 2028, 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).

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, 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.

- 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 2028, 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 2028, 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 2028, 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: 2028-2029

To achieve the goals and objectives listed for FY 2029, \$4,650,000 in funding will be required.

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

OBJECTIVE A: During FY 2029, 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 2029, 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 2029, Institutional Advancement will meet with each Dean and/or their designee 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.

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 2029, 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 2029, 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 2029, 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: 2029-2030

To achieve the goals and objectives listed for FY 2030, \$4,750,000 in funding will be required.

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

OBJECTIVE A: During FY 2030, 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 2029, 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 internaland 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 \$2million 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 2030, 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.

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 2030, 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 2030, 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 2030, 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 2025-2030

Comprehensive Mission Statement

The mission of the College of Agriculture and Applied Sciences (CAAS) operates through vibrant teaching, research and outreach activities. The College 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 College 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 College 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 34,000 farms in the state covering 10.4 million acres. The average size farm is composed of 300 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 13,000 acres harvested from 113 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 2022, Mississippi produced 714 million chicken broilers/Eggs worth \$3.94 billion on 1,237 farms; 910,000 heads of cattle worth \$285 million on 15,940 farms; and 570,000 hogs worth \$117 million across 437 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 2022, 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 2022 were 5.02 million head of sheep in the U.S. 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 College 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 College 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 College 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: 2025-2026

To achieve the goals and objectives listed for FY 2025, \$1,240,000 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.

<i>Outcome:</i>	Extramural funding/Scientist FTE
<i>Outcome:</i>	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: 2025-2026

To achieve the goals and objectives listed for FY 2026, \$1,400,000 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: 2026-2027

To achieve the goals and objectives listed for FY 2027, \$1,200,000 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.

<i>Output:</i>	The number of programs and events related to the viability of agriculture delivered as an indirect teaching exposure.
<i>Output:</i>	The number of producers and stakeholders reached with programs and events related to the viability of agriculture
<i>Output:</i>	The number of publications related to the viability of agriculture distributed via newsletters, brochures, etc.; mass media; and/or social media.
<i>Output:</i>	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.
<i>Output:</i>	Number of other contacts (e.g., planning, cooperating, facilitating) related to the viability of agriculture.
<i>Output:</i>	Number of individual/technical assistance (e.g., face-to-face, email, or telephone consultation) contacts related to the viability of agriculture.
<i>Efficiency:</i>	Cost per educational event and/or contact (i.e., client).
<i>Explanatory:</i>	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.

<i>Outcome:</i>	Extramural funding/Scientist FTE.
<i>Outcome:</i>	Scientific Publications/Scientist FTE.

B.1.1. STRATEGY: Develop nutrient management plans to meet environmental quality standards.

<i>Output:</i>	Number of Scientist FTEs committed to Objective
<i>Output:</i>	Scientific Publications.
<i>Efficiency:</i>	Ratio of Appropriated funds to Extramural Funds.
<i>Explanatory:</i>	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.

<i>Output:</i>	Number of Scientist FTEs committed to Objective.
<i>Output:</i>	Scientific Publications.
<i>Efficiency:</i>	Ratio of Appropriated funds to Extramural Funds
<i>Explanatory:</i>	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: 2026-2027

To achieve the goals and objectives listed for FY 2027, \$1,600,000 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.

<i>Output:</i>	Number of Scientist FTEs committed to this objective.
<i>Output:</i>	Scientific Publications.
<i>Output:</i>	Number of research based practices and educational programs related to health and well-being of individuals and families adapted and/or developed for implementation.
<i>Output:</i>	The number of programs and events related to health and well-being of individuals and families delivered as a direct teaching exposure.
<i>Output:</i>	The number of programs and events related to health and well-being of individuals and families delivered as an indirect teaching exposure.
<i>Output:</i>	The number of individuals and/or families reached by programs and events related to health and well-being.
<i>Output:</i>	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.
<i>Output:</i>	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.
<i>Output:</i>	The number of other contacts (e.g., planning, cooperating, facilitating) related to health and well-being.
<i>Output:</i>	The number of individual/technical assistance (e.g., face-to-face, email, or telephone consultation) contacts related to health and well-being.
<i>Efficiency:</i>	Ratio of Appropriated funds to Extramural Funds
<i>Explanatory:</i>	In times of limited resources, funding agencies may prefer to support organizations that implement educational programs with evidence of impacting knowledge, skills, or behaviors.
<i>Efficiency:</i>	The cost per educational event and/or contact (i.e., client)
<i>Explanatory:</i>	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.

<i>Output:</i>	Number of Scientist FTEs committed to this objective.
<i>Output:</i>	Scientific Publications.
<i>Output:</i>	Number of research based practices and educational programs related to health and well-being of individuals and families adapted and/or developed for implementation.
<i>Output:</i>	The number of programs and events related to health and well-being of individuals and families delivered as a direct teaching exposure.
<i>Output:</i>	The number of programs and events related to health and well-being of individuals and families delivered as an indirect teaching exposure.

<i>Output:</i>	The number of individuals and/or families reached by programs and events related to health and well-being.
<i>Output:</i>	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.
<i>Output:</i>	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.
<i>Output:</i>	The number of other contacts (e.g., planning, cooperating, facilitating) related to health and well-being.
<i>Output:</i>	The number of individual/technical assistance (e.g., face-to-face, email, or telephone consultation) contacts related to health and well-being.
<i>Efficiency:</i>	Ratio of Appropriated funds to Extramural Funds.
<i>Explanatory:</i>	In times of limited resources, funding agencies may prefer to support organizations that implement educational programs with evidence of impacting knowledge, skills, or behaviors.
<i>Efficiency:</i>	The cost per educational event and/or contact (i.e., client)
<i>Explanatory:</i>	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: 2027-2028

To achieve the goals and objectives listed for FY 2028, \$1,460,000 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: 2027-2028

To achieve the goals and objectives listed for FY 2028, \$1,340,000 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: 2028-2029

To achieve the goals and objectives listed for FY 2029, \$1,120,000 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: 2028-2029

To achieve the goals and objectives listed for FY 2029, \$1,400,000 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.

<i>Output:</i>	Number of research based practices and educational programs related to health and well-being of individuals and families adapted and/or developed for implementation.
<i>Output:</i>	The number of programs and events related to health and well-being of individuals and families delivered as a direct teaching exposure.
<i>Output:</i>	The number of programs and events related to health and well-being of individuals and families delivered as an indirect teaching exposure.
<i>Output:</i>	The number of individuals and/or families reached by programs and events related to health and well-being.
<i>Output:</i>	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.
<i>Output:</i>	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.
<i>Output:</i>	The number of other contacts (e.g., planning, cooperating, facilitating) related to health and well-being.
<i>Output:</i>	The number of individual/technical assistance (e.g., face-to-face, email, or telephone consultation) contacts related to health and well-being.
<i>Efficiency:</i>	Ratio of Appropriated funds to Extramural Funds.
<i>Explanatory:</i>	In times of limited resources, funding agencies may prefer to support organizations that implement educational programs with evidence of impacting knowledge, skills, or behaviors.
<i>Efficiency:</i>	The cost per educational event and/or contact (i.e., client).
<i>Explanatory:</i>	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.

<i>Output:</i>	Number of Scientist FTEs committed to this objective.
<i>Output:</i>	Scientific Publications.
<i>Output:</i>	Number of research based practices and educational programs related to health and well-being of individuals and families adapted and/or developed for implementation.
<i>Output:</i>	The number of programs and events related to health and well-being of individuals and families delivered as a direct teaching exposure.
<i>Output:</i>	The number of programs and events related to health and well-being of individuals and families delivered as an indirect teaching exposure.
<i>Output:</i>	The number of individuals and/or families reached by programs and events related to health and well-being.

<i>Output:</i>	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.
<i>Output:</i>	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.
<i>Output:</i>	The number of other contacts (e.g., planning, cooperating, facilitating) related to health and well-being.
<i>Output:</i>	The number of individual/technical assistance (e.g., face-to-face, email, or telephone consultation) contacts related to health and well-being.
<i>Efficiency:</i>	Ratio of Appropriated funds to Extramural Funds.
<i>Explanatory:</i>	In times of limited resources, funding agencies may prefer to support organizations that implement educational programs with evidence of impacting knowledge, skills, or behaviors.
<i>Efficiency:</i>	The cost per educational event and/or contact (i.e., client).
<i>Explanatory:</i>	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.

<i>Output:</i>	Number of Scientist FTEs committed to this objective.
<i>Output:</i>	Scientific Publications.
<i>Output:</i>	Number of research based practices and educational programs related to health and well-being of individuals and families adapted and/or developed for implementation.
<i>Output:</i>	The number of programs and events related to health and well-being of individuals and families delivered as a direct teaching exposure.
<i>Output:</i>	The number of programs and events related to health and well-being of individuals and families delivered as an indirect teaching exposure.
<i>Output:</i>	The number of individuals and/or families reached by programs and events related to health and well-being.
<i>Output:</i>	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.
<i>Output:</i>	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.
<i>Output:</i>	The number of other contacts (e.g., planning, cooperating, facilitating) related to health and well-being.

<i>Output:</i>	The number of individual/technical assistance (e.g., face-to-face, email, or telephone consultation) contacts related to health and well-being.
<i>Efficiency:</i>	Ratio of Appropriated funds to Extramural Funds.
<i>Explanatory:</i>	In times of limited resources, funding agencies may prefer to support organizations that implement educational programs with evidence of impacting knowledge, skills, or behaviors.
<i>Efficiency:</i>	The cost per educational event and/or contact (i.e., client).
<i>Explanatory:</i>	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.

<i>Outcome:</i>	Increase the number of research-or-evidence based practices and educational programs available related to positive youth development.
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B.1.1 STRATEGY: Adapt/create research based practices and educational programs that address the needs of Mississippi communities and businesses.

<i>Output:</i>	The number and name of research-or-evidence based practices and educational programs related to positive youth adapted and/or developed for implementation.
<i>Efficiency:</i>	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.
<i>Explanatory:</i>	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.

<i>Outcome:</i>	The number of youth that will increase their knowledge in 4-H and Youth Leadership subject-matter areas
<i>Outcome:</i>	The number of youth that will enhance their life long skills
<i>Outcome:</i>	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: 2029-2030

To achieve the goals and objectives listed for FY 2030, \$1,720,000 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

<i>Output:</i>	The number of producers and stakeholders reached with programs and events related to the viability of agriculture
<i>Output:</i>	The number of publications related to the viability of agriculture distributed via newsletters, brochures, etc.; mass media; and/or social media
<i>Output:</i>	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
<i>Output:</i>	Number of other contacts (e.g., planning, cooperating, facilitating) related to the viability of agriculture
<i>Output:</i>	Number of individual/technical assistance (e.g., face-to-face, email, or telephone consultation) contacts related to the viability of agriculture
<i>Efficiency:</i>	Cost per educational event and/or contact (i.e., client)
<i>Explanatory:</i>	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.

<i>Outcome:</i>	Extramural funding/Scientist FTE.
<i>Outcome:</i>	Scientific Publications/Scientist FTE.

B .1.1. STRATEGY: Develop nutrient management plans to meet environmental quality standards.

<i>Output:</i>	Number of Scientist FTEs committed to Objective.
<i>Output:</i>	Scientific Publications.
<i>Efficiency:</i>	Ratio of Appropriated funds to Extramural Funds.
<i>Explanatory:</i>	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.

<i>Output:</i>	Number of Scientist FTEs committed to Objective.
<i>Output:</i>	Scientific Publications.
<i>Efficiency:</i>	Ratio of Appropriated funds to Extramural Funds.
<i>Explanatory:</i>	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: 2029-2030

To achieve the goals and objectives listed for FY 2030, \$1,320,000 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 2026 – FY 2030 Strategic Plan LBO Number 262-00

Submitted to the
Board of Trustees of State Institutions of Higher Learning
July 2024

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

Comprehensive Mission Statement

The mission of Delta State University is to offer exceptional programs and opportunities that are current, innovative, and responsive to the diverse needs of those it serves. The University provides experiences that cultivate intellectual growth and individual enrichment to develop productive members of local, regional, and global communities. Approved by IHL, June 20, 2024

Vision Statement

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

Statement of Ethics

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

2. PHILOSOPHY AND GUIDING PRINCIPLES

Commitment to Quality in Academic Programs

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

Commitment to Learning, Scholarship, & Student Engagement

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

Support for the Arts

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

Encouragement of Innovation & Experimentation

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

Respect for People & Ideas

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

Commitment to a Student-Centered Campus

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

Commitment to Institutional Effectiveness

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

Commitment to Regional & Economic Development

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

Commitment to Health

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

Commitment to Teaching & Faculty Development

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

Commitment to Leadership

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

3. RELEVANT STATEWIDE BENCHMARKS

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

1. Average ACT score of entering freshmen.

Data: 21.0 (Fall 2022)

Source: IHL, Fall 2022-23 Enrollment Fact Book

Notes: The average ACT of entering freshmen reflects the academic preparedness of high school students entering Delta State University. This average can be increased through higher admission standards, but accessibility would be compromised at some universities.

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

Data:	<u>Students</u>	<u>Percentage</u>
Entering Freshmen (Fall 2022)	217	
Math Only	46	21.2%
English/Reading Only	15	6.9%
Both Math & English	52	24.0%
Overall Total	113	52.1%

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

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

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

Data: 88.9% (Fall 2022) 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: 88.1% (Fall 2022) 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: 64.0% (Fall 2021 full-time freshmen returning in Fall 2022)

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. (Fall 2022)

Data: 77.6%

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

7. Percentage of part-time students completing 12 credit hours within one academic year. (Fall 2022)

Data: 25.6%

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: 23.2 (AY2023 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 2014)	405	
	Graduating within 4 Years	93	23.0%

Graduating within 6 Years	158	39.0%
Graduating within 8 Years	164	40.5%

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

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

		<u>Students</u>	<u>Percentage</u>
Data:	Full-Time Adult Learners* (Fall 2014)	6	
	Graduating within 4 Years	1	16.7%
	Graduating within 6 Years	1	16.7%
	Graduating within 8 Years	1	16.7%

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: 23.9% (Population Age 25 and Over)

Source: U. S. Census ACS 5-year estimates (2017-2022).

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	60
	Education (including non-teaching)	92
	Health (including Nursing)	46

- Source: IHL, 5-Year Strategic Plan Benchmark Reporting, IHL Allocation Model
- Notes: Figures reflect 2022-23 undergraduate and graduate degrees awarded in high-need discipline areas. Figures exclude certificates and are based on IHL Allocation Model.
- Source: IHL, AY2023 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) | 62.4% |
| | NCLEX--RN | 100.0% |
| | Other Undergraduate Licensure/Certification | 74.3% |
| | All Undergraduate Licensure/Certification | 70.2% |
- Source: IHL, 5-Year Strategic Plan Benchmark Reporting, 2023 Nursing Report, 2022-23 PRAXIS Pass Rates, AY 2023 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: 31.9%

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

18. Dollars spent on remedial coursework.

Data: \$65,849 (AY2023 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 FY2023 average IPEDS salary for Instructor rank allocated for 226 remedial courses during AY2023.

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. (2022-23)

Data: \$ 22,661

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

Notes: Figures are based on FY2023 state expenditures of \$49,241,284 divided by a total of 12-month FTE students from AY2023. State expenditure figures include On-Campus (\$49,471,607) and Off-Campus (\$255,228) expenditures

Quality of Learning Environment

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

Data: 69.1% (Fall 2022, 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: 62.7% (Master's Level)

Source: IHL, 5-Year Strategic Plan Benchmark Reporting

Notes: Percentage reflects Fall 2020 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: 295

Source: IHLMIS, AY2023 using NSF list of degree programs

Notes: Figure reflect 2022-23 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	216	3	1.4%
	<u>Doctoral</u>	<u>4</u>	<u>0</u>	<u>0%</u>
	Total	220	3	1.4%

Source: IHL AY Degree Book 2023 using NSF list of degree programs

26. Licensure exam pass rate for graduate school graduates, by discipline. (2023)

Data:	Graduate Praxis (All Tests)	88.0%
	NCLEX-RN (20180	0.0%
	Other Graduate Licensure/Certification	90.0%
	All Graduate Licensure/Certification	88.4%

Sources: 2022-23 PRAX , 2023 NCLEX-RN AND AY 2023 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: \$ 10,880,971 (All Fund Sources)
- Source: IHL, FY2023 Research Catalog
31. Percentage of external research grants and contracts awarded to Mississippi public universities from federal sources.
- Data: 58.3% (\$6,341,786 from Federal Sources)
- Source: IHL, FY2023 Research Catalog
32. Number of patents obtained by Delta State University in emerging technologies.
- Data: 0 (FY2023, New Patents Issued)
0 (FY2023, 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 ten years, Delta State University has experienced a downward trend in enrollment. This has presented many challenges to the University's success. The University has 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 in Fall 2023. 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.

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. The University was reviewed by the Southern Association of Colleges and Schools in 2024 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 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 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 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 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 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.

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 2029

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 2030
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.



FIVE-YEAR STRATEGIC PLAN 2026-2030

*Submitted to
Board of Trustees of State Institutions of Higher Learning
July 1, 2024*

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Overview of Jackson State University

Comprehensive 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: 18.2 (Fall 2022)

Source: *Fall 2022-23 IHL Fast Facts*

Student Progress

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

Data: 77.4% (Fall 2021 full-time freshmen returning fall 2022)

Source: *IPEDS Data System*

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

Data: 67.9%

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 (Fall 2022).

Data: 46.7%

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

Student Graduation Rates

Full-Time Freshmen (Fall 2014) Total of 1,170	<u>Students</u>	<u>Percentage</u>
Graduating within 4 Years	270	23.1%
Graduating within 6 Years	488	41.7%
Graduating within 8 Years	504	43.1%

Note: Four-year and six-year rates use the fall 2014 cohort. Eight-year rates uses the fall 2012 cohort.

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 Praxis II.

Data: Undergraduate Praxis (All Tests) 42.1%

Source: *2022-23 Praxis Pass Rates*

Cost to Students

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

Data: 36.0%

Note: Figures reflect 2022-23 tuition, room, and board (\$19,069) as a percent of ACS median household income (\$52,985).

Source: ACS Survey and IPLEDS Data System

Cost to Tax Payers

State expenditures per FTE

Data: \$28,244

Sources: *On-Campus Expenditures: FY 2024 MBR, IHL On-Campus - MBR-1/*

<http://www.lbo.ms.gov/PublicReports>

Off-Campus Expenditures: FY 2024 MBR, IHL Off-Campus - MBR-1

Capital Expense Fund: FY 2024 MBR, IHL On-Campus - MBR-1-02

12-Month FTE: IPEDS Data Center / 2021-2022

Note: 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: 81.2% (Fall 2022, 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: \$46,321,881 (Total)

Source: *IHL, FY2023 Research Catalog*

Percentage of external research grants and contracts awarded to Jackson State University from federal resources

Data: 75.2% (\$34,811,566 Federal Sources)

Source: *IHL, FY2023 Research Catalog*

Overview of Five-Year Strategic Plan

Jackson State University (JSU), a Historically Black University, is the fourth largest state-supported institution in Mississippi. Located in Jackson, Mississippi, Jackson State University is designated as Mississippi's only urban university. Jackson State University is designated as a "High Research Activity" University by the Carnegie Foundation. The University is accredited by the Commission of the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC) to award the bachelor's, master's, education specialist, Doctor of Education, Doctor of Philosophy, and Doctor of Public Health degrees. As a higher education institution, Jackson State University continues to enhance the state, nation, and the world through comprehensive initiatives in education, community and economic development, healthcare, innovative research, and technology.

In review, Jackson State University has made numerous accomplishments in higher education with a strong foundation in teaching, research, and service and is recognized as a leader in the higher education arena. As a "High Research Activity" university, significant impacts have been made through the University's offering of competitive undergraduate and graduate academic programs designed to propel students for career success. The University's academic programs are facilitated by qualified faculty members, many of whom are leaders in their academic disciplines. Jackson State has maintained a steady student enrollment—undergraduate, graduate, and doctoral, a growing student retention rate, and an increasing graduation rate.

Likewise, the University has made significant strides and accomplishments in the areas of research and scholarly engagements through the efforts of a broad array of faculty, staff, and students. The University has a strong contingent of competent alumni who are contributing to societal successes and are making strong and positive impacts in business, healthcare, government, social work, education, law, politics, entrepreneurship, science, engineering, military services, and social and community organizations, among other areas. The University has also made progress in institutional advancement and development as a result of growing support from alumni and other donors as well as from strategic partners.

These gains continue to inspire and inform JSU's commitment, growth, and innovation, and they provide an even greater drive as the University embarks on the implementation of a new strategic plan. As the University prepares to move forward, it is mindful that the higher education landscape is rapidly changing as the world advances well into the 21st century. In anticipation of successfully preparing students for career success well into the future and to effectively serve communities, cities, regions, states, the nation and the world, research indicates that higher education institutions are expected to make improvements and growth in areas, such as the following: the offering of innovative and challenging academic programs; advances in technology, innovative research; diversity, equity and inclusion in higher education; economic initiatives and development; advances in healthcare; enhancements in program delivery models, and community engagement and development. Moreover, research supports the view that higher education institutions must continue to help solve societal problems, challenges, and issues.

The challenges ahead are clear, and without doubt, JSU is committed to facing the challenges in higher education. The university is committed to expanding its capabilities to meet such challenges. The occasion of the 2026-2030 strategic plan provides JSU with an opportunity to shape and carry out the institution's priorities for the next five years. The strategic plan is JSU's response to meeting the global challenges and expectations that are inherent in the changing landscape of higher education, and it serves as the roadmap for the University's prioritizations, decisions, and resources, and for advancing Jackson State University as a recognized leader in higher education. The University's mission, vision, and goals continue to guide the institution's directions, values, and strategic initiatives, and they are instrumental in building the strategic framework. The JSU mission statement serves as the foundation for the strategic plan, and as such, is at the very core of its operations. The strategic goals provide the University with a means to evaluate its progress toward the achievement of its mission and vision.

The strategic plan document is a living document, and it serves as a guide for the University's future decision making. The strategic framework outlines the priorities and goals that will assist in positioning JSU to build on its tradition of growth and advance its status in higher education. The strategic plan will guide the University's next steps for implementation across the divisions. The divisions will have specific responsibilities toward the achievement of the goals. The University has set priorities in a number of areas, including those of advancing student success; challenging students academically; elevating athletic programs and supporting and encouraging student-athletes in their academic and athletic responsibilities; advancing research excellence; enhancing and developing the campus infrastructure; and enhancing the internal culture and elevating the university as a community resource.

Jackson State University now has the opportunity to build on its reputation and accomplishments and to shape its future for the coming years. As a "High Research Activity" university, JSU accepts the challenges to reach for even greater heights as it endeavors to effectively meet the needs of a 21st century university as it serves the University community, its students, the city, the state, the region, the nation, and the world.

Internal/External Assessment and Internal Management Systems

Internal/External Assessment – SWOT Analysis (Strengths-Weaknesses-Opportunities-Threats)

<p><u>Strengths</u></p> <ul style="list-style-type: none"> • Academic Reputation: JSU has a long-standing history of providing quality education and has built a strong academic reputation in various disciplines. • Strong Alumni Network: JSU benefits from an extensive network of successful alumni who can offer support, mentorship, and potential career opportunities to current students. • Research and Innovation: The university has a focus on research and innovation, contributing to advancements in various fields and promoting intellectual growth. • Community Engagement: JSU actively engages with the local community through various programs, initiatives, and partnerships, fostering positive relationships and social impact. 	<p><u>Weaknesses</u></p> <ul style="list-style-type: none"> • Financial Constraints: Like many higher education institutions, JSU may face financial challenges that can limit its ability to invest in infrastructure improvements, faculty recruitment, and student support services. • Limited Resources: The university may have limited resources compared to larger institutions, which can impact the availability of certain academic programs, research funding, and facilities. • Retention and Graduation Rates: Addressing retention and graduation rates may be an area of improvement, requiring additional support systems and interventions to ensure student success. • Technology Infrastructure: The university may need to invest in upgrading its technology infrastructure to provide students and faculty with modern learning and research tools.
<p><u>Opportunities</u></p> <ul style="list-style-type: none"> • Online Education: Expanding online and distance learning programs can provide opportunities for JSU to reach a wider audience and increase enrollment, especially for non-traditional or remote students. • Collaborations and Partnerships: Forming strategic partnerships with local industries, businesses, and research institutions can facilitate collaborative research projects, internships, and job placement opportunities for students. • Strong academic programs meeting the state and regional demands of the economy. Strong STEM, business, and public health programs provide opportunities for students and communities. • Fundraising and Philanthropy: Engaging in effective fundraising efforts and attracting philanthropic support can provide additional financial resources to invest in scholarships, infrastructure improvements, and academic programs. 	<p><u>Threats</u></p> <ul style="list-style-type: none"> • Competitive Higher Education Landscape: JSU faces competition from other universities and colleges, both locally and nationally, which can impact student enrollment and retention rates. • Changes in Government Funding: Reductions in government funding for higher education or changes in funding priorities can pose financial challenges for the university. • Enrollment and Demographic Shifts: Fluctuations in the number of high school graduates and changes in demographic trends may affect the pool of prospective students and enrollment levels. • Changing Technological Landscape: Rapid advancements in technology require ongoing investments to keep pace with the evolving educational tools and platforms, which can be a financial and resource burden.

Again, please note that this SWOT analysis is a general overview, but serves as a snapshot of the university's situation. There are other opportunities to be identified and implemented.

Internal Management Systems

Jackson State University's senior administration team, consisting of the President and the Executive Cabinet, are vital to the execution of the university's mission and strategic plan. They review and devise strategies to cover the following areas:

Office of the President

- Academic Affairs
- Athletics
- Business and Finance
- Campus Operations
- Enrollment Management
- General Counsel
- Human Resources
- Information Technology
- Institutional Advancement
- Research and Sponsored Programs
- Student Affairs
- University Communications

The leadership team meets to analyze the impact of internal and external processes on university metrics. Rigorous 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.

**Goals I and II:
Students First and Foremost and Academic
Prominence**

Division of Academic Affairs

The Academic Affairs Division's primary purpose is to ensure the quality and integrity of the university's academic offerings and to enhance the overall educational experience for students. Among its many goals, the Division of Academic Affairs endeavors to facilitate access and ensure student success through a student-centered curriculum taught by a highly qualified faculty dedicated to excellence in teaching, scholarly activities, and service.

Jackson State provides a supportive learning atmosphere for students to pursue their studies, rich opportunities for creative and innovative pursuits, and scholarly interactions with their peers, faculty, and professionals in their respective fields of study. Our students continue to serve in significant ways at national research meetings, including the Academy of Management, American Psychology Association (APA) and Mississippi Academy of Sciences (MAS), and the National Oceanic and Atmospheric Administration (NOAA).

The Division of Academic Affairs oversees all academic units, including five academic colleges, and their respective departments. These units provide quality instruction and ensure the preparedness of our students for the workforce, graduate and professional schools. Moreover, the division conducts planning, assessment, and discipline-specific accreditation for academic programs.

College of Business

The College of Business provides an undergraduate and graduate management education to a student body growing in diversity, by serving students from the southern U.S. region, expanding our national presence 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 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, state, regional, 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 master's programs—Master of Business Administration and Master of Professional Accountancy, and the doctorate in Business Administration with majors in Accounting, Economics, and Management. Minors in Business Administration, Finance, and Marketing are offered to non-business majors.

The College is the sixth Historically Black College or University (HBCU) to achieve AACSB accreditation. The College awards more than 85% of all master's degrees to African Americans in the State of Mississippi and serves more business students in the Jackson Metropolitan Area than all other area colleges combined. It is one of only two HBCU's in the nation to offer a doctorate in Business Administration.

Student success is augmented through services of the Center for Academic and Professional Success (CAPS), which oversees the delivery of the College's Professional Development curriculum, coordinates the internship programs, and advises student organizations. Our CAPS also house the Career Services office. These services prepare students in all levels of work career, graduate and professional schools. The College is accredited by the Association to Advance Collegiate Schools of Business (AACSB) and the Network of International Business Schools (NIBS).

College of Education and Human Development

The College of Education and Human Development is the oldest college on the Jackson State University campus. The College of Education and Human Development (CEHD) provides an array of learning experiences designed to address the educational, emotional, physical, and social, needs and interests of students 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. The faculty and staff are diverse in their educational training, cultural backgrounds, experiences, and interests.

The College of Education and Human Development has been able to continuously provide optimal opportunities and varied experiences leading to quality education for students through

the Bachelor, Master's, Specialist and Doctoral programs in seven departments and areas. In addition, the CEHD provides five professional centers to ensure academic and student support services: Center for Teacher Quality; Center for Professional Development; Curriculum Center; Early Childhood Center and the Mississippi Urban Research Center (MURC).

Also, the CEHD leads the university in the development, implementation, and enrollment of students in online degree programs.

The CEHD follows a process for quality assurance through planning, monitoring, assessing, and revising programs and services. The feedback process for quality assurance involves assessing from stakeholders, adopting and or modifying best practices based on lessons learned, and retraining personnel for meeting the ever-changing demands of the education profession. The CEHD delivers services based on its standards of best practices for all programs in conjunction with professional standards from accrediting bodies.

The CEHD programs are accredited by the Council for the Accreditation of Educator Preparation (CAEP), and the Council for Accreditation of Counseling and Related Educational Programs (CACREP). All initial and advanced licensure education preparation programs are state approved by the Mississippi Department of Education (MDE).

College of Health Sciences

The mission of the College of Health Sciences 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 Council on Education for Public Health (CEPH) accredited the Jackson State University School of Public Health on November 2, 2018. In August 2019, the name of the school was changed to the College of Health Sciences (CHS), and the School of Social Work merged with the College, reporting to the dean of the newly formed College. The CHS offers the following degrees: MPH with concentrations in Epidemiology, Biostatistics, Environmental Health, Behavioral Health Promotion & Education, and Health Policy and Management; DrPH with concentrations in Behavioral Health Promotion & Education, Epidemiology, and Health Policy & Management. Additional degrees offered in the CHS are: Communicative Disorders (BS & MS); Social Work (BSW, MSW, and PhD). A new BSPH degree program with 3 concentrations (Health Education, Allied Health, and Healthcare Administration) was launched in fall 2022.

The College offers degree programs at the baccalaureate, masters, and doctoral levels that support successful careers in diverse areas of the health science profession.

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, 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 levels.

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 has ten departments including the Departments of 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.

We have several excellent interdisciplinary centers and institutes which include: The Margaret Walker Center; the Bob Owens Pre-Law Center; the Richard Wright Center; the Community Health Programs; the Applied Psychological Services Center; the Interdisciplinary Alcohol and Drug Studies Center; and the Institute for Social Justice and Race Relations.

College of Science, Engineering and Technology

The College of Science, Engineering and Technology (CSET) has distinguished itself with faculty and staff who provide both the quality education and science leadership necessary to achieve the highest possible level of excellence. The College 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.

The College of Science, Engineering and Technology (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 and 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. The College 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.

Moving forward, the College 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 engage in Science, Technology, Engineering and Mathematics (STEM) for their scholarly development and career outlook.

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.

JSUOnline

Jackson State University's distance learning unit, 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 23 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.

GOAL A: 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.

OBJECTIVE A.1.: Increase the institutional retention rate

Outcome: Increase the institutional retention rate to 80%.

A.1.1 STRATEGY: Implement comprehensive student success strategies

- Output: Identify at-risk students and provide appropriate assistance by retention staff
- Efficiency: Average number of students who are retained
- Explanatory: Strategies that promote student success

A.1.2 STRATEGY: Students will participate in first-year seminars and orientation/retention programs.

- Output: Develop first-year seminars and orientation programs
- Output: Host retention events for current students.
- Efficiency: Average number of first-year seminars and orientation programs completed for the academic year
- Efficiency: Attendance rates at events.
- Explanatory: Seminars and programs that engage first year students that will teach success strategies

A.1.3. STRATEGY: Hire additional academic advisors and student success coaches who are equipped to support student success.

- Output: Number of new academic advisors and student success coaches hired.
- Efficiency: Ratio of students to advisors and student success coaches.
- Explanatory: Increased faculty and student success coaches will provide better mentorship and support to students, improving their academic experience.

A.1.4. STRATEGY: Students will engage with academic advisors to set personalized academic goals, choose appropriate courses, and completion to graduation.

- Output: Completed, accurate degree plan
- Efficiency: Number of students who develop degree plans
- Explanatory: Ensure courses are sequenced appropriately and students are adequately supported through their matriculation

A.1.5. STRATEGY: Implement an early system where instructors flag at-risk students.

- Output:
- Efficiency: Number of instructors who use the early alert system

A.1.6 STRATEGY: To implement a structured peer tutoring and mentoring program.

- Output: Number of peer tutors and mentors recruited
- Output: Number of tutoring and mentoring sessions conducted
- Efficiency: Cost per tutoring and mentoring sessions; costs will be shared with federal funding programs such as work study and work aid
- Explanatory: Recruiting and training tutors ensures that students receive high-quality academic support from peers who are well-prepared to assist them

OBJECTIVE A.2.: Increase graduation rates

Outcome: The overall institutional six-year graduation rate will increase by 15%.

A.2.1.STRATEGY: Implement targeted academic advising and mentoring programs to support students towards timely graduation.

- Output: Number of students who graduate fall and spring semesters
- Efficiency: Ratio of students who graduated in the cohort
- Explanatory: Enhance academic support services to ensure students are on track to graduate.

A.2.2: STRATEGY Implement a stop-out campaign that targets students who can benefit from a degree completion plan that can be realistically achieved in one to two years

- Output: Number of students re-enrolled into the university with a completion plan
- Efficiency: Cost of degree will be decrease by the total number of credits previously earned by students
- Explanatory: Identifying students who are eligible for re-enrollment and supporting students to work towards degree completion will improve the institutional graduation rate

A.2.3. STRATEGY: Conduct a policy audit of all academic policies to identify policies and practices that are potential barriers to degree completion

- Output: Number of policies reviewed and revised to better support student success
- Efficiency: Across-campus collaboration will increase efficiency of policy audit
- Explanatory: Eliminating institutional barriers to degree completion will better serve our student population as well as improve the institution's graduation rate

OBJECTIVE A.3.: Increase the number of students who participate in High Impact Practices (HIPs) prior to degree completion (e.g., internships, study abroad, service learning, research).

Outcome: Seventy percent of the total undergraduate student population will participate in at least three HIPs by 2026.

A.3.1. STRATEGY: Students are introduced to the variety of HIPs offered at the university through the UNIV 100 course

- Output: Seventy percent of students enrolled in UNIV 100 with successfully complete module on HIPs
- Efficiency: Average cost for students to participate in HIPs
- Explanatory: Students who participate in HIPs are more likely to be retained and progress towards degree completion

A.3.2. STRATEGY: The Division of Academic Affairs and the Division of Student Affairs will collaborate to create HIPs and co-curricular experiences to enhance students' learning experiences outside of the classroom and to provide students with global exposure and diverse learning experiences.

- Output: Two meetings will be held per semester to collaboratively plan and facilitate students' engagement in HIPs
- Output: Increased number of students participating in exchange programs, internships, service-learning experiences, study abroad and study abroad experiences
- Efficiency: Percentage of expenses shared by the Division of Academic Affairs and the Division of Student Affairs; Collaborating across units decreases costs to plan and implement experiences for students
- Explanatory: Effective HIPs and co-curricular experiences are dependent on across-campus collaborations

A.3.2. STRATEGY: Academic Affairs will adopt a tracking system that documents students' participation in HIPs

- Output: By 2026, seventy percent of students will have a co-curricular transcript to accompany their academic transcript that details their participation in HIPs
- Efficiency: Cost of Sutable subscription; An existing Sutable subscription will be expanded to track and report students' participation in HIPs
- Explanatory: Students who participate in HIPs are more likely to be retained and progress towards degree completion; a university-wide tracking system will allow accurate tracking and reporting of students' participation in HIPs

A.3.4. STRATEGY: Increase external partnerships to offer a range of HIPs and co-curricular experiences to students

- Output: by 2026, the percentage of partnerships involved in HIPs will increase by ten percent
- Efficiency: Percentage of expenses shared by private partnerships
- Explanatory: Effective HIPs and co-curricular experiences are dependent on robust external partnerships

A.3.5.: STRATEGY: Increase funding for HIPs including study abroad scholarships, paid internships, and travel grants:

- Output: By 2026, the percentage of student abroad scholarships, paid internships, and travel grants awarded to students will increase by ten percent
- Efficiency: Percentage of HIPs funding shared by donations and external grants
- Explanatory: Financial support makes HIPs, including global experiences accessible to more students, enhancing their educational journey.

A.3.6.: STRATEGY: Develop support services to assist students with crafting competitive applications for HIPs (e.g., internships) and scholarships for HIPs (e.g., study abroad; student away)

- Output: Number of students assisted, number of applications submitted.
- Efficiency: Success rate of applications.
- Explanatory: Dedicated support increases students' chances of having successful

Mississippi Urban Research Center (MURC)

MURC's Legislative 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 of addressing urban issues and public policy.

MURC Alignment with University's Strategic Goals

- JSU *ELEVATE* Goal #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.

- MURC's goals and objectives aligned with JSU's *ELEVATE* Goal #3:

MURC GOAL #4: Conduct research on issues impacting urban communities in Mississippi.

OBJECTIVE 1: Identify common themes, barriers, problems, and issues impacting urban communities in Mississippi.

OUTCOME MEASURE: Increase research documentation that can be used by policy makers, community organizations, and individuals interested in improving the quality of life in Mississippi's urban communities.

STRATEGY 1: Conduct environmental scanning of problems, issues, and other factors impacting the quality of life in urban areas.

OUTPUT/EFFICIENCY MEASURES:

- The number of information sources reviewed (e.g., news publications, research articles)
- The number of survey reports produced and/or reviewed
- The number of community and public policy forums attended discussing urban issues
- The number (and types) of issues identified as impacting urban communities in Mississippi

EXPLANATORY MEASURES:

- The number of urban communities experiencing negative increases in selected quality of life indicators such as crime rates, blighted housing, unemployment rates, homelessness
- The number of urban communities experiencing positive increases in selected quality of life indicators such as population gains, jobs created, educational achievements
- The number of laws, rules, regulations, and policies designed to address issues identified

OBJECTIVE 2: Prepare and disseminate research findings on those common themes, barriers, problems, and issues identified as impacting urban communities in Mississippi.

OUTCOME MEASURE: Increase research documentation that can be used by policy makers, community organizations, and individuals interested in improving the quality of life in Mississippi's urban areas.

STRATEGY 2: Utilize MURC staff, along with internal and external collaborators, to prepare research reports and other documents presenting findings on issues impacting urban areas.

OUTPUT/EFFICIENCY MEASURES:

- The number of research briefs, reports, articles, and other documents produced.
- The number of data snapshots and other data visualization publications produced.
- The number of research forums, symposiums, and workshops where MURC research is presented.
- The number of grant proposals submitted addressing issues identified in research findings and reports produced by MURC.
- The number of JSU- and non-JSU research collaborations involving MURC.

EXPLANATORY MEASURES:

- The number of references, citations, referrals, and/or quotes used by individuals and organizations referring to research conducted by MURC.
- The number of news stories discussing problems and issues researched by MURC addressing urban communities in Mississippi.
- Changes in socio-economic indicators reflecting the quality of life in urban communities at the national, state, and local levels (e.g., housing, employment, education, infrastructure, crime, population).

OBJECTIVE 3: Conduct community forums examining and presenting research on current issues impacting the quality of life in Mississippi's urban areas.

OUTCOME MEASURE: Increase the number of internal and external groups and individuals who are using research to successfully address problems and issues impacting the quality of life in Mississippi's urban areas.

STRATEGY 3: Utilize JSU faculty, staff, students, and non-JSU personnel to participate at community forums discussing their research and/or experiences on issues impacting urban communities.

OUTPUT/EFFICIENCY MEASURES:

- The number of JSU faculty, staff, and students participating at community forums.
- The number of non-JSU personnel participating at community forums.
- The number of research collaborations established at community forums.
- The number of research presentations made at community forums.
- The number of grant proposals submitted for funding addressing issues discussed at community forums.

EXPLANATORY MEASURES:

- The number of references, citations, referrals, and/or quotes used by individuals and organizations discussing issues addressed at the community forums.
- The number of news stories, research publications, and other documents addressing issues discussed at the community forums.
- Changes in socio-economic indicators reflecting the quality of life in urban communities at the national, state, and local levels (e.g., housing, employment, education, infrastructure, crime, population).

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 to 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 departmental leadership team was charged with assessing their respective department's 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 Division's accomplishments and commitment to the students through continued hard work, creativity, and teamwork.

Dean of Students Office

The Dean of Students Office ensures that students are at the forefront of the planning, as well as execution of developing policies and procedures for students' rights and responsibilities. Additionally, the Dean of Students Office staff has established continued partnerships for community programs from a city, state, and nationwide perspectives. Further, a Dean of Students Office staff member is involved on a Student Affairs national organization leadership team. In relationship to professional development, the Dean of Students Office staff participates 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 incorporates the Student Handbook into students' PAWS accounts under the 'student' tab to improve accessibility of the document. The following information encompasses accomplishments, challenges and next steps for the Dean of Students Office.

The Dean of Students Office's student learning outcomes are aligned with the following Strategic Plan and Division of Student Affairs Goals:

- **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.

Center for Student Engagement and Leadership

The Center for Student Engagement and Leadership (CSEL) is dedicated to cultivating diverse experiences by providing programs and services that support holistic student growth and development. CSEL is an integral entity within the division of Student Affairs having an emphasis in curating a dynamic student experience by identifying and introducing co-curricular opportunities that are accessible to students that align with their interests and also enhances student success, campus culture, and the Jackson State University brand.

CSEL seeks to create transformational experiences which nurture the personal, professional, scholastic, and ethical development of students through leadership, innovative programming, and co-curricular involvement. Core areas that are overseen by CSEL are as follows: Clubs & Student Organizations, Student Government Association, Leadership Class Councils, Fraternity & Sorority Life, Campus Activities Board, Royal Court, Tiger Team (Welcome Week) Leaders, and many other entities. By 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. CSEL is committed to developing the best student leaders who exemplify and embody the spirit of Jackson State University.

GOALS

- Become a national model & premiere student activities/engagement & leadership brand in-person and virtually.
- Enrich the educational experience of first-year and returning students through high quality programming, mentorship and learning communities.
- Develop cultural & inclusive workshops and programming with intention that celebrates the intersectionality of reflective student population.
- Advance student success by fostering learning environments that develop leadership competencies.
- Enhance & elevate digital and technical platforms that are accessible to support student organizations and their involvement.
- Create opportunities for students to engage with campus and community partners in an effort to increase civic engagement while fostering a commitment to service.
- Promote the holistic development of students through innovative programs, activities, and initiatives.

Disability Services

The Disability Services Center (DSC) is committed to fostering accessible learning opportunities for qualified students with disabilities. This report encapsulates our department's relentless efforts and remarkable achievements as we continue to provide reasonable accommodations and ensure equal access to educational programs and university life for students and employees with disabilities. At Jackson State University, we firmly believe in the power of education to transform lives, and our commitment to inclusivity is at the heart of our mission. The DSC embodies the university's core principles of student-centeredness, teamwork, and collegiality, and the pursuit of excellence/raising the bar. Through our unwavering dedication and collaborative spirit, we have created an environment that fosters academic success and personal growth for students with disabilities, empowering them to thrive and contribute to our vibrant community.

This academic year, we have witnessed a significant increase in the number of accommodations provided by the Disability Services/ADA Compliance (DSC) department at Jackson State University, compared to the previous academic year. In the 2021-2022 academic year, 254 students received accommodations, whereas, in the current academic year (2022-2023), the department

made academic adjustments for a combined total of 309 students. This represents a remarkable percentage increase of approximately 22%. This surge in accommodations signifies not only the growing demand for inclusive support services but also the effectiveness of our outreach efforts in reaching and assisting a more significant number of students with disabilities. It is a testament to the dedication and commitment of the DSC department to ensuring that every student has equal access to educational opportunities and resources.

The percentage increase in accommodations demonstrates our continuous efforts to improve awareness about disability services, promote inclusivity, and foster an environment that embraces diversity. It also reflects the trust and confidence students and faculty have placed in our department to provide the necessary accommodations for a successful academic journey. We are immensely proud of this achievement, as it signifies our progress in breaking down barriers and creating a more inclusive campus for individuals with disabilities. However, it also highlights the ongoing need for our services and the importance of continuously adapting to meet the evolving needs of our student population.

As we move forward, we remain committed to refining our strategies, expanding our resources, and collaborating with various stakeholders to ensure that every student at Jackson State University receives the support they require to thrive academically and personally. The increased amount of accommodations is a testament to our department's dedication to fostering an inclusive and accessible environment for all students.

Goals

- 1:** To recruit students with disabilities
- 2:** To foster an informed and barrier-free learning community
- 3:** To promote ongoing programmatic access for students with disabilities

Latasha Norman Center-Counseling Services

The Latasha Norman Center (LNC) for Counseling Services' goal is to reach as many students, faculty, and staff as 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 timeframe.

Objectives

- Participate in professional development to enhance and expand use of various evidence-based modalities and techniques.
- Use Zoom video platform as a HIPAA-compliant software to provide services to students.
- Utilize the peer educator program to spearhead and implement programs each fall and spring semesters.
- Collaborate with campus partners to execute programming on topics related to mental

health and interpersonal violence.

- Connect with JSU Athletics and the JSU Band Program to create more opportunities for student athletes and band students to be educated and aware of mental health and interpersonal violence.
- Connect with JSU Online to create online training modules for faculty and staff to access.
- Work with JSU Human Resources, Employment Assistance Program, and University Communications to develop wellness campaigns.
- Work with JSU Human Resources, Public Safety, and General Counsel on reviewing and developing more trauma-informed protocols to respond to safety-related issues.

Health Center

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.

Goal 1: The Health Center is seeking collaborations with local medical assistant training academies to provide their students with clinical hours to assist us with COVID and other communicable disease testing as well as with triaging patients. In addition, the Health Center will continue to provide services that enhance the overall health and well-being of students and employees, including special student populations, i.e., band and athletics (Strategic plan goals 1 & 2, 4)

Goal 2: The Health Center will use its enhanced Title IX funding to expand staff to conduct increased in-house laboratory testing and record keeping required to sustain and expand grant activities. Funds will also be used to update aging and worn equipment (Strategic plan goals 1, 3 and 5)

Goal 3: The Health Center has initiated a partnership with the Jackson State University National Institute of Neurological Disorders and Stroke (NINDS) Scientific Research Preparatory Program that allows selected JSU students to participate in clinical shadowing experiences with clinicians in the clinic and surrounding community. We hope to mentor at least six (6) students this year. (Strategic goals 1 and 2)

Veteran and Military Student Support Center

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.

- 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 will continue to ensure all of the University's compliance with military sources, DoD and VA.
- 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 in-person training.
- Files will be maintained and stored in accordance with policies mandated by the U.S. Department of Veterans Affairs and the Department of Defense (DoD) to ensure successful audits and survey visits.
- Staff will be committed to student success and student centeredness by collaborating with other units across the campus, including faculty/Academic Affairs 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

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

Division Goal(s) #1, 2, 5

- Staff will increase the use of technology to provide enhanced 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.

Career Services Center (CSC)

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.

The Career Services Center sets its goals to align with 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 with 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.

Housing and Residence Life

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.

Process Improvements

Recognizing the importance of making data informed decisions, the Department of Housing & Residence will train staff on how to collect, report and analyze data. Additionally, this will aid us in establishing a baseline for future goal setting initiatives. Furthermore, it will assist us in sharing information on the impact that the on-campus living experience has on JSU students.

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.
- Utilize assessment resources and training to ensure professionals are making data informed decisions.
- Implement an active academic-based living and learning community.

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.

OBJECTIVE A.1.: To maintain a steady stream of research funding to continue building the research enterprise, and support faculty, and students.

Outcome: To continue garnering approximately \$40M -\$60M per year in external research funding.

A.1.1. STRATEGY: To support faculty engagement in proposal development through training, pre-awards support, and editing/reviewing services.

Output: The number of research proposals submitted by JSU faculty and staff, the number of proposals externally funded, and the number of faculty and staff submitting proposals.

Efficiency: A 2% increase in the number of proposals submitted annually, a 2% increase in the number of proposals funded annually, and a 2% increase in the number of faculty and staff submitting proposals annually.

Explanatory: Availability of eligible funding opportunities, the capacity to conduct and manage the research, and access to proposal editors/reviewers.

A.1.2. STRATEGY: To foster interdisciplinary, multi-disciplinary, and industry research collaborations.

Output: The number of subcontracts/subawards received, the number of collaborative proposals, the number of collaborative research faculty and staff, the number of consortia memberships, and the number of joint research programs/activities.

Efficiency: A 1% increase in the number of subcontracts/subawards, a 5% increase in collaborative activities, and a 5% increase in the number of industry research collaborations.

Explanatory: Availability of collaborative funding opportunities that fits JSU’s research expertise.

A.1.3. STRATEGY: To foster research engagement by providing faculty and staff with incentives and professional development opportunities.

Output: The number of incentive programs available to faculty and staff, the amount of funds available for release time and faculty summer salary,

and the number of professional development opportunities for faculty and staff.

Efficiency: A 5% increase in opportunities for faculty and staff to be incentivized to engage in research activities, a 5% increase in support for summer salary and release time, and a 10% increase in professional development opportunities for faculty and staff.

Explanatory: Availability of funds to support the incentive programs.

OBJECTIVE A.2.: To increase technology transfer and research translation activities for societal impact.

Outcome: To increase JSU's intellectual property portfolio.

A.2.1. STRATEGY: To provide faculty, staff, and students with the resources to be innovative, inventive, and entrepreneurial.

Output: The number of intellectual property disclosures, the number of patent applications, the number of patents awarded, the amount of follow-on funding received, and the number of start-ups created.

Efficiency: A 5% increase in technology transfer resources available to support faculty, staff, and students, a 5% increase in the number of invention disclosures, a 2% increase in the number of patent applications filed with the United States Patent and Trademark Office, a 10% increase in follow-on funding received; and 1% increase in start-up formation.

Explanatory: Access to training for faculty, staff, and students on intellectual property development and protection.

A.2.2. STRATEGY: To provide entrepreneurial training and access to funding for faculty to engage in commercialization.

Output: The amount of follow-on funding received and the number of start-ups created.

Efficiency: A 5% increase in follow-on funding received; and a 1% increase in start-up formation.

Explanatory: Access to instrumentation and other resources needed to commercialize intellectual property.

OBJECTIVE A.3.: To implement and streamline processes and policies that will ensure an increased level of accountability, transparency, and compliance with university, state, and federal regulations.

Outcome: To improve fiscal and programmatic compliance.

A.3.1. STRATEGY: To utilize Cayuse Sponsored Programs and Human Subjects tools and ensure access to all available tools in the Banner grants module.

Output: No major compliance issues during Single Audits or Site Monitoring Visits by funding agencies.

Efficiency: Increase operational efficiency within the sponsored programs, grants and contracts, and research compliance units.

Explanatory: Ability of staffing levels to manage increases in compliance protocols.

A.3.2. STRATEGY: To ensure that staff receive adequate training to carry out their duties efficiently and effectively.

Output: Improved research compliance program.

Efficiency: An increased number of staff and faculty trained on compliance areas such as human subjects research, conflict of interest and conflict of commitment, and biosafety.

Explanatory: Availability of training for staff and faculty conducting research and proper documentation of the same.

OBJECTIVE B.1.: Increase faculty capacity to design and conduct impactful research and grantsmanship

Outcome: 25% increase in overall grant funding in the College of Education and Human Development by 2030 (AY 2023-2024 baseline)

B.1.1. STRATEGY: Institute weekly professional development sessions conducted by faculty for faculty focused on research methods, methodology, publication, and grantsmanship

Output: Number/percentage of faculty participating in sessions

Efficiency: Percentage of faculty reporting satisfaction with professional development provided.

Explanatory: Faculty sharing expertise with other faculty members will strengthen our overall knowledge and build capacity.

B.1.2. STRATEGY: Partner with REL Southeast for faculty capacity building coaching sessions for faculty

Output: Number/percentage of faculty participating in sessions

Efficiency: Percentage of faculty reporting satisfaction with professional development provided.

Explanatory: Faculty sharing expertise with other faculty members will strengthen our overall knowledge and build capacity.

B.1.3. STRATEGY: Institute monthly professional development sessions conducted by faculty and graduate students in their areas of expertise.

Output: Number/percentage of students participating in sessions

Efficiency: Percentage of faculty and students reporting satisfaction with professional development provided.

Explanatory: This will provide students and faculty with opportunities for mutually beneficial interactions leading to more growth and development.

Athletics Prowess through Enhanced Program Support

Jackson State University will become one of the country's premier NCAA FCS sports programs, 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.

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 Jackson State Division of Athletics' philosophy 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 positively influence the lives of everyone associated with the program: 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 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.

Regarding 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 NCAA rules and regulations. Judgments concerning hiring, promotion, or termination should be based on the coaches' ability 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 Division of Athletics sponsors 17 varsity sports:

• Baseball	• Softball
• Men's Basketball	• Women's Basketball
• Men's Tennis	• Women's Tennis
• Men's Track Indoor	• Women's Track Outdoor
• Men's Cross Country	• Women's Cross Country
• Men's Track Outdoor	• Women's Track Outdoor
• Football	• Women's Bowling
• Women's Soccer	• Women's Volleyball
• Cheerleading	

GOAL A: Enhance Academic Support for Student-Athletes

- **OBJECTIVE A.1:** Assist and encourage JSU student-athletes to reach their full academic potential.
 - Outcome: To Graduate student-athletes within a five-years
 - **A.1.1. STRATEGY:** To provide the necessary resources and personnel to assist student-athletes with graduation goals while majoring in their chosen field of study.
 - Output/Efficiency: The number of student-athletes who graduate within five years
 - Explanatory: The number of at-risk student-athletes.
 - **A.1.2. STRATEGY:** Enhance the Academic Support Center, which provides the necessary technology and programming to ensure the student-athletes make satisfactory progress toward degree (PTD).

- Output/Efficiency: The number of programming opportunities offered, including study hall, tutoring, and life skills.
 - Explanatory: Availability and cost of academic tutors, proctors, and speakers.
 - Output/Efficiency: The number of student-athletes receiving modern technology and software.
 - Explanatory: Cost of the new technology and software.
- **OBJECTIVE A.2:** To qualify for the NCAA academic unrestricted revenue distribution by meeting or exceeding NCAA Academic Progress Rate (APR) benchmarks.
 - Outcome: To exceed the NCAA 930 APR benchmark of 930 in all sports.
 - Outcome: To maintain an 80% GSR rate.
 - Outcome: To receive the NCAA academic unrestricted revenue by meeting at least one of the three criteria each year and receive revenue from the Academic Unit.
- **A.2.1. STRATEGY:** To increase academic counselors for team sports.
 - Output/Efficiency: Low student/counselor ratio
 - Explanatory: Budgetary limitations
- **A.2.2. STRATEGY:** To monitor and forecast APR by sport.
 - Output/Efficiency: Student-athletes meet the 930 APR benchmark and graduate within five years (GSR).
 - Explanatory: Retention, PTD, and at-risk student-athletes.

Campus Aesthetics and Sustainability

Division of Campus Operations

The Division of Campus Operations' (DCO) mission is to increase the efficiency of services throughout the campus while maintaining the integrity of the University's aesthetic.

As demonstrated in DCO's five-year Strategic Operational Plan, we intend to collaboratively elevate Jackson State University (JSU) and positively impact the learning environment, through continuous planning, assessment, and improvement; the provision of academic and student support services; and through fiscal responsibility, physical plant management, and safety initiatives.

The four operational goals listed below, drive the day-to-day activities of departments within the division, which includes Auxiliary Enterprises, Facilities and Construction Management, and Public Safety.

GOAL	OBJECTIVES
1. To create a welcoming and inclusive environment for academic and social engagement, thereby promoting meaningful interactions between all University stakeholders.	1.1 Ensure divisional engagement in student welcome week orientation programs and periodic engagement activities.
	1.2 Improve physical plant and outdoor spaces to help recruit and retain students.
	1.3 Partner with the Academy in planning and implementing physical plant improvements while offering student engagement, internships, and service-learning opportunities.
2. To utilize technology and innovation to collect, manage, and analyze data used to make decisions, formulate policy, direct spending, and deliver services.	2.1 Collaborate with Information Technology to create a divisional profile for electronic collection, storage, and retrieval of pertinent documents, data, and materials.
	2.2 Review the functionality of existing and the feasibility of implementing new departmental management systems for potential changes, upgrades, deletions, or mergers of redundant functions.

3. To foster a safe and informative living and learning environment free of environmental, structural, and physical perils.	3.3 Engage and educate the campus community through regular communication and instructional resources.
4. To adhere to and enforce State, Federal, and University policies and procedures in all operational practices.	4.1 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.
	4.2 Publish new and/or revise divisional policies to inform campus stakeholders of procedural precedence and operational standards.

Division of Business and Finance

Mission Statement

The Division of Business and Finance is a team of professionals committed to delivering 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, focusing on 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.

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.

Objective:

Promote a student-centered university that enhances student experiences and provides enriched support systems and related programs that increase 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 2024. 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.

FY 2022 Baseline Data: Number of Students Reached during New Student Orientation (NSO) events- 661

Number of Students that signed up for payment plan - 20

FY 2024: Number of Students Reached during NSO events – 537

Number of Students that signed up for payment plan - 19

Goal for Unit during FY 2025:

Increase the number of students signing up for payment plans by 10%

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 academic program access.

Strategy:

- Expand access and enrollment opportunities for 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 are in jeopardy of losing funding. During the budget planning process, funding was identified to continue supporting the Ayers programs.

Goal for 2026-2030:

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:

The Purchasing and 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 2026 – FY 2030

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, both 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 Purchasing and Travel Credit Card Program, which allows flexibility for on-demand purchases.

Goals for FY 2026-FY 2030

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 the 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 2023, the University successfully purchased properties around the campus, including the One University Place building, additional properties along Lynch Street, and approximately 35 acres of land between the Robert Smith Parkway and Lynch Street. These purchases will position the University for growth in the coming years.

FY 2025

The Lynch Street Improvements Project was originally scheduled to begin during FY 2023. However, delays outside the university's control have forced a pivot with the project as it is now scheduled to begin during FY 2025.

Goal 6: Improve the Campus Culture and Enhance the JSU Brand

Objective: Excellence in Customer Service

Strategy:

- Provide customer service excellence training for all front-line staff in individual departments, including process audits and improvements, and solicit their feedback to facilitate serving JSU's customers and constituents.
- Maintain a culture of quality customer service in all internal interactions among faculty, staff, students, and individuals external to the University community.

Outcome:

FY 2025

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 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 2026-2030

The Division of Business and Finance will move from annual to quarterly trainings to better serve the 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, thus, ensuring 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 utilizing institutional data to inform decisions, address program outcomes, and meet strategic goals and accreditation standards.

Outcome:

The Division of Business and Finance created a comprehensive Travel Policy and Procedures document along with forms and accompanying instructions, which can be found on the JSU website under the Purchasing and Travel Page.

The Division of Business and Finance worked with the Internal Auditor to create a comprehensive Purchasing Card (P Card) Policy and offered training and guidance to cardholders to ensure compliance with State regulations.

Goals for FY 2026 – FY 2030:

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~~ at the forefront of the discussion. We will continue to engage with the campus community ~~in a~~ proactively to ensure best practices are followed while also ensuring that we are financially prudent with our resources.

Division of Information Technology

GOAL A: 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.

OBJECTIVE A.1.: Enhancing academic and administrative engagements through a progressive and reliable technology infrastructure.

Outcome: Enhanced Engagement: Students are likely to be more engaged when technology is used effectively in the classroom, improved access to resources, and access to analysis and data for data-driven processes for faculty.

A.1.1. STRATEGY: Provide the latest technology integrations for the teaching and learning experience at JSU.

Output: Integrating technology in education produces a range of positive outputs that enhance learning experiences, improve educational outcomes, and prepare students and faculty for future challenges in an increasingly digital world.

Efficiency: Time Savings: Technology can automate routine administrative tasks, resulting in more time for student interaction and professional development

Explanatory: Sustains student engagement and increase faculty effectiveness

A.1.2. STRATEGY: Provide additional tools for student success and retention (i.e., EAB Navigate, Canvas, SAS, Tableau, Office 365...).

Output: Improved Academic performance, increased engagement, enhanced learning outcomes, higher retention rates, development of study skills, and improved collaboration.

Efficiency: Centralized Communication: Tools like learning management systems (LMS), messaging platforms, and email integrations provide centralized communication channels. This facilitates efficient communication between teachers, students, and parents, ensuring timely updates, announcements, and feedback.

Explanatory: Many educational tools generate data on student performance and engagement. Educators can analyze this data to gain insights into student learning patterns, identify areas where additional explanation or support may be needed, and tailor instructional strategies accordingly.

GOAL B: 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.

OBJECTIVE B.1.: Enhancing cyberinfrastructure capabilities.

Outcome: Increase research productivity, enhanced collaboration, capabilities of handling larger volumes of data and computational tasks, improved data management, innovation and technological advancement, and training.

B.1.1. STRATEGY: Improving the research computing infrastructure to support data-intensive research, education, and innovation.

Output: Significant advancements and improvements across research, economy, education, security, and global standing.

Efficiency: Faster scientific and technological advancements, economic growth, and overall societal benefits

Explanatory: Enterprise high-performance computing equipment and resources

GOAL C: 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 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.

OBJECTIVE C.1.: Enhancing academic and administrative operations with an upgraded ERP platform.

Outcome: results in significant improvements in cost efficiency, scalability, accessibility, security, and overall user experience. These benefits contribute to more effective educational administration, better student outcomes, and enhanced operational efficiency.

C.1.1. STRATEGY: Upgrade the Banner ERP student information system with new software as a service (SaaS) platform.

Output: A more efficient, cost-effective, secure, and user-friendly system that enhances the overall educational and administrative experience for all stakeholders.

Efficiency: Significantly enhances efficiency across multiple dimensions, leading to improved administrative operations, better resource management, cost savings, enhanced data handling, and overall productivity improvements

Explanatory: Improved business process, operational efficiency, resource utilization efficiency, cost efficiency, data management efficiency, user efficiency, communications, and security.

OBJECTIVE D.1.2.: Enhancing cybersecurity coverage and awareness.

Outcome: leads to a safer, more secure, and resilient environment that supports the institution's educational mission and operational goals.

D.1.1. STRATEGY: Provide cybersecurity managed service.

Output: Continuous monitoring and threat detection, enhanced incident response and management, improved security posture, data protection and compliance assurance, effective risk management, access to cybersecurity expertise, cost efficiency, continuous improvement and innovation, and business enablement. These outputs collectively contribute to a stronger cybersecurity posture, reduced risk exposure, compliance with regulations, and overall organizational resilience against cyber threats.

Efficiency: Services streamline operations, enhance security effectiveness, and enable organizations to focus on their core objectives while effectively managing cybersecurity risks and compliance requirements. These efficiencies are crucial in safeguarding data, maintaining stakeholder trust, and supporting sustainable organizational growth in an increasingly digital landscape.

Explanatory: By partnering with MSPs, organizations can strengthen their cybersecurity posture, mitigate risks effectively, and focus on driving sustainable growth and innovation in a digitally interconnected world. This collaborative

approach enables organizations to navigate complex cybersecurity challenges with confidence and resilience.

D.2. STRATEGY: Provide cybersecurity awareness training

Output: delivers tangible outputs that contribute to a more secure and resilient organizational environment. These outputs include improved knowledge and understanding of cyber threats, behavioral changes that reduce risks, enhanced incident response capabilities, cultural impact fostering a security-conscious workforce, compliance with regulatory requirements, continuous improvement in training effectiveness, stakeholder confidence, and cost savings through risk mitigation and efficient resource allocation.

Efficiency: strategic investment that not only mitigates risks and enhances incident response capabilities but also cultivates a resilient and security-aware organizational culture. These efficiency gains contribute to the organization's ability to protect sensitive information, maintain operational continuity, and uphold trust with stakeholders in an increasingly complex digital landscape.

Explanatory: cybersecurity awareness training delivers substantial efficiency gains by mitigating risks, optimizing resource utilization, fostering a security-conscious culture, ensuring regulatory compliance, and protecting organizational reputation. By investing in employee education and awareness, organizations not only strengthen their defenses against cyber threats but also position themselves as resilient and trustworthy entities in today's digital landscape.

Division of Institutional Advancement

The mission of the Jackson State University (JSU) **Division of Institutional Advancement** (DIA) is to work collaboratively to secure financial resources to support its annual fund, student scholarships, faculty/staff development, the endowment, and other institutional priorities and campaign initiatives. Additionally, we strive to strengthen alumni ties, build relationships with diverse constituents and stakeholders from our university community and secure commitments required to advance and sustain the institution's mission and priorities. DIA utilizes the university Development process to identify, cultivate, solicit, recognize, and steward prospects and donors to establish and nurture lasting relationships and to raise resources to benefit JSU.

The following outlines specific goals, objectives, and strategies for the JSU Division of Institutional Advancement for 2026 – 2030, which are in alignment with the university's strategic plan:

GOAL 1: STUDENT SUCCESS

OBJECTIVE 1. Become the #1 HBCU in the tri-state region consisting of Tennessee, Mississippi and Alabama in total private support by 2030.

STRATEGY 1. Research the annual fundraising strategies and the total amount of private support raised by HBCUs in the tri-county area and programs impacted from the increase in fundraising.

OUTPUT/EFFICIENCY MEASURES: By aiming to become the #1 HBCU in the tri-state region, JSU will elevate to higher levels of academic excellence, provide significant cultural enrichment for diverse students, and encourage leadership development that students will benefit from for rewarding careers.

STRATEGY 2. Create a stronger fundraising and marketing approach in DIA as compared to other HBCUs in the tri-county area. The innovative marketing approach will reflect the following best practices - (donorbox.org):

- Use regular communications to keep donors apprised of all JSU activities
- Focus on community building
- Offer specific projects or campaigns
- Offer multiple ways to give
- Focus on donor stewardship to encourage repeat gifts
- Make the donate button stand out
- Showcase multiple stories of impact via blog posts, videos, etc.
- Brand our donation form
- Update our in-person giving options (via credit cards, smartphones, and smartwatches)
- Use Crowdfunding
- Create a sense of community by encouraging students to get involved in volunteer groups and clubs
- Thank donors in a timely manner

OUTPUT/EFFICIENCY MEASURES: Revamping-fundraising strategies will enable DIA to better accommodate donors where they are and make them feel valuable and connected to Jackson State University, to increasing fundraising and building long-term relationships with constituents.

OBJECTIVE 2. Raise \$67 Million By 2030 To Help Sustain JSU

STRATEGY 1: By donating to Jackson State through the JSU Development Foundation, Inc., a 501(c)(3) non-profit organization, donors have a direct impact on JSU students' experiences and their donations are tax-deductible to the extent of the law. The Major & Planned Gifts Unit in DIA will partner with the Office of the President, the JSU National Alumni Association, Inc. (JSUNAA), the Department of Alumni and Constituency Relations, and other academic colleges and departments to raise \$67 million or more by 2030. The majority of the funds will be raised from endowments from alumni, businesses, alumni chapters, faculty, staff, and corporations and

foundations to improve academic programs and assist students in financial need. The following outlines the various gift-giving opportunities in DIA:

- Endowed Scholarships
- Annual Scholarships
- Naming Opportunities
- Legacy Donor Wall
- First-Generation Fund
- President's Discretionary Fund (Unrestricted)
- Academic Program Funds
- Endowed Gift Funds
- GAP Student Emergency Fund
- Endowed Chairs and Professorships
- Planned Giving
- Annual Giving Fund
- Grants
- Events
- Stocks
- Gifts-in-Kind

OUTPUT/EFFICIENCY MEASURES:

- Use analytical data to assess alumni and friends in the university's Banner system who have the capacity to give through DIA's various giving vehicles.
- Expand major gifts capacity by using wealth screening to determine gift ranges for prospective major donors who are capable of giving \$25,000 or more to the university.
- The number of major gift prospects each year from 2026-2030 to secure a minimum of \$10 million per year, totaling \$50 million or more by 2030.
- The number of donors who attend the Annual Donor Recognition Banquet and/or Luncheon with donors and student awardees to encourage continued giving to JSU.

STRATEGY 2. Host the annual "JSU Day of Giving" and "Mary E. Peoples Scholarship Luncheon" to raise funds to support scholarships, academic programs, Athletics, the President's Discretionary Fund, the Sonic Boom of the South Marching Band, the GAP Student Emergency Fund, and other JSU projects.

OUTCOME/EFFICIENCY MEASURES: The Department of Alumni & Constituency Relations, along with the JSU National Alumni Association, Inc., Department of Events & Visitor Services, and University Communications will work collaboratively to host two (2) key events to increase fundraising for JSU students and academic programs: The "JSU Day of Giving" event is coordinated by the Department of Alumni and Constituency Relations; and the Mary E. Peoples Scholarship Luncheon is spearheaded by the Department of Events and Visitor Services. The events will be strategically planned and implemented effectively, involving numerous constituents and stakeholders to raise substantial funds for Jackson State.

JSU Day of Giving

- Minimum amount to raise annually from 2026-2030 is \$650,000, totaling \$3,250,000 by 2030.
- Number of nationwide partners working collaboratively to reach our financial goal, including Greek organizations, alumni chapters, affinity groups, current and prospective donors, faculty, staff, businesses, corporations, foundations, social and community groups.

Mary E. Peoples Scholarship Luncheon

- Minimum amount to raise annually from 2026-2030: \$300,000, totaling \$1.5 million by 2030.
- The number of guests who purchase sponsorships, tickets, tables or donate to the annual Mary E. Peoples Scholarship Luncheon hosted in honor of Mrs. Mary E. Peoples, former educator and wife of President Emeritus, Dr. John A. Peoples, Jr., the sixth (6th) President of Jackson State University.
- Number of guests who attend the luncheon, highlights a keynote speaker and informs guests about the importance of philanthropic giving to help students with scholarships.
- Amount raised from the event also includes donations from honorary chairs and their circle of friends.
- Amount deposited in the Mary E. Peoples Endowed Scholarship fund in the JSU Development Foundation, Inc., goes to assist students with additional financial support during matriculation.

OBJECTIVE 3. Increase the University's Endowment to \$100 Million

Solicit donations for endowed scholarships and gift fund agreements to raise the current endowment to \$100 million by 2030 to guarantee available funds for the future needs of the university and students and to provide continuous scholarship support to students in financial need. The endowment will generate a continuous source of resources for the university to spend.

STRATEGY 1: Develop a comprehensive strategy to grow the endowment from \$47,132,459.08 (as of June 4, 2024) to \$100 million by 2030. The plan will include a clearly defined vision and goals and educates current and prospective donors about how the endowment supports JSU in the long run.

OUTPUT/EFFICIENCY MEASURES:

- Build a pipeline of major donors who can contribute \$25,000 or more to start an endowed scholarship or endowed fund as a lasting legacy to the university to guarantee readily available funds for the future needs of JSU and our students.
- The number of current donors with endowments in the JSU Development Foundation, Inc.
- The number of major donors (alumni and friends) to target to establish a new endowment.

STRATEGY 2. Update donors on the progress of their endowment and encourage alumni and friends to donate to the university via planned gifts to help fund the university's endowment.

OUTPUT/EFFICIENCY MEASURES:

- The number of current and prospective donors to educate about how endowments operate to encourage them to start an endowment or endowed fund for an academic department.
- The number of major donors who are prospects for starting an endowed scholarship for \$25,000 or higher.
- The number of current endowment donors to keep informed annually about the performance and impact of their endowment.
- The number of new donors who establish planned gifts to include JSU in their wills or estate plans and designate all realized gifts to fund JSU's endowment.
- The number of JSU Development Foundation Board Members who will consider making a pledge over and above their annual support to help build the endowment.
- The number of planned giving and endowment supporters to steward by providing customized approaches to acknowledge and engaging them in the life of Jackson State University.

OBJECTIVE 4. Cultivate A Strong Annual Giving Campaign

STRATEGY. Annual fund proceeds can be used to address areas of greatest need or to meet unexpected expenses at the university. DIA will increase donations from faculty and staff to the university's Yearly Employee Support (Y.E.S.) Campaign to encourage philanthropic giving among personnel in support of various academic or athletic programs, events, or projects.

OUTPUT/EFFICIENCY MEASURES:

- From an estimated count of 1,200 employees, review the number of faculty and staff who contributed to the Y.E.S. Campaign in FY24 to develop a new fundraising plan to increase yearly donations in 2026-2030.
- Solicitation of gifts from faculty and staff who did not contribute during the last fiscal year and new employees.
- Work with University Communications to increase marketing to encourage giving to the annual fund and giving by faculty to the Yearly Employee Support (Y.E.S.) Campaign.
- Work with the JSU National Alumni Association, Inc., to implement an effective marketing campaign to increase alumni giving worldwide, including donations from young alumni (25-49) years of age.
- Work with University Communications on a marketing campaign to increase overall giving from JSU employees from 12% to 50% by 2030.
- Grow the base of annual donors (alumni and friends) by 15% annually from 4,538 (as of June 11, 2024) to 5220 from 2026-2030 totaling 26,100 by 2030.

OBJECTIVE 5. Increase Giving Among Alumni, Including Young Alumni (25-49) Years of Age

Work with the JSUNAA, the Department of Alumni and Constituency Relations, and University Communications to leverage social media and digital platforms to increase giving from young alumni, and help them stay informed, entertained, and inspired by their alma mater, and connect with other alumni to encourage giving back to JSU.

STRATEGY 1. Collaborate with the Department of Alumni and Constituency Relations and Major and Planned Gifts to research data on alumni giving to increase giving by 50% (10% annually) from 2026-2030. Strive to establish five (one per year) international alumni chapters to increase alumni giving and segment our alumni audience to target older and younger alumni worldwide to ensure solicitations are appropriate based on who they are and their role with Jackson State; and engage new graduates to get their friends, family and connections involved with JSU.

OUTPUT/EFFICIENCY MEASURES:

- The number of current young alumni donors who make annual gifts to JSU from 2026-2030 as compared to the previous fiscal year.
- The number of new young alumni donors who donate to JSU from 2026-2030 as compared to the previous fiscal year.
- The types of gifts young alumni support from 2026-2030.
- The total number of young alumni donors from 2026-2030.
- The total amount of giving received from young alumni by 2030.
- The total number of new international alumni chapters and the total amount of international alumni giving and participating in JSU events.

STRATEGY 2. Work with Alumni and Constituency Relations and the JSUNNA to build a global network of alumni to support JSU and help alumni make connections to JSU.

- Focus on building relationships:
 - The number of alumni who volunteer to serve as mentors to JSU students (2026-2030).
 - The number of electronic communications sent to alumni in Banner about JSU and its progress.
 - The number of calls made, and emails sent to engage alumni in real conversations about JSU.
 - The number of positive responses we receive after thanking alumni for their gifts, regardless of the size.
 - The number of scheduled events and get-togethers with alumni on and off campus
 - The number of alumni who attend JSU events such as tailgates, Homecoming activities, special events, and more.
 - The number of alumni who become members of the JSU National Alumni Association between 2026 and 2030.

OBJECTIVE 6: Plan Outreach Projects to Strengthen Community Partnerships with West Jackson and other Communities in Hinds County

- **STRATEGY 1.** The Department of Community Engagement will continue its work with neighborhood associations to plan and implement community outreach projects to strengthen partnerships in West Jackson, secure additional financial support and enhance admissions at JSU. Community Engagement will continue to manage current grants and secure new grants in partnership with the neighborhoods surrounding JSU, local

churches, and businesses for small-scale developments that support JSU's mission in the following Hinds County communities:

- Raymond
- Utica
- Clinton
- Byram
- Terry
- Edwards
- Bolton
- Byram

OUTPUT/EFFICIENCY MEASURES:

- Areas in Hinds County where outreach activities are hosted
- Description of outreach projects and audiences targeted
- Number of community outreach projects implemented
- Number of West Jackson community participants who participated in planning the outreach events
- Number of West Jackson participants who attend the outreach events

STRATEGY 2. Partner with the Major and Planned Gifts Unit in DIA to hold forums to educate communities in Hinds County on how to donate to the university via the following planned gifts:

- Will or Living Trust
- Outright Gift of Life Insurance
- Beneficiary Designation(s)
- Charitable Gift Annuity
- Charitable Remainder Trust
- Charitable Lead Trust
-

OUTCOME/EFFICIENCY MEASURES:

- Number of West Jackson and other Hinds Community Neighborhood Associations that participate in planning and implementing the forums.
- Number of West Jackson and Hinds County residents who attend the forums.
- Number of individuals who start planned gifts as a result of attending the forums.

STRATEGY 3. Work with the West Jackson Neighborhood Associations and other neighborhood associations in Hinds County to plan forums on campus with the Office of the President to inform the public about the president's vision for JSU, to enable the community to meet college deans, faculty, students, and parents, and garner emotional and financial support for JSU projects on campus and in local communities.

OUTPUT/EFFICIENCY MEASURES:

- The number of community guests who attend the forums
- The number of JSU deans, faculty, students, staff, and parents who participate in the forums
- The number of new gifts received as a result of the meetings with the president

OBJECTIVE 7. Redesign the DIA Website to Increase Fundraising Among Various Constituents

STRATEGY 1. Work with the award-winning University Communications Department to redesign DIA's website to establish long-lasting community relationships, provide a rigorous fund development, stewardship, and alumni program through partnerships and philanthropy of alumni, family, friends, corporations, faculty and staff. DIA will include information about staff in all departments within DIA and services to secure gifts, grants, and external funding to support student success, academic programs, and JSU initiatives. The website will be updated annually from 2026-2030.

OUTPUT/EFFICIENCY MEASURES:

- Customer/Client Perspective
- Website Content
- Website Design and Performance
- Website Traffic
- Quality of a website
- Bounce rate
- Average time spent on a website

STRATEGY 2. Work collaboratively with University Communications and the IT Department to implement an effective, comprehensive, and integrated marketing campaign to support fundraising, engagement, and other critical institutional goals in key market(s). These focused multi-media campaigns, including paid media, will help promote greater engagement with key stakeholders.

OUTPUT/EFFICIENCY MEASURES

- Strategic media relations to increase positive media mentions for DIA via social media; engage with PR targets/influencers; feed social media with PR content; and nominate the university for strategic awards.
- Expansion of DIA's digital marketing strategy to maximize Jackson State's fundraising potential through cost-effective, flexible, and targeted tactics.
- Use the student voice in social media efforts.
- Invest in social media monitoring and collaboration tools to maintain consistency and quality.

GOAL 2. ACADEMIC PROMINENCE

OBJECTIVE 1. Assist Jackson State University with becoming one of the most respected and prominent academic institutions in the country by raising funds for endowed chairs and professorships to enhance quality teaching among faculty and excellence in the classroom.

STRATEGY: Work with deans in the colleges to select one (1) professor as an endowed chair; and one (1) professor as an endowed professorship to serve in the positions from 2026-2030. The faculty selections will be based on an established record of cutting-edge research and higher education programs measured by scholarly activity, an international professional reputation, and a demonstrated ability for leadership.

OUTPUT/EFFICIENCY MEASURES:

- Assessment of the top slate of faculty members considered exceptional candidates for the endowed chair and endowed professorship positions at JSU.
- Conversations with recommended faculty candidates interested in serving as an endowed chair or endowed professorship from 2026-2030.

OBJECTIVE 2. Raise funds to provide opportunities to enhance students' classroom experiences by investing in faculty development via endowed chairs and endowed professorships. The annual earnings from the endowed funds will be used to support the faculty members for salary, research assistants, equipment, and travel. The professors who are selected will receive an endowment that funds the prestigious university faculty positions for five consecutive years from 2026-2030.

STRATEGY: Host a collaborative meeting with deans and chairs in the five (5) colleges to discuss fundraising for the endowed chair and endowed professorship positions. Collaborative fundraising will occur between DIA and the colleges to solicit the funds.

OUTPUT/EFFICIENCY MEASURES: A list of 50 major donor prospects, corporations and foundations that have an affinity for donating funds to HBCUs for endowed chairs and endowed professorships.

- Raise \$2 million to fund faculty development for an endowed chair from 2026-2030.
- Raise \$1 million to fund faculty development for an endowed professorship from 2026-2030.
- The total raised for the endowed chair and endowed professorship positions will be \$3 million for faculty support.

Changing the Culture, Defining “Tiger Pride” & Embracing our Status as a Community Pillar

Division of University Communications

Objective A.1.: Increase positive media coverage by 15% by 2030.

- **Outcome Measure:** Percentage increase in positive media mentions.
- **Strategy A.1.1.:** Develop a comprehensive media outreach plan.
 - **Output Measure:** Number of media outreach activities conducted.
 - **Efficiency Measure:** Cost per media outreach activity.
 - **Explanatory Measure:** Accessibility of media contacts.
- **Strategy A.1.2.:** Establish partnerships with key media outlets.
 - **Output Measure:** Number of media partnerships established.
 - **Efficiency Measure:** Cost per partnership.
 - **Explanatory Measure:** Reach of media partnerships.

Objective A.2.: Enhance the effectiveness of internal communication by increasing engagement rates by 10% by 2030.

- **Outcome Measure:** Percentage increase in employee engagement with internal communications.
- **Strategy A.2.1.:** Implement an internal communications platform.
 - **Output Measure:** Number of communications sent via the platform.
 - **Efficiency Measure:** Cost per communication sent.
 - **Explanatory Measure:** User satisfaction with the platform.
- **Strategy A.2.2.:** Conduct regular internal communication training sessions.
 - **Output Measure:** Number of training sessions conducted.
 - **Efficiency Measure:** Cost per training session.
 - **Explanatory Measure:** Participant feedback on training effectiveness.

Objective A.3.: Ensure rapid and accurate dissemination of information during crises, achieving 85% compliance with the crisis communication plan by 2030.

- **Outcome:** Percentage compliance with the crisis communication plan.
- **Strategy A.3.1.:** Develop and maintain a crisis communication plan.
 - **Output:** Number of crisis communication drills conducted.
 - **Efficiency:** Cost per drill.
 - **Explanatory:** Effectiveness of drills as measured by post-drill evaluations.
- **Strategy A.3.2.:** Train all relevant staff in crisis communication protocols.
 - **Output:** Number of staff trained.
 - **Efficiency:** Cost per staff training session.

Division of Human Resources

OBJECTIVE 1: Decrease the number of supplemental payments

Outcome Measure:	Number of Supplemental payments
Strategy:	Re-evaluate and revise the EPAF process. Automated reminders and notifications for managers when EPAFs are due. Enhance communication informing managers about upcoming deadlines. Monitor and report progress on the timeline of EPAF submissions. Conduct regular audits of the EPAF process.
Output/Efficiency:	The current number of supplemental payments per payroll cycle. Reduce EPAF approval time by 40%.
Explanatory Measure:	The number of employees not receiving timely payment.

OBJECTIVE 2: Streamline HR Processes and Systems

Outcome Measure:	Reduction in processing time
Strategy:	Simplify and standardize the approve workflow to minimize bottlenecks. Update the applicant tracking system. Monitor and report performance. Set clear deadlines and prioritization. Track average time taken for each stage of the hiring process.
Output/Efficiency:	Reduction in average processing time.
Explanatory Measure:	Shorten the process time for new hires

OBJECTIVE 3: Support Professional Development

Outcome Measure:	Increase the number of professional development opportunities
Strategy:	Encourage continuous learning and skill development through workshops, seminars, and online courses. Implement mentorship and coaching programs to support faculty and staff growth.

Output/Efficiency:	<p>Track employee retention rates and compare them before and after implementing the programs.</p> <p>Monitor performance evaluation scores.</p> <p>Conduct employee engagement surveys.</p> <p>Track the number of internal promotions.</p>
Explanatory Measure:	<p>Increase professional development opportunities to improve performance, enhance employee engagement, and increase employee retention.</p>

Conclusion

As we bring another remarkable year to a close, it is with immense pride and gratitude that we present the annual university report. This comprehensive document showcases our collective achievements, challenges, and progress in advancing our institution's mission of providing a transformative educational experience.

Over the past year, our university has thrived through the dedication and collaborative efforts of our students, faculty, staff, and supporters. Together, we have cultivated an environment that fosters intellectual curiosity, promotes diversity and inclusion, and prepares our graduates to excel in a rapidly evolving global landscape.

Throughout this report, you will find evidence of our commitment to academic excellence. Our accomplished faculty members have continued to demonstrate their expertise through groundbreaking research, innovative teaching methodologies, and impactful community engagement. Their tireless efforts have not only expanded knowledge within their respective fields but also inspired and mentored countless students along their academic journeys.

We are immensely proud of our diverse student body, whose commitment to learning and personal growth has been truly remarkable. From the halls of our classrooms to the corridors of our labs and studios, our students have consistently demonstrated their passion, resilience, and dedication to their studies. They have embraced opportunities for experiential learning, embraced new technologies, and contributed to the fabric of our campus community through their leadership and service.

Our commitment to creating a supportive and inclusive campus environment has remained steadfast. We have continued to invest in student support services, ensuring that every student has access to resources and guidance that nurtures their holistic development. From academic advising and career services to mental health support and cultural organizations, we strive to empower our students to achieve their fullest potential.

Furthermore, our partnerships and collaborations with local and global communities have grown stronger. By fostering meaningful relationships with industry leaders, nonprofits, and government agencies, we have expanded opportunities for internships, research collaborations, and community engagement initiatives. These partnerships enable our students and faculty to address real-world challenges and make a positive impact beyond the confines of our campus.

We have also made significant strides in enhancing our campus infrastructure and technological capabilities. Our ongoing investments in state-of-the-art facilities, cutting-edge research laboratories, and digital learning platforms have positioned us at the forefront of education innovation. These advancements have enriched the learning experience and facilitated interdisciplinary collaboration, preparing our students to navigate an increasingly interconnected world.

None of these achievements would have been possible without the unwavering support and dedication of our staff members. Their commitment to excellence, behind-the-scenes efforts, and

tireless work in various departments ensure the smooth functioning of our university, enabling us to provide an exceptional educational experience for all.

As we look towards the future, we remain committed to embracing change, fostering innovation, and addressing the evolving needs of our students and society. By staying true to our core values, nurturing intellectual curiosity, and promoting inclusivity, we will continue to nurture the leaders, thinkers, and change-makers of tomorrow.

On behalf of the entire university, I extend my deepest gratitude to all who have contributed to our success. Your passion, commitment, and unwavering support have made our achievements possible. Together, we will continue to shape minds, transform lives, and make a lasting impact on our world.



Mississippi State University

5 Year Strategic Plan

Planning Document

2026-2030

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Mississippi State University 5-Year Strategic Plan

2026-2030

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

At Mississippi State, we're redefining the role of a land-grant university. We provide an innovative, hands-on learning experience, meeting all students where they are and equipping them for a world that needs their talent. We're working to help our communities prosper while exploring cutting-edge solutions to the world's biggest challenges.

Together, we're taking care of what matters in the 21st century – starting in our own backyard.

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.

UNIVERSITIES: UNDERGRADUATE

Strategic Goal #1: College Readiness

- Average ACT score of entering freshmen—25.1

- 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

Total entering freshman (fall 2021)	Math only		English only		Both Math & English		Total	
	#	%	#	%	#	%	#	%
3,367	382	11.3%	121	3.6%	84	2.5%	587	17.4%

- Percentage of fall intermediate (remedial) math students completing the (remedial math) course within two years—84.3%
- Percentage of fall intermediate (remedial) English/reading students completing the (remedial English/reading) course within 2 years—81.0%

Strategic Goal #2: Student Progress

- First-year retention rate (from fall to fall) for entering full-time freshmen—80.5%
- Percentage of full-time students completing 24 credit hours within one academic year—81.6%
- Percentage of part-time students completing 12 credit hours within one academic year—52.4%

Strategic Goal #3: Student Graduation Rates

- Number of undergraduate degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment—24.9
- Student graduation rates: first-time full-time freshmen cohort students graduating within

4 years—39.8%

6 years—64.2%

8 years—66.0%

Strategic Goal #4: 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

STEM 1,650

Education 377

Health 7

TOTAL 2,034

- Number of graduates in teaching from Mississippi public higher educational institutions—339
- 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—73.1%

Strategic Goal #5: Retention of Graduates in High-need Disciplines

- 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

- Percentage of Mississippi median family income required to cover tuition and fees at Mississippi public four-year higher educational institutions—38.9%
- Dollars spent on remedial coursework—\$121,196
- Average student debt on graduation— N/A

6b: to taxpayers

- Total state expenditures per student—\$20,301

Strategic Goal #7: Quality of Learning Environment

- Percentage of teaching faculty with terminal degrees (doctorate and first professional degrees)—81.0%

GRADUATE

Strategic Goal #8: Graduation Rate

- Percentage of enrolled graduate students who complete graduate degree—58.0%
- Number of graduate degrees awarded—1,411

Strategic Goal #9: Graduates in High-need Disciplines

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

Master's Degrees	STEM Degrees	% STEM Degrees	Doctoral Degrees	STEM Degrees	% STEM Degrees	Total Degrees	STEM Degrees	% STEM Degrees
1,130	369	32.7%	149	108	72.5%	1,279	477	37.3%

Strategic Goal #10: Commercialization of Academic Research

- Dollar value of research grants and contracts awarded to Mississippi public universities—\$278,377,539
- Percentage of total federal research and development expenditures received by Mississippi public universities—90.6%
- Number of patents obtained by Mississippi public universities in emerging technologies—9 issued, 16 filed

- Number of patents obtained by Mississippi public universities in emerging technologies that are commercialized— N/A

4. Overview of the 5-year Strategic Plan

The **Transforming MSU** strategic plan charts a new vision for Mississippi State University as we redefine our role in solving some of the world’s most critical challenges. This plan is comprised of five “pillars” or goals. Within each pillar are objectives and desired outcomes. These outcomes are tracked by efficiency, output, and outcome metrics. To accomplish the objectives and outcomes, the institution has established several initiatives that are already underway. Details of the plan are published at <https://www.msstate.edu/transformation/strategic-plan>.

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.

Internal Management Systems (system utilized to evaluate performance achievements in relationship to targeted performance levels)

To accomplish this work, the following committees and individuals have been identified:

- Steering Committee—comprised of senior administrators and experts who provide strategic direction on decisions, prioritize programs and initiatives, and challenge the status quo to make best use of our resources
- Transformation Management Team (TMT)— The Transformation Management Team serves as the “air traffic controller” in order to orchestrate the many moving parts of the transformation. This team manages the program roadmap, supports in-flight projects to enable teams to deliver on their goals, and provides visibility into decisions that need to be made by the Steering Committee. The TMT also coordinates change management activities and reporting on progress toward the strategic plan’s outcomes.

6. Agency Goals, Objectives, Strategies, and Measures

1. Serve the Whole Student

Objective: Help students thrive through innovative academic programs and memorable experiences while ensuring a holistic focus on student well-being.

Outcomes:

- Students possess the required content knowledge to lead fulfilling careers
- Students achieve their academic goals by completing their academic programs
- Students enjoy a vibrant campus environment filled with meaningful learning, research, and service activities that prepare them for healthy and productive lives
- Graduates will continue to seek new knowledge for perpetual learning and success

2. Strengthen Our Bonds

Objective: Grow and nurture relationships that further enhance our vibrant community.

Outcomes:

- MSU community members feel valued and equipped to be successful in their roles
- Alumni & friends nurture mutually beneficial relationships with MSU
- Industry representatives and employers partner with MSU for shared opportunities
- Outside organizations collaborate with MSU to develop research and service opportunities and pathways for mutually beneficial goals
- The MSU fanbase is enthusiastic, supportive, and continues to grow

3. Ignite Innovation

Objective: Foster life-changing research and creative endeavors to advance our society.

Outcomes:

- Research/creative discovery and local partnerships inspire entrepreneurial activity
- Scholarship advances solutions for improving health conditions and health education

- Scholarship addresses critical needs in our educational systems
- Scholarship addresses sustainable infrastructure, agriculture, and natural resource to feed, clothe, and shelter the world
- All scholars have the support they need to be successful and for MSU research to be recognized for its impact on society

4. Elevate Our Community

Objective: Serve our communities with the knowledge and experience that address critical challenges and unique opportunities.

Outcomes:

- Mississippi and other communities like ours conquer economic and social barriers and develop a strong workforce
- Mississippi and other communities like ours have improved health and well-being
- Mississippi schools and similar educational programs improve the learning outcomes of our children and disrupt cycles that prevent them from reaching their full potential
- Mississippi and communities like ours leverage, restore, and protect our agriculture and natural resources
- MSU students, alumni, faculty, and staff have a stronger personal commitment to serve their communities

5. Tell Our Story

Objective: Grow awareness and shape the perception of MSU by amplifying the stories, impacts, and excitement of our community.

Outcomes:

- More students choose to enroll at MSU
- Recruitment efforts end with successful employment of high-quality faculty
- Recruitment efforts end with successful employment of high-quality staff
- MSU brand identity becomes second nature in all communication products
- MSU brand garners greater recognition and positive perceptions, especially beyond our region

Center for Advanced Vehicular Systems (CAVS)

5 Year Strategic Plan for the Fiscal Years 2026-2030

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 Mississippi Defense Initiative. 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.

We will establish a major new initiative to assist the primary metals manufacturing cluster in our region. Our region has seen significant capital expansion in this area with the announcement of a new \$2B Aluminum Dynamics and downstream metal processor's location in the Golden Triangle area. This along with the substantial presence of Steel Dynamics and Mueller Copper tube has resulted in a growing industrial cluster around primary metals. As a result, CAVS has launched a

new initiative termed “SCALEUP” (Steel Copper and Aluminum Excellence in Upscaling Production). It is our goal within the next 5 years, to secure a pilot research-production facility and associated equipment based on a consortium of leading industries within our state.

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 (Engineer Research & Development Center, Ground Vehicle Systems Center, and Army Research Lab), 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 Steel Dynamics, 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 \$7.4 billion and over 7,100 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.

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:

- Advanced mobility – development of electric and autonomous vehicle capability with a focus on off-road environments.
- 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 within the University and the multiple-center shared resources available from the High Performance Computing Collaboratory (HPC²) unit. Our future is contingent on planting seeds that will mature into new strengths. CAVS is designed to operate in research topics that are complex and that require interdisciplinary teams. This is very different from the structure found in academic departments. As a successful university-based research center, CAVS seeks multiple pillars of support to ensure stability. A goal for CAVS would be no more than 20% of the income from a single sponsor.

Our model is CAVS invests in a R&D program that is currently targeting niche areas that create initial successes in interdisciplinary topics that supports multiple academic departments. This transformation is being guided by funding initiatives that help assemble groups to attack niche research topics that have a high potential for growth. For example, CAVS has emerged as a national leader in lightweight metals and composites intended for automotive and other light vehicle applications. Also, we will seek means to increase the industrial collaboration via projects, consortia, conferences, workshops, and support of federal initiatives.

The performance effectiveness is now measured by the number of doctoral students graduated, research proposal success rate (goal is 25%), and number of multiple investigator proposals (especially those that combine researches from different areas). Further, publications that cross traditional boundaries are a prime objective, as measured by multiple authorships. Thus, CAVS performance will be measured by the traditional publication, proposal, and presentation metrics applied to all university centers, while going further to create new initiatives with a goal of fostering of 80% of the output from interdisciplinary teams.

Vehicular systems are complex. Issues in the automotive and aerospace industry range over a wide of areas, including geometric modeling, high-resolution dynamic simulations, acceleration and performance, advanced power electronics, hybrid vehicle design, emission controls, ergonomics, manufacturing cost, safety, recycling, and fuel economy. The priorities and issues change frequently, so a research center focused on this field needs to remain flexible. Accordingly, each of these areas requires a knowledgeable team member who can participate in formulating new research programs to ensure balance and fresh solutions. The target performance areas come down to people, strategic hires with deep backgrounds relevant to solving complex problems. In that regard, selective hires and seeds for the future require investments to sustain the early success rate are already evident at CAVS.

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

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.

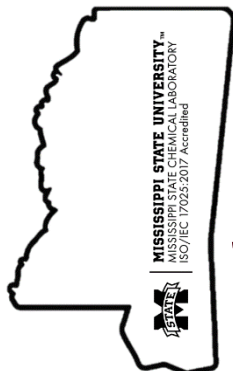
- *Outcome:* Visibility within research community
- *Outcome:* Visibility among research sponsors
- *Outcome:* Be a resource for providing Mississippi industry with key academic partnerships

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 CHEMICAL LABORATORY

Reliable Testing for a Safer Mississippi

Chemical Laboratory

Strategic Plan 2026-2030

1. Comprehensive Mission Statement

The Mississippi State Chemical Laboratory (MSCL), authorized by the Miss Code Ann. § 57-21-1 et seq., is dedicated to ensuring the quality and safety of human foods, animal feeds, fertilizers, pesticides, and petroleum-related products sold within the State of Mississippi. Our mission is to enhance agricultural production and agribusiness while protecting consumers, animals, and the environment from unsafe products. To achieve this, the MSCL provides comprehensive analytical chemical analyses to industry stakeholders, farmers, and citizens of Mississippi, thereby supporting state regulatory actions. We play a pivotal role in food safety, as mandated by Mississippi's amended food law of 1997 (Miss Code Ann. § 75-29-21 et seq.), by delivering chemical and physical analytical services that underpin manufactured and retail food regulatory programs.

In addition, MSCL is the primary responder to chemical contamination emergencies in the state, working diligently to minimize impacts on human health, animal welfare, and the environment. Through these efforts, we strive to ensure a safe food and feed supply for all Mississippians.

By upholding these responsibilities, MSCL is committed to fostering a safer, more productive agricultural and consumer landscape in Mississippi.

2. Statement of Philosophy

The MSCL is dedicated to safeguarding the quality and safety of fertilizers, pesticides, animal feeds, petroleum products and food. By adhering to the highest professional standards, the MSCL provides reliable and timely analytical data to State regulatory agencies, federations, councils, and citizens. The Laboratory's commitment to quality aims to promote agribusiness, protect consumers, and foster economic growth in Mississippi. Additionally, we are committed to environmental stewardship, monitoring and mitigating the impact of chemical contaminants. By embodying these values and commitments, MSCL plays a vital role in ensuring the safety and quality of products in Mississippi, promoting public health, consumer trust, and economic prosperity.

3. Relevant Statewide Goals and Benchmarks

The MSCL is committed to protecting the consuming public, animals, and the environment from harmful products; ensuring the sale of effective products; and providing the regulations of the laws governing these products in order to provide industry with a fair and competitive market. The Mississippi State Chemical Laboratory's 5-year strategic plan for Fiscal Years 2026 through 2030 has been mapped to guide the agency's budgetary decisions, performance, direction, goals, and plan of action as well as set specific targets that enhances and promotes the agricultural interests for the State of Mississippi.



Statewide Goal #1: Economic Resilience and Growth

To bolster and sustain Mississippi's economy through rigorous analytical testing, offering support for agricultural and industrial stakeholders, and ensuring the highest standards of quality and safety for products in the market.

Relevant Benchmarks #1

1. Deliver Comprehensive Analytical Services

Offer a wide range of analytical services to meet the diverse needs of industry, regulatory bodies, and the community, including testing for chemical residues, and other quality control parameters.

Data:	Number and types of comprehensive analytical services provided, client satisfaction ratings, improvements in sample quality.
Source:	MSCL service records, client feedback surveys, quality performance reports.
Economic Impact:	Ensures that products meet quality standards, provides critical data for informed decision-making, and enhancing market confidence.

2. Maintain Label Compliance and Product Safety

Conduct label compliance testing for feed, fertilizer, lime, honey, pesticide formulations, and petroleum products, as well as maintain antifreeze registration for products sold in Mississippi.

Data:	Number of products tested, percentage of compliance, number of non-compliance cases resolved.
Source:	State regulatory records.
Economic Impact:	Ensures that only compliant and effective products enter the market, reducing potential economic losses from substandard products.

3. Support Innovation in Agribusiness

Partner with institutions, research organizations, and industry stakeholders to improve analytical methods, enhancing the overall quality and safety of agricultural and industrial products.

Data:	Number of research collaborations.
Source:	MSCL research and development reports, industry feedback.
Economic Impact:	Increased efficiency and innovation can lead to reduced costs and higher quality products, boosting economic output.

4. Enhance Food and Feed Safety and Quality

Implement advanced testing protocols to ensure the safety and quality of food and feed products, reducing the incidence of contamination.

Data:	Number of food/feed products tested; incidence of contamination detected.
Source:	Regulatory reports
Economic Impact:	Reduces economic losses associated with food/feed recalls and stop sales. Improved food/feed safety can also boost consumer confidence and demand.



Statewide Goal #2: Public Health and Safety

Advance public health and safety of agricultural commodities and provide timely and appropriate responses to emergencies and disasters that pose threats to the environment, animal health, and Mississippians

Relevant Benchmarks #2

1. Maintain a Quality Management System

Adhere to International Standard Organization accreditation, ISO 17025:2017 standards. This accreditation guarantees the reliability and accuracy of our analytical testing services, providing confidence to consumers and stakeholders in the safety and quality of agricultural commodities.

Data:	ISO 17025:2017 certification documentation, audit reports, and proficiency testing results.
Source:	Accreditation reports, proficiency testing providers.

Public Health Impact:	Ensures reliability of analytical results, enhancing consumer confidence in safety of agricultural products.
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2. Maintain Drinking Water Lead Analysis Certificate

To analyze and certify drinking water for lead contamination. By holding this certificate from the State of Mississippi Department of Health, Public Health Laboratory, we ensure that public drinking water is regularly monitored and safe from harmful levels of lead.

Data:	Certification documentation and lead analysis reports
Source:	Mississippi Department of Health, Public Health Laboratory.
Public Health Impact:	Ensures drinking water safety, protects public health from lead contamination.

3. Provide Analytical Testing for Human and Animal Health

Conduct analytical testing to detect toxins (e.g., mycotoxins), heavy metals (e.g., lead, mercury cadmium), industrial contaminants (e.g., polychlorinated biphenyls, PCBs) and pesticide residues (e.g., organophosphates, organochlorines) in various matrices such as water, soil, foods, and animal feeds. This ensures early identification of health risks to both humans and animals, supporting proactive measures to safeguard public health.

Data:	Analytical reports detailing findings of contaminants and proficiency testing results.
Source:	Laboratory analysis records and proficiency testing programs.
Public Health Impact:	Early detection of harmful substances enables timely interventions and regulatory actions, protecting both human and animal health from potential adverse effects. This proactive approach supports public health by minimizing exposure to hazardous contaminants and ensuring the safety of food and feed products.

4. Ensure Proper Formulation and Labeling of Products

Conduct analytical services to verify that pesticide products are properly formulated and accurately labeled; animal feeds (including pet foods) are truthfully labeled, nutritionally sound, and free of adulterants and contaminants; petroleum products meet quality standards; and hemp products are free from harmful substances.

Data:	Testing results on pesticide formulations, label reviews, and nutritional analysis reports for animal feeds and pet foods.
Source:	Regulatory records and laboratory analysis.

Public Health Impact: Guarantees products are safe, labeled accurately, maintains market trust in petroleum and hemp products, and free from contaminants, ensuring public health and safety.

5. Surveillance Testing of Mississippi Manufactured Food

Conduct ongoing surveillance testing of locally manufactured food products to verify compliance with food safety regulations and standards.

Data: Documentation of testing results and compliance assessments.

Source: Regulatory surveillance records, oversight, and collaboration with the Food Emergency Response Network (FERN) and the FDA's Laboratory Flexible Funding Model (LFFM).

Public Health Impact: Ensures that food safety standards are met, preventing illnesses and safeguarding public health by maintaining the integrity and safety of locally produced food products.

6. Emergency Response Management

Develop and regularly update comprehensive emergency preparedness and response plans for chemical spills, natural disasters, and other public health emergencies involving food and water through collaboration with emergency response entities.

Data:

- Emergency Response Plans: Detailed plans for managing various emergencies.
- Drill and Exercise Evaluations: Assessments of preparedness drills and exercises.
- Monitoring Reports: Real-time data collection during emergencies.
- Collaboration Agreements: Documents detailing partnerships and cooperative efforts.

Source:

- MS Alliance of Emergency Preparedness Laboratories (MAEPL)
- Mississippi National Guard's 47th Civil Support Team
- EPA's Water Laboratory Alliance Response Plan (WLA-RP)
- Food Emergency Response Network (FERN) which is coordinated by both HHS/FDA and USDA/FSIS
- FBI Weapons of Mass Destruction Program for Mississippi

Public Health Impact: Enables rapid response to food and water emergencies, mitigates health risks during disasters.



Statewide Goal #3: Sustainable Natural Resource Management

To protect public health, support agriculture, and promote environmental stewardship by addressing water quality, agricultural sustainability, chemical contamination, and groundwater protection for the sustainable management of Mississippi's natural resources.

Relevant Benchmarks #3

1. Analyze Poultry Litter for NPK Content

Conduct detailed analyses of poultry litter for nitrogen (N), phosphorus (P), and potassium (K) content to assess the potential risk to water quality and aquatic life from agricultural runoff.

Data:	Analysis reports of poultry litter samples, nutrient concentration levels.
Source:	MSCL analytical reports.
Sustainable Impact:	Reduces nutrient runoff into waterways, preventing eutrophication and protecting aquatic ecosystems.

2. Crop Chemical Misuse

Aid the state's crop producers by analyzing crops contaminated due to emerging pests, plant diseases, and pesticide misuse.

Data:	Regulatory enforcement data.
Source:	Regulatory reports.
Sustainable Impact:	Supports sustainable agricultural practices by identifying and managing contamination, promoting healthy crop production.

3. Industrial and Agricultural Services (Fee-for-Service) Analysis

Provide fee-for-service analyses for various stakeholders, ensuring the identification, and management of environmental pollutants.

Data:	Analysis reports.
Source:	MSCL fee-for-service analytical labs, client submissions.
Sustainable Impact:	Supports informed decision-making and effective pollution control, enhancing natural resource sustainability.

4. Soil, Fertilizers, and Liming

Conduct soil health and fertility testing, including the analysis of fertilizer and agricultural liming products, to guide sustainable land management and agricultural practices.

Data:	Nutrient profile data, fertilizer and liming product analysis results.
Source:	MSCL testing laboratories, agricultural stakeholders.
Sustainable Impact:	Promotes soil conservation, improves crop yields.

4. Overview of the Agency 5-Year Strategic Plan

The Mississippi State Chemical Laboratory (MSCL) is committed to enhancing and promoting agricultural production, protecting consumers, animals, and the environment from unsafe products sold in Mississippi. The MSCL maintains an ISO 17025:2017 accreditation to uphold rigorous quality management in testing laboratories, supported by funding from the state and FDA grants. The strategic plan for fiscal years 2026 - 2030 outlines MSCL's priorities and long-range vision to ensure access to quality laboratory services, support economic growth, and promote public safety.

MSCL's Divisional Overviews

- 1. Chemical Regulatory Division:** The Chemical Regulatory Division plays a crucial role in developing and enforcing regulations for various agricultural commodities. The Chemical Regulatory Division ensures the safety and compliance of agricultural chemicals, feed, fertilizer, forage, food, petroleum products, pesticides, and inorganics within Mississippi. The division aims to protect public health, the environment, and agricultural interests by enforcing state and federal regulations, conducting rigorous testing, and providing expert consultation.
- 2. Petroleum Products Division:** Responsible for evaluating the quality of fuels like gasoline and diesel, the Petroleum Products Division safeguards consumers by ensuring adherence to strict quality standards. As part of its expansion, the division plans to acquire new ASTM D86 analyzers and enhance testing capacities for emerging fuel technologies. This initiative aims to support economic growth in Mississippi by fostering a reliable and compliant fuel market while increasing laboratory productivity by 30% through infrastructure upgrades.
- 3. Industrial and Agricultural Services Division:** The Industrial and Agricultural Services (IAS) Division offers fee-for-service analytical solutions vital for regulatory compliance and industrial development. By expanding services in non-targeted analysis and microbiology, MSCL supports businesses in meeting safety and quality standards. The division's growth includes adding personnel and acquiring new equipment to broaden its service portfolio, enhancing support for economic sectors across the state.
- 4. Research Division:** The Research Division at MSCL focuses on advancing scientific knowledge and supporting innovative solutions for agricultural and environmental challenges. This division focuses on Method and Development that supports the Laboratory's advancement. This division also collaborates with academic institutions, government agencies, and industry partners to conduct research projects aimed at improving agricultural practices, environmental sustainability, and public health. Research initiatives are supported through grants and partnerships, driving technological advancements and enhancing MSCL's role as a leader in scientific research.

5. MSCL's External/Internal Assessment

Internal Management Systems

The MSCL utilizes an internal management framework to assess and enhance its performance. Led by the State Chemist, who sets the laboratory's strategic direction, the Management Team convenes monthly to address operational needs and optimize service delivery across the state. This team includes three Division Directors overseeing Regulatory Affairs, Industrial Analytical Services (IAS), and Research and one Laboratory Manager, who monitor divisional performance through sample reporting, employee evaluations, and customer feedback. A pivotal role within MSCL is held by the Quality Manager, responsible for overseeing the implementation of quality control, quality assurance, and continuous improvement initiatives within the laboratory's Quality Management System (QMS). Compliant with international standards, the QMS ensures defensibility, efficiency, and technical competency in laboratory testing. Quality management policies are regularly reviewed to address system deficiencies and enhance laboratory practices. Central to MSCL's operational efficiency is its outdated Laboratory Information Management System (LIMS), a software platform designed to streamline laboratory workflows, manage sample data, and track instrument performance. LIMS provides critical data analytics and performance metrics essential for measuring operational effectiveness and ensuring timely and accurate reporting. Annually, MSCL conducts a comprehensive management review and risk assessment to evaluate performance metrics, identify improvement opportunities, and align strategic goals with emerging needs and priorities. This process ensures that the laboratory remains responsive to regulatory changes, technological advancements, and stakeholder expectations.

MSCL External Assessment

In addition to its structured management framework, the MSCL must also navigate several external factors that significantly impact its operations. These include staying abreast of technological advancements that affect laboratory instrumentation and methodologies, and continually investing in staff training and development to ensure competency and adaptation to industry standards. Engaging with the public and stakeholders through effective communication and feedback mechanisms is crucial for transparency and maintaining trust. MSCL also prioritizes compliance with evolving environmental and health regulations, ensuring adherence to stringent standards for environmental protection, food safety, and consumer health. Efficient resource allocation and budget management are paramount, requiring strategic planning to optimize resources, manage budget constraints, and secure funding for essential initiatives and infrastructure upgrades. Significant changes that could affect MSCL's performance include:

1. **Changes in Legislature's Agenda:** Shifts in legislative priorities, new laws, or policy initiatives at the state or federal level that could impact funding, regulatory requirements, or the scope of MSCL's mandate. This includes new legislative mandates for testing, regulatory compliance, or funding allocations that may influence MSCL's operations and strategic direction.
2. **Reductions in State Appropriated Funds:** Directly affects operational budgets and resource availability, making it crucial despite potential overlap with budget changes.

3. **Changes in Laboratory Accreditation:** Critical for maintaining credibility and standards.
4. **Regulatory Compliance and Administrative Requirements:** Essential for legal and operational compliance, potentially overlapping with changes in statutes or regulations.
5. **Reliance on External Grants/Contracts:** Crucial for financial planning and resource allocation, particularly when considering growth initiatives, funding, research and specialized service.
6. **Emergency Response and Public Welfare:** Significant for immediate response capabilities and resource allocation during crises.
7. **Changes in Public Perception and Trust:** Shifts in public opinion towards food safety, environmental concerns, or regulatory compliance could influence demand for MSCL services and public support.
8. **Emerging Environmental Issues:** New challenges such as climate change impacts, emerging contaminants, or ecological shifts that require new testing methodologies or regulatory responses.
9. **Technological Advancements in Analytical Methods:** Rapid advancements in analytical technologies could necessitate frequent updates to equipment and methodologies to maintain competitiveness and accuracy.
10. **Laboratory Staffing and Talent Management:** Challenges in recruiting and retaining skilled personnel, including scientists, technicians, and administrative staff, which are critical for maintaining operational efficiency and quality standards.
11. **Legal Challenges and Litigation:** Potential lawsuits, regulatory disputes, or legal challenges impacting MSCL's operations or reputation.

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

Over the next five years, the Laboratory plans to expand the regulatory and analytical services to support agriculture, energy, and industrial sectors.

Program 1: Chemical Regulatory Division

GOAL A: Ensure the safety and quality of retail foods in Mississippi.

OBJECTIVE A.1. Enhance the monitoring and testing of retail food commodities, livestock feed, and agricultural products to detect contaminants and support regulatory actions.

<i>Outcome:</i>	Improvement in the economic value of food and agricultural industries.
<i>Output:</i>	Increase the number of samples tested for contaminants.
<i>Efficiency:</i>	Decrease sample turn-around time.
<i>Explanatory:</i>	Costs associated with implementing regulatory mandates.

A.1.1 STRATEGY: Implement a mycotoxin-monitoring program to ensure food and feed safety.

Output: Number of mycotoxin samples tested annually.
Efficiency: Percentage of mycotoxin-contaminated samples identified
Explanatory: Collaboration with agricultural stakeholders and regulatory bodies.

A.1.2 STRATEGY: Establish a PFAS/PFOS-monitoring program for the safety of food and water.

Output: Number of samples tested for PFAS/PFOS annually.
Efficiency: Percentage of safe food and water products.
Explanatory: Costs associated with advanced analytical techniques and sample collection.

OBJECTIVE A.2. Ensure accurate labeling and nutritional quality of livestock feed in Mississippi.

Outcome: Enhanced consumer protection in the agricultural sector.
Output: Increase in the number of feed samples analyzed annually.
Efficiency: Implementation of rapid screening technologies for efficient feed analysis.
Explanatory: Costs associated with technology upgrades and compliance testing.

OBJECTIVE A.3. Provide analytical support for agricultural fertilizers, pesticide formulation, and liming products quality assurance.

Outcome: Improved agricultural productivity and environmental safety.
Output: Increase in the number of feed samples analyzed annually.
Efficiency: Streamlined testing methods to increase throughput.
Explanatory: Collaborative efforts with state agricultural agencies.

GOAL B: Sustain the Chemical Regulatory Division through strategic partnerships and funding.

OBJECTIVE B.1. Expand services and enhance collaboration with industry and regulatory agencies.

Outcome: Increased economic contributions to the state's agricultural sector.
Output: Number of collaborative research initiatives established.
Efficiency: Enhancement of technical assistance capabilities.
Explanatory: Funding sources and partnership development efforts.

B.1.1 STRATEGY: Develop cooperative research initiatives with industry, federal, and state agencies to support analytical services.

Output: Number of joint research projects initiated annually.
Efficiency: Advancement of analytical capabilities and regulatory compliance.
Explanatory: Costs of developing and maintaining partnerships.

OBJECTIVE B.2. Invest in advanced technologies and infrastructure to enhance laboratory capabilities.

Outcome: Improved efficiency and accuracy in chemical analysis.
Output: Number of new technologies implemented.
Efficiency: Reduction in analysis turnaround times and operational costs.
Explanatory: Costs associated with technology acquisition and maintenance.

OBJECTIVE B.3. Improve communication and outreach to stakeholders.

Outcome: Increased awareness and compliance among regulated entities.
Output: Number of outreach activities and educational materials distributed.
Efficiency: Stakeholder participation and feedback rates.
Explanatory: Effective communication strategies and materials.

GOAL C: Improve Chemical Testing and Analysis Capabilities

OBJECTIVE C.1. Enhance laboratory capabilities for chemical analysis.

Outcome: Improved accuracy and efficiency in chemical testing.
Output: Number of new analytical methods developed and validated.
Efficiency: Turnaround time for sample analysis.
Explanatory: Investment in advanced instrumentation and staff training.

C.1.1 STRATEGY: Upgrade laboratory equipment and technologies.

Output: Number of new instruments acquired.
Efficiency: Utilization rate of new equipment.
Explanatory: Strategic planning and budget allocation for upgrades.

OBJECTIVE C.2. Expand the scope of testing services offered.

Outcome: Broader range of chemical analyses available to stakeholders.
Output: Number of new tests and analyses introduced.
Efficiency: Increase in testing service requests.
Explanatory: Market research and stakeholder engagement to identify needs.

C.2.1 STRATEGY: Develop and validate new testing protocols for emerging contaminants.

Output: Number of new protocols developed.
Efficiency: Time taken to validate and implement new protocols.
Explanatory: Collaboration with research institutions and industry experts.

OBJECTIVE C.3. Provide analytical support for agricultural fertilizers, pesticide formulation, and liming products quality assurance.

Outcome: Improved agricultural productivity and environmental safety.
Output: Increase in the number of feed samples analyzed annually.
Efficiency: Streamlined testing methods to increase throughput.
Explanatory: Collaborative efforts with state agricultural agencies.

Program 2: Petroleum Regulatory Division

GOAL A: Ensure the quality and compliance of petroleum products in Mississippi.

OBJECTIVE A.1. Conduct comprehensive testing of gasoline, diesel, kerosene, and other petroleum products to ensure compliance with state regulations.

Outcome: Enhanced consumer protection and safety in fuel products.
Output: Increase in the number of fuel samples tested annually.
Efficiency: Decrease in sample turnaround time through optimized testing protocols.
Explanatory: Costs associated with testing equipment maintenance and calibration.

A.1.1 STRATEGY: Implement rigorous quality control measures for petroleum products to mitigate risks of contamination and ensure product integrity.

Output: Number of deficiencies detected and reported.
Efficiency: Percentage of compliant fuel samples.
Explanatory: Collaboration with regulatory bodies and industry stakeholders.

OBJECTIVE A.2. Support promising fuel technologies and industries by testing alternative fuels and additives.

Outcome: Promotion of innovation and economic growth in the energy sector.
Output: Number of alternative fuel samples tested annually.
Efficiency: Timely evaluation of new fuel technologies.
Explanatory: Costs associated with research and development in alternative fuels.

OBJECTIVE A.3. Provide analytical support for antifreeze products to ensure compliance with safety standards.

Outcome: Increased safety and reliability of automotive products.
Output: Number of antifreeze samples analyzed annually.
Efficiency: Efficiency in testing methods and regulatory compliance.
Explanatory: Collaboration with automotive industry stakeholders.

GOAL B: Enhance regulatory oversight and sustainability in the Petroleum Regulatory Division.

OBJECTIVE B.1. Expand regulatory oversight through strategic partnerships and collaborative efforts with federal and state agencies.

Outcome: Strengthened regulatory framework and compliance.
Output: Number of collaborative initiatives with regulatory agencies.
Efficiency: Enhancement of regulatory guidance and support.
Explanatory: Documentation of partnership outcomes and regulatory impact.

B.1.1 STRATEGY: Secure funding and resources to sustain regulatory operations and technological advancements.

Output: Amount of funding secured annually for division operations.
Efficiency: Financial stability and support for ongoing regulatory activities.
Explanatory: Documentation of funding sources and allocation.

OBJECTIVE B.2. Invest in technological advancements and infrastructure upgrades to enhance laboratory capabilities.

Outcome: Improved efficiency and accuracy in petroleum product analysis.
Output: Implementation of new technologies and equipment.
Efficiency: Reduction in analysis turnaround times and operational costs.

Explanatory: Costs associated with technology acquisition and maintenance.

Program 3: Industrial and Agricultural Services Division

GOAL A: Support industrial and agricultural sectors through comprehensive analytical services.

OBJECTIVE A.1. Provide accurate analytical testing to industries and individuals residing in or doing business in the State.

Outcome: Enhanced safety and regulatory compliance in industrial products.
Output: Number of chemical samples analyzed annually.
Efficiency: Decrease in sample turnaround time through optimized testing protocols.
Explanatory: Costs associated with maintaining equipment and regulatory compliance.

A.1.1 STRATEGY: Develop optimized testing protocols for industrial chemicals and contaminants to meet specific regulatory requirements.

Output: Number of new testing methods validated.
Efficiency: Increase in accuracy and reliability of test results.
Explanatory: Collaboration with regulatory bodies and industry stakeholders.

OBJECTIVE A.2. Support agricultural producers by providing accurate nutritional analysis and safety assessments for human foods and animal feeds.

Outcome: Improved agricultural productivity.
Output: Number of food, feed, and soil samples analyzed annually.
Efficiency: Timely delivery of analysis reports.
Explanatory: Collaboration with agricultural associations and research institutions.

OBJECTIVE A.3. Enhance environmental monitoring through comprehensive water quality analysis and groundwater assessments.

Outcome: Protection and conservation of natural resources.
Output: Number of water samples analyzed for contaminants.
Efficiency: Increase in detection sensitivity for environmental pollutants.
Explanatory: Costs associated with environmental monitoring and compliance.

GOAL B: Foster economic growth and innovation in industrial and agricultural sectors.

OBJECTIVE B.1. Expand fee-for-service offerings to support emerging agricultural industries.

Outcome: Promotion of innovation and economic diversification.
Output: Number of new analytical services introduced.
Efficiency: Increase in revenue from fee-for-service operations.
Explanatory: Market analysis and demand assessment for new services.

B.1.1 STRATEGY: Develop partnerships with local industries and economic development agencies to promote agricultural and industrial growth.

Output: Number of collaborative projects with industry partners.
Efficiency: Enhancement of industry-academic partnerships.
Explanatory: Documentation of economic impact and job creation.

GOAL C: Improve operational efficiency and customer service in fee-for-service operations.

OBJECTIVE C.1. Implement continuous improvement initiatives to enhance laboratory operations.

Outcome: Increased productivity and operational efficiency.
Outcome: Enhanced client satisfaction and service delivery.
Output: Number of process improvements implemented including decrease in turnaround time for analytical reports.
Efficiency: Reduction in operational costs and turnaround times.
Efficiency: Optimization of workflow and laboratory processes.
Explanatory: Adoption of best practices and lean methodologies.

Program 4: Research Division

GOAL A: Enhance Research and Development Capabilities.

OBJECTIVE A.1. Advance the development of new analytical methods to improve regulatory science and support agricultural and industrial sectors.

Outcome: Improved analytical capabilities and expanded service offerings.
Output: Number of chemical samples analyzed annually.
Efficiency: Decrease in sample turnaround time through optimized testing protocols.
Explanatory: Costs associated with maintaining state-of-the-art equipment and regulatory compliance.

A.1.1 STRATEGY: Collaborate with academic and industry partners to develop innovative methods.

Output: Number of collaborative research projects initiated.
Efficiency: Increased funding and resource sharing.
Explanatory: Leveraging external expertise and resources.

OBJECTIVE A.2. Secure external funding through grants and contracts to support research initiatives.

Outcome: Increased financial resources for the division.
Output: Number of grants and contracts awarded.
Efficiency: Success rate of grant applications.
Explanatory: Targeted grant application strategies and thorough proposal preparation.

A.2.1 STRATEGY: Pursue funding opportunities from federal, state, and private sources.

Output: Number of funding applications submitted.
Efficiency: Proportion of successful funding applications.
Explanatory: Comprehensive market research and alignment with funding priorities.

OBJECTIVE A.3. Maintain high standards of quality and compliance in all research activities.

Outcome: Ensured accuracy and reliability of analytical results.
Output: Number of quality audits and assessments conducted.
Efficiency: Adherence to regulatory standards and reduced errors.
Explanatory: Implementation of comprehensive quality management systems.

GOAL B: Strengthen Emergency Response and Preparedness

OBJECTIVE B.1. Develop and implement emergency response plans for food and feed security threats.

Outcome: Increased readiness and rapid response to food/feed emergencies.
Output: Number of emergency response plans developed and tested.
Efficiency: Reduction in response time and mitigation of risks.
Explanatory: Regular emergency drills and scenario planning.

B.1.1 STRATEGY: Conduct regular training and simulation exercises to prepare for potential food and feed security incidents.

Output: Number of training sessions and drills conducted.
Efficiency: Improved response coordination and effectiveness.
Explanatory: Collaboration with state and federal emergency response agencies.

OBJECTIVE B.2. Establish a rapid response team for agricultural and environmental emergencies.

Outcome: Swift action and containment of agricultural and environmental threats.
Output: Number of incidents response.
Efficiency: Speed and effectiveness of response actions.
Explanatory: Dedicated team resources and specialized training.

GOAL C: Promote Collaboration and Outreach.

OBJECTIVE C.1. Increase collaboration with university departments and external research entities.

Outcome: Enhanced research output and interdisciplinary projects.
Output: Number of collaborative research initiatives.
Efficiency: Increased grant funding and publication output.
Explanatory: Engagement with academic and industry researchers.

C.1.1 STRATEGY: Organize workshops and seminars to foster partnerships and share research findings.

Output: Number of workshops and seminars hosted.
Efficiency: Increased participation and collaborative projects.
Explanatory: Active promotion and networking efforts.

OBJECTIVE C.2. Enhance public awareness of MSCL's capabilities and research impact.

Outcome: Increased visibility and support for MSCL's mission.
Output: Number of outreach activities conducted.
Efficiency: Public engagement and feedback.

Explanatory: Use of diverse communication channels and educational materials.

Program 5: Microbiology Division (Proposed Expansion)

GOAL A: Establish the Microbiology Division

OBJECTIVE A.1. Secure funding and resources to establish the Microbiology Division.

Outcome: Division becomes operational with necessary funding and resources.

Output: Number of funding applications submitted and approved.

Efficiency: Time taken to secure initial funding.

Explanatory: Engagement with state and federal agencies, and potential private sector partners.

A.1.1 STRATEGY: Develop a comprehensive funding proposal highlighting the division's potential impact.

Output: Number of proposals developed and submitted.

Efficiency: Approval rate of submitted proposals.

Explanatory: Collaboration with grant writers and funding experts.

OBJECTIVE A.2. Upgrade laboratory infrastructure and acquire necessary equipment.

Outcome: Fully equipped microbiology laboratory ready for operations.

Output: Number of equipment purchased and installed.

Efficiency: Time taken to set up the laboratory infrastructure.

Explanatory: Detailed planning and phased implementation approach.

A.2.1 STRATEGY: Identify and purchase essential microbiological equipment and tools.

Output: List of acquired equipment.

Efficiency: Acquisition and installation timeline.

Explanatory: Strategic procurement process.



EXTENSION

Extension Service

Strategic Plan 2026-2030

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 2026-2030, 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

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.

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.

Forest and Wildlife Research Center

5-YEAR STRATEGIC PLAN FOR THE FISCAL YEARS 2026 – 2030

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 2023 generated \$1.48 billion in farmgate value and \$5.29 billion in value-added economic impact to the state. The forest industry supported 67,833 jobs a \$3.37 billion payroll.

Sustaining Research Capacity

Ever increasing global environmental challenges (expanding human populations, destruction and degradation of natural ecosystems and their environmental services, species extinctions, climate change, ocean acidification, sea level rise, environmental contamination, emerging zoonotic diseases) and increasing regulatory and societal/consumer demands for sustainability create a growing demand for CFR disciplinary expertise in forestry, sustainable bioproducts, and wildlife, fisheries, and natural resource conservation. The relevant, timely, and impactful science conducted by FWRC scientists informs conservation and wise use of renewable natural resources and has never been in greater demand. The research portfolio of the FWRC has grown by more than 7%/year over the past decade and we are poised for further growth and greater impact. Our faculty are recognized as national and international leaders in their disciplines and this professional stature brings credibility to both our research and teaching programs.

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 and markets. During 2021 - 2023 these efforts helped to bring 7 new wood mills or mill expansions to the state, supporting more than 618 new jobs and nearly \$1 billion in infrastructure investment. Models and software developed by Forestry and Sustainable Bioproducts faculty have been used 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; the expansion of the Vicksburg Forest Products mill, and the Huber OSB Mill in Noxubee County. 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 contributes more than \$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 and education. FWRC scientists have developed a CWD surveillance system that allows early detection of the pathogen in the environment years before it is detectable in samples of hunter-harvested deer.

Forest lands totaling nearly 20 million acres provided \$1.48 Billion in production for 130,000 Mississippi forest landowners in 2023. 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: mass-timber engineered wood products, 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** – FWRC scientists 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 mass timber building materials. Many wood items imported from abroad are incorrectly declared on customs forms and enter the U.S. and other countries in violation of law and international treaties. Accurate wood identification plays a critical role in maintaining sustainable wood product value chains and adhering to national laws such as the Lacey Act and international treaties like CITES. FWRC scientists

are using high resolution imaging systems, deep learning algorithms, and artificial intelligence to accurately identify wood as it enters the U.S. These technological tools will radically transform the global fight against illegal logging.

- **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** – Invasive insects like emerald ash borer and redbay ambrosia beetle wreak havoc on native ecosystems, kill hundreds of millions of trees, and cost millions of dollars per year in lost revenues. FWRC scientists work as part of a consortium of university, government, and industry experts to develop models that will anticipate and predict future high-impact insect invasions, before they happen. 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 recent study tracked 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. Catastrophic weather events (flood, drought, hurricane, etc.) which prevent achievement of research goals/objectives in field-based research programs
5. The rate of inflation and attendant reduction in purchasing power
6. Enactment of federal or state legislation requiring more costly environmental compliance measures.
7. Ever increasing regulatory compliance and administrative requirements associated with federal funding.
8. Rapid fluctuations in energy, feed, and fertilizer costs.
9. Unfunded mandates, like increases in fringe benefits for health insurance and retirement (both federal and state).

10. 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

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 Agricultural and Forestry Experiment Station

5-YEAR STRATEGIC PLAN FOR THE FISCAL YEARS 2026 – 2030

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 10.3 million acres of farmland across 34,100 farms, which produce farm-gate value in crops and animal production activities totaling \$8.76 billion annually.

Crop Production

Mississippi farmers manage 4.1 million acres of farmland across 17,761 farms, producing food and fiber crops with a farm gate value of \$3.3 billion. In 2023, the top 4 row crops (soybeans, corn, cotton, and rice) alone had a production value of \$2.8 billion. Investments in agricultural research have produced astounding gains in efficiency and yield, making the U.S. agricultural system among the most productive in the world. However, new challenges continually confront producers necessitating both responsive and preemptive research programs to maintain competitive and profitable production systems. Precision Agricultural tools including remote sensing from satellite, fixed wing, and UAV platforms; spatially explicit yield data; sensor-based irrigation scheduling, and variable-rate inputs provide producers the information to develop site-specific prescriptions and make data-based production decisions. MAFES scientists work to accelerate producer adoption by validating emerging new technologies and developing decision-support tools that optimize production and profitability. Technological capabilities in molecular methods, proteomics, and genomics provide researchers an arsenal of tools against pathogens, viruses, parasites, and fungi that weaken plants, rob yield, and compromise food quality and safety. Marker-assisted breeding programs may provide the drought and heat tolerant crops needed to face future climate uncertainty. Biotechnology has come to play a central role in agriculture, producing crops with desired qualities (herbicide tolerance, disease and pest resistance) and providing alternative uses of commodities (biofuels, pharmaceuticals, value-added products, etc).

Areas of focus will include development of production systems that optimize yield, energy efficiency, profitability, and environmental stewardship.

1. Commodity Cropping systems
2. Specialty Cropping systems
3. Fruits and Vegetables
4. Turf grass and Ornamentals
5. Climate Change Adaptation/Mitigation
6. Agricultural Policy, Economics and Risk Management
7. Biotechnology, Genomics, and Proteomics

Animal Production

In 2023, Mississippi produced 710 million chicken broilers and 1.4 million eggs worth \$3 billion on 1,471 farms; 860,000 cattle worth \$406 million on 15,980 farms; \$252 million from 205 catfish production operations; and 180,000 hogs worth \$86 million across 437 farms. The total farm gate value of animal production systems in Mississippi exceeded \$3.5 billion in 2023. 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.

1. Irrigation efficiency
2. Irrigation Scheduling
3. Tail-water recovery and on-farm storage
4. Nutrient management, utilization efficiency, and transport
5. Watershed protection

Food Systems and Family Nutrition

Societies are food secure when they have access to safe, affordable, and nutritious food for all members. Food safety is an essential component of food security. Food science involves a myriad of scientific disciplines (microbiology, chemistry, engineering, biochemistry, etc.) to ensure that the food products that reach Mississippi consumers are both safe and meet quality standards. MAFES research is shedding light on how foodborne pathogenic bacteria sense, adapt, resist and recover from different food processing stresses and antimicrobials in foods of animal and plant origin, with

the goal of detecting and eliminating pathogens from the human food value chain. Obesity and diet-related diseases (particularly among children) are major public health problems in the U.S. in general and Mississippi specifically. Limited access to nutritious food and relatively easier access to less nutritious food may be linked to poor diets and, ultimately, to obesity and diet-related diseases. MAFES scientists working in the arenas of Food Science, Nutrition, and Health Promotion and Human Sciences are involved in integrative studies of nutrition, dietetics, and human behavior to promote physical and mental health; prevent disease, injury, and disability; and enhance quality of life for Mississippi residents.

Areas of focus will include food production, harvesting, processing, packaging, and preparation systems that ensure high quality, nutritious and safe food supplies as well as integrative research addressing nutrition, dietetics, and human behaviors that promote physical and mental health; prevent disease, injury, and disability; and enhance quality of life for Mississippi residents.

1. Quality Assurance in Production, Processing and Packaging
2. Prevention/Detection of Food-borne Pathogens
3. Extending Shelf-life and Protecting Nutritional Content
4. Access to Affordable, Nutritious, and Nutraceutical foods
5. Obesity and Diet-related Diseases Prevention
6. Child, Youth, and Family Development
7. Healthy Lifestyles
8. Science to Protect Human Health

5. Agency's External/Internal Assessment

1. Decrease of special and 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

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, environmental sustainability, 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 ensure 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 Alcohol Safety Education Program

5 Year Strategic Plan for the Fiscal Years 2026-2030

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. Also, MASEP plans to work towards decreasing the percentage of those ordered to MASEP who do not enroll and complete the class.

5. Agency's External/Internal Assessment

External factors affecting MASEP include: (1) changes in state or federal laws or regulations, (2) changes in the number of DUI arrests by law enforcement, and (3) changes in the economy affecting the offender's ability to pay the MASEP fee.

Internal factors include: (1) development of technology to improve efficiency, (2) availability of appropriate class sites and qualified staff, and (3) availability of funding for research and curriculum development.

The above factors are monitored by MASEP staff and adjustments are made as deemed appropriate.

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

MASEP utilizes two field staff who monitor classes as well as serve as liaison with courts, law enforcement, and related agencies. Their reports are used to guide decisions on the number and locations of classes and to identify areas in which training for instructional staff is needed.

MASEP is a fee driven program funded totally from fees paid by participants. (Previously there was a small assessment on DUI conviction that went to MASEP, however, that assessment was re-directed by the 2016 legislature.) Enrollment is monitored on a class-by-class basis and adjustments are made as necessary. MASEP has created an internal management budget which can be scaled up or down to meet program demands or revenue shortfalls.

The MASEP Research and Development Unit conducts periodic studies on the recidivism rate of first time DUI offenders. The rate for those who attend MASEP is compared to the rate for those who do not attend to get a measure of the effectiveness of MASEP in reducing recidivism. This unit also analyzes information provided by MASEP participants to determine what issues need to be addressed in the curriculum.

MASEP has an Advisory Committee made up of a cross section of instructional staff which meets with the Operations and Research and Development staff at least once a year. This committee provides feedback and makes suggestions on improvements to the program.

6. Agency Goals, Objectives, Strategies, and Measures

Goal A: To reduce recidivism among first time DUI offenders and thereby enhance public safety.

Objective A.1: To provide a curriculum which utilizes the best available information and most effective intervention methods for DUI offenders

Outcome: Change in recidivism rates among first time DUI offenders

Outcome: Change in alcohol and/or drug 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 and/or drug related fatalities

Strategy A.2.1: Enhancement of credit/debit credit card procedures, Addition of QR payments

Output: Number of MASEP participants choosing the credit card/

QR 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 2026

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
6. Monitor MASEP curriculum updates implementation.

FY 2027

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.
5. Monitor MASEP curriculum updates relating to marijuana use.

FY 2028

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.
5. Monitor MASEP curriculum updates relating to marijuana use.

FY 2029

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
5. Monitor MASEP curriculum updates relating to marijuana use.

FY 2030

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
5. Monitor MASEP curriculum updates relating to marijuana use.

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 2026

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 2027

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 2028

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 2029

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 2030

1. Adjust class locations and/or frequency as needed to increase accessibility.
1. Based on evaluations done in FY 2020, continue or discontinue steps taken to improve the DNE rate.
2. Develop at least one new step to be taken to reduce the DNE rate.
3. Continue soliciting input from at least 25 court personnel

4. Continue interviews with at least 25 individuals who did not enroll
5. Make at least 5 presentations to judges, court personnel or related groups
6. Evaluate use and effectiveness of on-line class.

John C. Stennis Institute of Government and Community Development

5-Year Strategic Plan for the Fiscal Years 2026-2030

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 48 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 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 at 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.

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 is scheduled to meet on a yearly basis, dependent upon availability, and is vital to the provision of feedback and improvement suggestions for the Institute. A working group within the Board, the executive action committee, is currently being formed and will serve as a more action-oriented portion of the board, primarily focused on policy topics and future research opportunities.

6. Agency Goals, Objectives, Strategies, and Measures:

Program 1: The State Agency Program

GOAL A: To provide assistance to a greater number of state agencies over the next five years to increase the effectiveness of the State Agency Program as the means for providing services to encourage greater efficiency

OBJECTIVE A.1: Effective Delivery of the State Executive Development Institute (SEDI)

Outcome: Provide a class size of 25 attendees

Output: Overall participant satisfaction score of 4.5 out of 5

A.1.1 STRATEGY: Implement a working network of SEDI alumni to discuss recruitment strategies and implement advertising materials in an effective manner

Output: Maintain number of enrollees to 25 (average)

Explanatory: Expand the outreach of the program to more individuals, while keeping the number within reason of effective education practices

A.1.2 STRATEGY: Increase the footprint of the SEDI program by expanding the number of agency representatives accepted into the program

Output: Maintain number of enrollees to 25 (average)

Explanatory: With an increase in the number of agencies represented in the SEDI workshops, there stands to be an increase in the number of enrollees for the program

OBJECTIVE A.2: Enhance technical assistance provided to State agencies

Outcome: Implement new research techniques to address new issues facing the State

Output: Added programs to aid State agencies in topics such as workforce retention, customer service satisfaction, economic development, and other areas while including simulation trainings to aid in the learning processes

A.2.1 STRATEGY: Increase usage of web presence and social media to promote research findings for agencies across the State.

Output: Increased publications and policy documents

Explanatory: Provide additional information and education to agencies that may not be aware of the resources provided by the Institute

A.2.2 STRATEGY: Conduct a Legislative forum for training and policy research

Output: Legislative training on policy and programmatic research

Explanatory: Provide education and training to elected officials on the Legislative processes and the impact of policy research on legislation

GOAL B: To provide assistance to a greater number of state agencies over the next five years to increase the effectiveness of the Local Government Program as the means for providing services to encourage greater efficiency

OBJECTIVE B.1: Expand the number of personnel, compensation, and strategic plan reports for local governments

Outcome: Expand the number of comprehensive plans, strategic plans, and personnel compensation studies for local governments for expanded understanding of issues facing local governments

Output: At least 6 compensation, personnel, comprehensive, action planning, and/or 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 State Legislature and other state agencies

Explanatory: Expanding aid to the various state agencies, 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 the Constitution of the State of Mississippi, Mississippi State Code, and municipal 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 government simulation developed at the Institute will create a more educated citizen base on budgeting and other 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 like 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.

College of Veterinary Medicine

5-Year Strategic Plan for the Fiscal Years 2026-2030

1. Mission

Our mission is to protect and improve the health and well-being of animals and people 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. Philosophy

The MSU College of Veterinary Medicine will be recognized widely for producing and placing highly capable 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.

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.

5. Internal/External Assessment

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

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

Goal 1: Foster Teaching and Learning

The College will provide challenging, comprehensive and supportive veterinary/veterinary technology/graduate educational experiences which will prepare each of our graduates with the knowledge, skills and behaviors needed to become readily employable in private practice, biomedical research, education, and throughout the veterinary profession.

Priority 1: The College of Veterinary Medicine will be recognized as a leader in veterinary medical education and curricular design.

Objective	Measure of Success
A. The College will graduate DVM students and VMT students with the scientific knowledge, skills, and values necessary to become valuable members of the veterinary profession	<p>A-1. Our students' NAVLE/VTNE pass rate at the time of graduation will exceed the national average.</p> <p>A-2. Our students' mean score on the NAVLE/VTNE will exceed the national average.</p>

and contribute successfully in a variety of veterinary careers.	<p>A-3. DVM student performance as evaluated by externship mentors across 32 categories will meet or exceed the “expected performance/entry level competency” greater than 95% of the time.</p> <p>A-4. The employment rate, within the profession, of our DVM/VMT graduates within 12 months of graduation will exceed 95%.</p> <p>A-5. The College will maintain full accreditation status by the AVMA-COE and CVTEA.</p> <p>A-6. DVM graduates with match into highly competitive internship and residency programs through the Veterinary Internship and Residency Matching Program and residency programs not in the match.</p>
B. The College will maintain a flexible, two-phase professional curriculum capable of responding to the changing needs of students, the profession, and society.	<p>B-1. Every course will have 3-5 learning outcomes that are reviewed yearly.</p> <p>B-2. Each year of the program will have learning outcomes that will be attained during that year.</p> <p>B-3. Outcomes measures for new graduates will be developed and reviewed periodically to ensure they remain relevant.</p>
C. The College will provide all students and house officers with resources and access to support programs to ensure their academic success and personal well-being.	<p>C-1. The overall absolute attrition rate for academic reasons will be less than 3% for each entering class.</p> <p>C-2. Promotion, access and utilization of peer tutoring will be measured and reviewed following each semester.</p> <p>C-3. The faculty/student mentor program will be reviewed yearly, and enhancements made based on feedback from both faculty and students.</p> <p>C-4. Professional counseling services and wellness programs will be available for students and house officers, with a social worker embedded in the Animal Health Center.</p> <p>C-5. Development of a course for interns and residents to support their wellbeing.</p>
D. The College will promote inclusive excellence.	<p>D-1. The Office of Admissions and Student Success and Assistant Dean for Student Success and Inclusive Excellence will focus on inclusive excellence through student recruitment, admissions, and CVM community events.</p>

E. The College will foster an environment of excellence in teaching.	<p>E-1. The College will support four faculty annually to enroll in the Royal Veterinary College Certificate in Veterinary Medical Education online program.</p> <p>E-2. The College will host a teaching showcase once a year to highlight the work being done in education.</p> <p>E-3. The College will allocate funds for pedagogical research with the goal of increased national presentations and publications in the area of educational research.</p>
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Priority 2: The College will continue to be recognized among its peer colleges of veterinary medicine as a leader in veterinary medical/biomedical graduate education.

Objective	Measure of Success
A. Recruit and support high academic ability students to our graduate program from the U.S. and internationally, including improved marketing of our programs to expand the applicant pool and attract such students.	<p>A-1. The undergraduate GPA of all admitted graduate students entering our program will be > 3.4 (4.0 scale).</p> <p>A-2. Over 80% of graduate students at CVM will have a GPA of > 3.4.</p> <p>A-3. Report to the faculty students' achievements of degree milestones and time to graduation.</p>
B. Provide assistance to student's interested in preparing pre-doctoral fellowship applications.	B-1. Develop a program within the Office of Research and Graduate Studies to aid students in completing the application process.
C. Maintain rigorous standards for graduate students.	<p>C-1. Require PhD students to present an oral presentation at a regional or national meeting before graduation and to have at least one peer-reviewed publication submitted before graduation.</p> <p>C-2. At least 80% of MS students and all PhD students will have a peer-reviewed manuscript submitted by the time of graduation.</p> <p>C-3. Track PhD graduates and evaluate their postdoctoral institutions as peer or peer-plus. At least 50% will obtain positions at MSU's peer-plus (or equivalent) institutions.</p>
D. Continue the House Officer Grant program and track impact.	D-1. A system will be developed for tracking grant recipients and documenting the number who submit a paper to a peer-reviewed journal acceptable by their mentor by the time they finish their internship or residency.

Goal 2: Promote Research and Creativity

Priority 1: Promote research and creativity by moving CVM into the top 50% of accredited veterinary colleges in annual extramural research expenditures.

Objective	Measure of Success
A. Prioritize faculty hires, equipment purchases, and facilities assignments and renovations in areas in which we already have strength: aquatic animal health, infectious diseases and immunology, bovine respiratory disease, hematological diseases, environmental health and epidemiology.	A-1. The priority for new hires for positions with major research commitment will occur in existing areas of research strength.
B. Provide an effective and consistent mentoring program for new faculty.	<p>B-1. Develop and maintain a faculty mentoring program coordinated by the Associate Dean for Administration and associate department heads. Provide communication, team dynamics, and leadership training.</p> <p>B-2. Provide grant writing training and require new faculty members with > 0.25 research FTE to participate.</p> <p>B-3. Develop workshops on grant writing and develop a college-wide research proposal review committee for pre-review of applications before they are submitted to a funding agency.</p> <p>B-4. The CVM Office of Research and Graduate Studies will provide information to all faculty members on development activities that are available through the Office of Research and Economic Development and other groups on campus and on research equipment and expertise available on campus.</p>
C. Develop innovative programs to reward and retain exceptional faculty.	<p>C-1. College and departmental funds will support successful faculty by sharing costs for infrastructure, lab space, and equipment.</p> <p>C-2. Competitive internal grant programs will enable faculty members to obtain preliminary data necessary to strengthen extramural grant applications, including educational grants.</p>

	C-3. Work with MSU Provost, Vice President for Research, and Vice President of DAFVM to create innovative salary programs.
D. Enhance the College's research infrastructure.	<p>D-1. Survey the faculty and department/center heads to determine the most pressing infrastructure needs and determine annually which can be funded (shared major equipment or facilities renovation). Report annually a list of new shared equipment for which the departments, Office of Research and Graduate Studies, or the Dean's Office contributed.</p> <p>D-2. Provide incentives for faculty members to apply for equipment grants from NSF, NIH, or USDA.</p> <p>D-3. Document the number of applications for equipment grants and the number of those grants that are funded each year.</p>
E. Increase funding support from industry partners.	<p>E-1. The CVM Office of Research and Graduate Studies will seek connections with industry partners and inform faculty members of potential opportunities.</p> <p>E-2. Records will be maintained and reported annually to the faculty on annual research expenditures provided by industry partners</p>

Priority 2. Enhance the culture and productivity of the College's research program.

Objective	Measure of Success
A. Increase intellectual property development and commercialization.	<p>A-1. Consideration will be given to intellectual property development (provisional patents, utility patents, licensing agreements) and commercialization in promotion and salary decisions.</p> <p>A-2. CVM Office of Research and Graduate Studies will provide advice on intellectual property development and commercialization.</p> <p>A-3. The number of invention disclosures, provisional patents, utility patents, licensing agreements, and start-up companies that are new or which remain active will be reported annually to the faculty.</p>

<p>B. Promote interdisciplinary research.</p>	<p>B-1. Inform faculty of the mechanisms for conducting interdisciplinary research and applying for interdisciplinary funding.</p> <p>B-2. Encourage team-building collaborative research and annually document the number of publications resulting from collaborative studies.</p> <p>B-3. The CVM Associate Dean for Research will actively interact with other associate deans for research across campus to identify potential collaborations.</p> <p>B-4: The Global Center for Aquatic Health and Food Security (GCAHFS) serves as a facilitator to engage MSU faculty, staff, and students in domestic and international development of aquaculture and fisheries with research to address problems in aquatic health and food security. Projects include Feed the Future Innovation Lab for Fish, Marine Mammal and Sea Turtle Health Program and the MSU Gulf Coast Aquatic Health Laboratory.</p>
<p>C. Increase number of publications in peer-reviewed journals that can be used to measure research recognition.</p>	<p>C-1. Report unique publications from CVM.</p> <p>C-2. Report publications per research FTE.</p>
<p>D. Increase faculty involvement and leadership in national and international scientific societies, invited review services, etc.</p>	<p>D-1. Recognize faculty members who win national or regional awards in research and those who are elected to offices related to research</p>
<p>E. Capitalize on opportunities for our veterinary students to receive training in research.</p>	<p>E-1. Track students in the Summer Research Experience Program for veterinary students to determine success of participants who enter research-related fields.</p> <p>E-2. Submit high quality applications to NIH and Boehringer-Ingelheim for funding the SRE program. The NIH T35 and the Boehringer-Ingelheim grant will be renewed each time they are submitted.</p> <p>E-3. Encourage students to apply for pre-doctoral fellowships from NIH or other funding agencies and provide them and their mentors assistance in preparing a competitive application.</p>

Goal 3: Expand Outreach and Engagement

Priority 1: The College will become the preeminent referral resource for practicing veterinarians in the state and region.

Objective	Measure of Success
A. The Animal Health Center and the Animal Emergency and Referral Center in Flowood will be positively recognized for their expertise in the clinical sciences and the provision of tertiary services and advanced medical techniques unavailable in most general practices.	A-1. Referral cases will continue to increase. A-2. Based on data collected from systematic client discharge surveys, greater than 90% of responding clients will rate each evaluated category a score of 5 or more on a 1-6 Likert scale. A-3. Based on data collected from systematic referring DVM surveys, greater than 90% of responding DVMs will rate each evaluated category a score of 8 or more on a 1-10 Likert scale.
B. Develop and maintain services and specialties within the Animal Health Center and AERC, and the Shelter Medicine Program to expand capabilities serving referring DVMs, the public and animals of Mississippi.	B-1. Develop creative ways to fund new services through leveraging appropriated, tuition, development, and clinical revenue dollars. B-2. Maintain current small animal surgery, small animal medicine, community veterinary service, equine medicine and surgery, food animal medicine and surgery, neurology, ambulatory, theriogenology, anesthesiology, radiology, dentistry, ophthalmology, dermatology, physical rehabilitation, pathology and clinical pathology services. B-3. Maintain a robust Shelter Medicine Program that provides students with surgical and medical experience, and spectrum of care experience while serving the community. B-4. Identify and implement additional clinical services that will provide student education, client service, and hospital revenue.

C. Preserve and enhance a diagnostic laboratory system recognized nationally for excellence and for protecting animal and public health.	<p>C-1. Maintain AAVLD full accreditation for all species for each 5-year accreditation cycle, the maximum allowed by the accrediting body.</p> <p>C-2. Conduct appropriate diagnostic tests on samples submitted to the diagnostic laboratories within the system for assistance with disease diagnosis, herd/flock health status, and surveillance for diseases of potential public health significance, with a target of averaging at least 400,000 unique tests per year.</p> <p>C-3 Average turnaround times for diagnostic tests from receipt of case to reporting final results will be less than 3 days, (excluding post-mortem, mycology, virus isolation, referrals, and non-diagnostic accessions).</p>
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Priority 2. The College will enhance educational and outreach programs that address critical animal and public health issues.

Objective	Measure of Success
A. Create a Center for Rural Veterinary Practice to address the shortage of veterinary services in rural areas.	<p>A-1. Develop a program to recruit and advise students from middle school through undergraduate.</p> <p>A-2. Offer a certificate in rural mixed practice for DVM students for career development.</p> <p>A-3. Provide one-on-one coaching to graduate veterinarians as they transition into rural practice.</p> <p>A-4. Through the new Rural Veterinary Medicine Scholarship program, increase student recruitment into rural veterinary practice in Mississippi.</p> <p>A-5. Conduct research to further education and clinical practice related to rural veterinary practice.</p>
B. Promote food security and sustainability through collaborative teaching, learning and research efforts involving the livestock, poultry, and aquaculture industries.	B-1. All faculty with expertise in poultry, livestock, aquaculture and food safety will be involved with other such faculty on campus and producer and regulatory organizations.

Priority 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.

Objective	Measure of Success
A. Collaborate with the CVM Alumni Council and the MSU Alumni Association to increase the number of active members and participation of alumni.	A-1. Foster a veterinary alumni council that engages and communicates effectively with alumni, and is supported by a Senior Events Coordinator. A-2. Successful alumni events will be conducted at state, regional, and national levels.
B. Develop an MSU CVM Veterinary Medical Technology Alumni Program.	B-1. Foster a veterinary medical technology alumni society that engages and communicates effectively with alumni.
C. Communicate CVM strengths to elevate the national profile.	C-1. Increase the presence and engagement on social media. C-2. Transition to digital newsletters and engage in targeted marketing by hiring of a dedicated digital marketing coordinator.

Goal 4: Encourage Globalization

Priority 1: Develop, support, and coordinate infrastructure to enhance global outreach and capacity development in research and academic programs focused on food security and One Health.

Objective	Measure of Success
A. Establish more organized and coordinated globalization efforts.	A-1. Establish and support a partial-FTE, college-level position to provide leadership in globalization and liaise with MSU International Institute. Will actively lead efforts to obtain extramural funding necessary to support activities A-2. Establish a faculty committee (members rotate) to provide strategic direction and guidance. A-3. Establish centralized CVM reporting and collection of data on international activities of both students and faculty.
B. Leverage ongoing faculty activities (i.e. research, Risk Group, Fish Innovation Lab) to attract increased external funding.	B-1. Maintain leadership of the USAID Fish Innovation Lab. B-2. Actively seek involvement in additional USAID Innovation Labs.

C. Promote MSU CVM internationally for recruiting and collaborations.	C-1. Improve MSU CVM International Programs web presence by including information for faculty interested in engaging, information for veterinary students, links to IVSA and MSU International Institute and international graduate student recruiting (highlighting countries where MSU CVM has strong linkages).
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Priority 2: Facilitate academic and cultural opportunities of the College faculty, staff, and students through global engagement.

Objective	Measure of Success
A. Develop, support, and coordinate opportunities to further engage veterinary students (and others) in international activities.	<p>A-1. Information on student opportunities will be housed on a webpage maintained by CVM and linked to MSU International Institute. All students participating in CVM-supported international travel will create post-trip reports, and experiences will be rated according to specific objectives.</p> <p>A-2. Feedback will be collected, and an information portal will be created for students to post opportunities and experiences.</p>
B. Increase veterinary student engagement and opportunities in international research, education, and outreach by developing relationships with international colleges and faculties.	<p>B-1. Veterinary students will be engaged in international activities, including research. Priority for funding student travel will be given to MSU CVM projects and then to students working with international colleges and faculties.</p> <p>B-2. MSU CVM will become involved with organized campus activities throughout the year and utilize student resources available at MSU.</p> <p>B-3. New agreements, including MOUs, will be developed with other colleges and faculties abroad to facilitate student and faculty exchange.</p> <p>B-4. Additional funding sources for study abroad will be identified, and the number of students applying for assistance will increase. Current programs approved for college funding include the Uganda Study Abroad, FAO, and Fish Innovation Lab research projects.</p>
C. Attract visiting scholars.	C-1. Host visiting scholars involved in research and/or teaching each year.

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 encourage and support the holistic development and well-being of faculty, staff, and students.

Objective	Measure of Success
A. Prioritize community and provide programs that support personal and professional growth and success, to include mentoring, health (physical and mental) and work-life balance initiatives.	A-1. Create a faculty mentorship program to support the needs of new faculty. A-2. Improved recruitment and retention of staff in the Animal Health Center through market equity raises (January 2024), formation of a Clinical Staff Success Taskforce, and appointment of an Associate Director for Clinical Staff Success. A-3. Increased access to administrators within the AHC through the appointment of a Large Animal Hospital Director, Small Animal Hospital Director, and Director of Hospital Business Operations. A-4. Increased professional development for faculty and staff in communications, team dynamics, and leadership. A-5. Improved house officer programs as a result of forming a House Officer Committee, raising salaries, and instituting pay for emergencies. A-6. Create new staff onboarding processes that engage new staff and clearly outline processes and procedures that allow staff to be successful. A-7. Work with HRM to institute career ladders for staff career development. A-8: The newly developed CVM Community Committee will develop and implement ideas for enhancing community and creating a culture of appreciation.

B. Ensure transparent, shared governance.	<p>B-1. Maintain CVM Faculty Organization and their representation on the CVM Leadership Team.</p> <p>B-2. Promote and encourage regular staff and faculty meetings to improve communication.</p> <p>B-3. Develop College By-Laws to facilitate shared governance.</p>
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Priority 2: The College will promote an inclusive institutional climate that fosters diversity within the student body, faculty and staff.

Objective	Measure of Success
A. Seek to recruit and maintain an inclusive and supportive community, including underrepresented populations in administration, faculty, staff and students.	A-1. Foster inclusive excellence in teaching research and service.
B. Create an academic environment that enhances inclusiveness for all people regardless of race, religion, ethnicity, age, gender, gender identity, sexual orientation, cultural and socioeconomic background, national origin, and disability.	<p>B-1. Maintain an active Inclusive Excellence Committee to promote a diverse College population.</p> <p>B-2. Support initiatives through the Office of Admissions and Student Success to bring all members of the CVM Community together.</p>

Water Resources Research Institute

5-Year Strategic Plan for the Fiscal Years 2026-2030

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

The Mississippi Water Resources Research Institute's philosophy is to solve drinking, waste, and agriculture-related water resource problems domestically and abroad.

3. Relevant statewide goals and benchmarks

- a. Plan, facilitate, and apply research to solve state and regional water issues.
- 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.
- d. Provide competitive grant funding awarded under the Water Resources Research Act.

4. Overview of the agency's 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.

Just six years ago, MWRRI was comprised of a Director and a Project Coordinator. Currently, MWRRI houses an Executive Director, an Associate Director and Drinking and Wastewater Extension Specialist, an Agricultural Research and Extension Water Management Specialist, a Precision Agriculture Specialist, a Climate-Smart Agricultural Specialist, an Entomologist, six Project Managers, five Extension/Research Associates, and four Graduate Research Associates. The investment in human capital catalyzed growth in grants and contracts moving MWRRI's research portfolio from \$72,000 in 2018 to a nearly \$10 million research portfolio in 2024. Concomitantly, funding from the State either remained level or declined during this period of rapid growth.

2026-2030 Strategic Plan

- Improve our capacity to solve state and regional water problems by increasing the number of research faculty and their research expenditures.
- Expand our capacity to promote technology transfer and the dissemination and application of research results by increasing the number of research faculty and their support staff.

- Increase the number of trained scientists and engineers and improve their quality of education by expanding MWRRI's research portfolio.
- Continue to provide competitive grant funding awarded under the Water Resources Research Act.

5. External/Internal assessment & internal management systems

1. External/Internal assessment

- Federal budget levels and priorities.
- Fluctuating costs of agricultural inputs.
- Clients' willingness to participate in programs and apply information.

2. Internal management systems

- MSU Annual Performance Evaluation for Employees.
- MSU Faculty Performance Review.
- Annual team goal-setting and related reporting to the MWRRI Advisory Board.
- Successful execution of grants and contracts as specified by sponsors.
- 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.

PROGRAM OUTPUTS (VOLUME)			
MEASUREMENT	2024 ESTIMATED	2024 ACCOMPLISHED	2025 PROJECTED
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	15	10	15
3. Number of externally funded contracts	5	7	7

4. Number of peer-reviewed journal publications submitted	20	20	20
5. Number of published abstracts	10	12	15
6. Number of Ph.D. & M.S. candidates served as a major advisor	4	4	6
7. Number of Ph.D. & M.S. candidates served as a graduate committee member	20	15	20
8. Annually prepare & distribute RFP for 104 b grant program	1	1	1
9. Documentation in the annual report submitted to MDEQ & EPA of the status of MOU annual work plan commitments	1	1	1

PROGRAM OUTCOMES (RESULTS OR QUALITY)			
MEASUREMENT	2024 ESTIMATED	2024 ACCOMPLISHED	2025 PROJECTED
1. Number of competitive external research proposals developed or co-facilitated by MWRRI that received external funding	10	10	10
2. Amount of competitive external research awards through external funding sources	\$1,000,000	\$5,802,481	\$1,500,000
3. Amount of contractual funding received for externally funded projects	\$50,000	\$50,000	\$50,000
4. Number of dissertations or theses	5	5	5
5. Number of annual conference attendees	150	We did not hold a conference in FY24 due to venue and date changes.	200
6. Percentage of conference favorable comments from the evaluation form	75%	NA	75%
7. Number of research proposals received for potential 104b funding	5	1	3

PROGRAM EFFICIENCIES

MEASUREMENT	2024 ESTIMATED	2024 ACCOMPLISHED	2025 PROJECTED
1. Percentage of competitive external research proposals developed or co-facilitated by MWRRI that received external funding	50%	100%	50%
2. Cost of annual conference	\$50,000	We did not hold a conference in FY24 due to venue and date changes.	\$50,000
3. Amount of conference sponsorships	\$10,000	NA	\$12,000
4. Amount of federal funding received to support 104b-funded projects	\$146,840	\$146,840	\$146,840
5. Amount of state funding received to support 104b-funded projects	\$351,676	\$351,676	\$353,176
6. Amount of funding awarded by MWRRI or used administratively to support 104b projects	\$350,000	\$350,000	\$350,000

Mississippi University for Women



5-Year Strategic Plan FY 2026-FY 2030

LBO Numbers: 264-00 and 253-05

Submitted to the

Board of Trustees of State Institutions of Higher Learning

July 2024

Mississippi University for Women

FY 2026 - FY 2030 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: 20.5 (Fall 2022)

Source: Fall 2022-23 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	125	
Math Only	73	58.4%
English/Reading Only	9	7.2%
Both Math & English	<u>26</u>	<u>20.8%</u>
Overall Total	108	86.4%

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.

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

Data: 84.8%

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: 88.6%

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: 73.3%
Source: IPEDS Data System

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

Data: 80.4%

Source: Fall 2022 data, 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: 31.9%

Source: Fall 2022 data, 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: 33.9 (AY2023 undergraduate degrees with 4-year average of 12-month FTE enrollment from IPEDS)

Source: IHL, 5-Year Strategic Plan Benchmark Reporting

- 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 2014)	222	
	Graduating within 4 Years	79	35.6%
	Graduating within 6 Years	104	46.8%

Graduating within 8 years	109	49.1%
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Source: IPEDS Data System. Eight-year rates uses the Fall 2012 cohort instead of 2013.

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*	6	
	Graduating within 4 Years	2	33.3%
	Graduating within 6 Years	2	33.3%
	Graduating within 8 Years	2	33.3%

Source: IHL, 5-Year Strategic Plan Benchmark Reporting. (students enrolled in Fall 2013 – Academic Year 2015)

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

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

Data: 23.9% (Population Age 25 and Over)

Source: U. S. Census ACS using 5-year estimates (2018-2022) since this is all that is available.
<https://www.census.gov/quickfacts/fact/table/MS/EDU685222>

Graduates in High-Need Disciplines

- Number of graduates in high need disciplines by discipline

Data:	High-Need Discipline	Undergraduate Degrees
	STEM	15
	Education (including non-teaching)	22
	Health (including Nursing)	394

Source: IHL, AY2023 Degree Book, 5-Year Strategic Plan Benchmark Reporting

Notes: STEM degrees will not match STEM degrees in Degree Book due to several STEM degrees being reported under the Health category.

- Number of graduates in teaching from Mississippi public higher educational institutions

Data: 26 (All Certification Levels --Elementary and Secondary)

Source: IHL Office of Academic and Student Affairs Reporting, AY2022-23.

- 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)	75.4%
	NCLEX--RN	100.0%
	Other Undergraduate Licensure/Certification	100.0%
	All Undergraduate Licensure/Certification	90.2%

Source: 2022 Annual Nursing Report, 2021-22 PRAXIS Pass Rates, AY2022 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: 30.3%

Source: IHL, ACS Survey and IPEDS Data System.
<https://www.census.gov/quickfacts/fact/table/MS/BZA115221>

- Dollars spent on remedial coursework

Data: \$158,269

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 FY2023 average IPEDS salary for Instructor rank allocated for 226 remedial courses during AY2023.

Cost to Taxpayers

- Total state expenditures per total FTE student

Data: \$ 17,418

Source: On-Campus Expenditures: FY 2025 MBR, IHL On-Campus - MBR-1 / <http://www.lbo.ms.gov/PublicReports>
Off-Campus Expenditures: FY 2025 MBR, IHL Off-Campus - MBR-1
Capital Expense Fund: FY 2025 MBR, IHL On-Campus - MBR-1-02
12-Month FTE: IPEDS Data Center / 2022-2023

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: 70.3% (Fall 2022 Full-Time Faculty))

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

Graduation Rates of Graduates

- Percentage of enrolled graduate students who complete graduate degree.

Data: 70.5% (Master's Level)

Source: IHL, 5-Year Strategic Plan Benchmark Reporting

Notes: Percentage reflects Fall 2020 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: 128

Source: IHL, 2022-2023 IHL Degree Book

Graduate Students in High-Need Disciplines

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

Data:	Degree Level	Total Degrees	STEM Degrees	Percentage
	Master's	122	0	0%
	Doctoral	0	0	0%
	Total	122	0	0%

Source: 2022-2023 IHL Degree Book, AY2023 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)	89.2%
	Other Graduate Licensure/Certification	90.0%
	All Graduate Licensure/Certification	89.5%

Sources: 2022-23 PRAXIS Pass Rates, AY2023 Other Licensure Rates

Commercialization of Academic Research

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

Data: \$ 5,710,470 (All Fund Sources)

Source: IHL, FY2023 Research Catalog

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

Data: 8.5% (\$486,975 from Federal Sources)

Source: IHL, FY2023 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 five 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 five years. The Priorities Committee began its work in August of 2020 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).

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. Changes in state and federal financial aid programs will have a dramatic impact on students' abilities to afford college.
5. The educational needs of the citizens of the state will determine changes in academic programs.
6. Availability of minority Ph.Ds. will affect the ability of the University to increase faculty diversity.
7. Faculty supply-and-demand fluctuations will affect the University's ability to successfully recruit in particular academic areas.
8. Rapid changes in technology may alter overall structure of existing programs and their delivery, which will necessitate significant training of faculty and staff.
9. Financial matters and personal family concerns are key factors affecting student retention.
10. 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.
11. Increases in utilities will affect operating costs.
12. 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

2026-2030

MISSISSIPPI VALLEY STATE UNIVERSITY
5-YEAR STRATEGIC PLAN
2026-2030

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.

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 approaches to delivering programs such as cybersecurity, mathematics, mathematics education, online early childhood education, environmental justice, and prison education are under consideration. 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 delivering such programs can be cost-prohibitive given recent enrollment declines and the current economic climate. Therefore, the University must balance the demand for innovation with the need to support the existing academic infrastructure. By 2030, Mississippi Valley State University intends to strengthen academics by increasing the percentage of faculty with terminal degrees, increasing student success rates, increasing the number of accredited academic programs, increasing student enrollment in high-need disciplines, and improving graduation rates through methods that include information literacy and other academic support services. Each of these objectives requires funding above the current allocation for Instruction.

Academic Support

Over the next five years, MVSU will continue to maintain a modern, progressive, learner-centered environment for the University community. The University has reintroduced the nationally recognized University College system that provides programs and services intended to impact retention, increase student engagement, and promote students' holistic growth and development. 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 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 2030, it is anticipated that these efforts will increase the matriculation, retention, and graduation rates at MVSU.

Student Services

Projections for enhancement of student recruitment, retention, and the overall quality of student life are closely tied to new construction projects, renovations, and services for students. Maintaining residence halls and their surroundings as living-learning centers, marketing for student recruitment, assistance with financial aid services, student counseling, career services, and various other student life services are areas for targeted improvements.

Through this plan, the University takes a proactive approach to becoming a more diverse institution that serves all people in its region. This approach includes directing resources and programs toward increasing the participation of under-represented students, developing a program of offerings that will attract high achieving, and non-traditional students, and creating a campus environment that is attractive and appealing to all segments of the population.

Institutional Support

For an institution of MVSU's size and resources, efficiency is highly necessary. To strengthen the institutional infrastructure, sound management and fiscal responsibility are planned for the areas of business and financial affairs, external funding, institutional effectiveness, and employee productivity. Over the next five years, institutional planning calls for greater infusion of data and information into the planning and operational aspects of the University. MVSU also intends to include the implementation of a comprehensive information technology plan to increase the number of smart classrooms and work spaces.

Public Service

Public service is essential to the mission of MVSU. As a regional institution in the Mississippi Delta, MVSU strives to be an agent of change to improve the quality of life in the region. Projections in these areas include the University being involved in programs that focus on community-based recreation, high school equivalency programs, community service and sponsorship for community-based projects. Self-enhancement and strategic marketing will be key elements as the University moves into the future. MVSU will enhance broadcast media by converging existing resources to reach prospective students and alumni markets, and gain broader participation in academic and civic activities at the local, regional, state, and national levels.

Operation and Maintenance

The Facilities Management Department places emphasis on professional management and stewardship of physical resources. As a priority, the Department's operation and maintenance services support the educational goals of the University. The academic buildings, residence halls, and student services buildings are routinely maintained and enhanced. Beyond completion of the Health, Physical Education and Recreation complex, the University has plans to increase safety protocols, increase the use of facilities, and to renovate residence halls.

External and Internal Assessment

Through both internal and external assessments, MVSU recognizes a number of factors which may affect its performance toward achieving stated goals and objectives. Internal assessments have revealed that continuous budget cuts have resulted in decreased state-funded opportunities for faculty and staff development. Funding for programmatic and institutional support services, such as academic program accreditation and the technology infrastructure, have also been 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, enrollment decreases have negatively impacted this funding stream. Other environmental issues, such as the University's rural location, limited housing, poorly funded school districts, and lack of industry create additional challenges for attracting and retaining the best students, faculty, and staff.

Internal Management System

MVSU uses a number of internal management systems to evaluate the University's performance in achieving its mission. The Strategic Planning Committee uses an annual planning and reporting process to address strategic planning and budgeting for the University. The Institutional Research and Effectiveness office coordinates another annual process of outcomes assessment planning and reporting that involves all programs and services within the University. Each year all units identify outcomes, assess the extent to which they achieve those outcomes, and use the results to make improvements within the units. Both processes gauge the University's progress toward achieving its mission and support a process of continuous improvement in all programs and services.

The University also utilizes an annual process of evaluating the performance of University personnel. Personnel evaluations are administered at all levels including the President, the President's Cabinet, and all faculty and support staff. These evaluations are used to identify strengths and weaknesses in the performance of personnel. The results are used to make improvements in the operation of the University.

Each evaluation system will have a component that identifies a link to one or more of the following goals and objectives for budgeted programs at MVSU. The goals and objectives selected for inclusion in the FY2025-FY2029 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
2026-2030

FY2026

BUDGETED PROGRAM:	INSTRUCTION
FISCAL YEAR:	FY2026
GOAL 1:	ENHANCE AND STRENGTHEN ACADEMICS IN THE UNIVERSITY
STATEWIDE BENCHMARKS ADDRESSED:	Quality of Learning Environment, Student Progress, Student Graduation Rates, Graduates in High Need Disciplines
<u>OBJECTIVE 1:</u>	Increase the percentage of faculty with terminal degrees
OUTCOME MEASURE:	Increased access to a quality learning environment
STRATEGY 1:	Hire faculty with terminal degrees in unfilled positions
OUTPUT/EFFICIENCY MEASURES:	Percentage of full-time faculty with terminal degrees; Number of newly hired faculty with terminal degrees Average salary for newly hired faculty with terminal degrees
EXPLANATORY MEASURES:	Geographic location of university in a rural community; Starting salaries are below national average.
STRATEGY 2:	Provide professional development opportunities to current faculty without terminal degrees
OUTPUT/EFFICIENCY MEASURES:	Number and percentage of faculty with terminal degrees Number and percentage of faculty receiving faculty development funding to obtain a terminal degree in a related discipline
EXPLANATORY MEASURES:	Cost to support faculty without terminal degrees in obtaining terminal degrees
<u>OBJECTIVE 2:</u>	Increase student retention
OUTCOME MEASURE:	Increased student progress toward degree attainment
STRATEGY 1:	Implement an aggressive student tracking system that proactively identifies and resolves students' barriers to re-enrollment
OUTPUT/EFFICIENCY MEASURES:	Number of first-time freshmen enrolled Number and percent of first-time freshmen returned Number of continuing students enrolled Number and percent of eligible continuing students returned Student expenditures per FTE student
EXPLANATORY MEASURES:	Number of students reporting personal and social barriers to retention that are beyond the control of the institution

OBJECTIVE 3: Improve student success rates in intermediate courses and credit hour attainment

- STRATEGY 1: Enhance and strengthen tutoring and academic support strategies to achieve statewide benchmarks for student progress in intermediate courses and credit hour attainment
- OUTPUT/EFFICIENCY MEASURES: Percentage of fall intermediate math students completing the course within 2 years
Percentage of fall intermediate reading students completing the course within 2 years
Cost of intermediate courses
Percentage of full-time students completing 24 credit hours in one academic year
Percentage of part-time students completing 12 credit hours in one year
- EXPLANATORY MEASURES: Academic preparation of students before enrolling

OBJECTIVE 4: Increase total degrees conferred and graduation rates

- STRATEGY 1: Strengthen advising and academic support strategies that maximize students' abilities to complete degree program requirements
- OUTPUT/EFFICIENCY MEASURES: Number of degrees conferred
Number of degrees conferred to students entering college at age 23 or older
Number of undergraduate and graduate degrees conferred in STEM and Education programs
Number of students taking the PRAXIS II exam and percentage passing
6-Year graduation rate for first-time freshmen
Percent of graduate degree students completing graduate degree in 3 years
- EXPLANATORY MEASURES: Individual students' challenges outside of higher education;
Individual students' interest in STEM and Education programs
- STRATEGY 2: Increase information literacy instruction
- OUTPUT/EFFICIENCY MEASURES: The number of students receiving information literacy instruction;
The number of courses with information literacy embedded in the course
- EXPLANATORY MEASURES: The number of library staff available to conduct information literacy sessions

OBJECTIVE 5: Increase enrollment in high need disciplines

- OUTCOME MEASURE: Increased access to degree programs in high-needs disciplines
- STRATEGY 1: Supplement current recruitment efforts with additional recruitment by faculty and staff in STEM programs
- OUTPUT/EFFICIENCY MEASURES: Number of students enrolled in STEM programs
Number of students enrolled in Education programs

EXPLANATORY MEASURES: The number of potential STEM majors from feeder high schools

OBJECTIVE 6: Increase the number of accredited academic programs

OUTCOME MEASURE: Increased access to a quality learning environment

STRATEGY 1: Require academic programs to seek and/or maintain program accreditation

OUTPUT/EFFICIENCY MEASURES: The number of accredited academic programs;
The percentage of accredited programs

EXPLANATORY MEASURES: Cost of seeking program accreditation;
Lack of faculty and required resources

BUDGETED PROGRAM:	ACADEMIC SUPPORT
FISCAL YEAR:	FY2026
GOAL 1:	CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT
STATEWIDE BENCHMARKS ADDRESSED:	Quality of Learning Environment, College Readiness, Student Progress
<u>OBJECTIVE 1:</u>	Increase the number of students involved in discipline-specific, professional activities
OUTCOME MEASURE:	Improve the quality of the learning environment
STRATEGY 1:	Provide opportunities for faculty/student collaborative projects
OUTPUT/EFFICIENCY MEASURES:	The number of collaborative faculty and students projects in the discipline;
EXPLANATORY MEASURES:	Accessibility of project sites; Cost of projects
STRATEGY 2:	Increase number of students attending professional conferences
OUTPUT/EFFICIENCY MEASURES:	The number of students presenting a paper, a panel, posters, or attending professional conferences The number of students participating in performances and exhibitions
EXPLANATORY MEASURES:	Cost of sending student to conferences; Cost of hosting professional conferences at MVSU
STRATEGY 3:	Involve students with activities that offer “real-world” experiences in their chosen discipline
OUTPUT/EFFICIENCY MEASURES:	The number of students participating in internships; Percentage of degree programs offering internships
EXPLANATORY MEASURES:	Paid versus unpaid internship; Accessibility of internship sites

BUDGETED PROGRAM:	SCHOLARSHIPS AND FELLOWSHIPS
FISCAL YEAR:	FY2026
GOAL 1:	CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT
STATEWIDE BENCHMARKS ADDRESSED:	Cost to students
<u>OBJECTIVE 1:</u> Increase scholarship awards to students	
OUTCOME MEASURE:	Increased affordable access to higher education
STRATEGY 1:	Re-evaluate and revise scholarship and fellowship criteria
OUTPUT/EFFICIENCY MEASURES:	The current amount of *scholarship/fellowship dollars The number of current student scholarships/fellowships The number of scholarships/fellowships available to new students
EXPLANATORY MEASURES:	The amount of external funding available to supplement institutional scholarships/fellowships The number of eligible students not receiving scholarships/fellowships due to limitations in funding

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

BUDGETED PROGRAM:	STUDENT SERVICES
FISCAL YEAR:	FY2026
GOAL 1:	CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT
STATEWIDE BENCHMARKS ADDRESSED:	Increase access to quality public higher education; Increase in the number of graduates who remain in the state to practice
<u>OBJECTIVE 1:</u>	Increase student enrollment
OUTCOME MEASURE:	Provide access to higher education for Mississippi residents
STRATEGY 1:	Target recruitment of Mississippi residents with emphasis on the Delta region
OUTPUT/EFFICIENCY MEASURES:	Number of Mississippi applicants admitted and enrolled; Number of visits to regional high schools, community colleges, and businesses by recruiters as well as applications processed (using state matrix)
EXPLANATORY MEASURES:	Decrease in the population in the region; increase in tuition; increase in room and board
<u>OBJECTIVE 2:</u>	Increase the number of activities supporting student diversity
OUTCOME MEASURE:	Enhance engagement in campus life among students from diverse backgrounds
STRATEGY 1:	Develop and implement activities and active student organizations that are diverse in nature
OUTPUT/EFFICIENCY MEASURES:	Number of programs implemented; The diversity of those in attendance
EXPLANATORY MEASURES:	Promotion and timing of events and activities; The myth of the magnitude of differences in cultural relations
STRATEGY 2:	Promote the importance of welcoming diversity across the campus and across race, gender, religion, age, and sexual orientation through delivery of a tolerance campaign that will include race and gender initiatives, establishment of a Safe Zone, and activities that embrace religious and cultural differences
OUTPUT/EFFICIENCY MEASURES:	Cost per activity
EXPLANATORY MEASURES:	Amount of funding allocated for activities
<u>OBJECTIVE 3:</u>	Increase the number of students employed upon graduation, as a result of career services programming

OUTCOME MEASURE: Increase student exposure to external career opportunities
STRATEGY 1: Implement opportunities to explore advancement in various career opportunities. Expose students to off-campus career service programming
OUTPUT/EFFICIENCY MEASURES: Number of students employed upon graduation;
Success rate (using Success Report)
Number of career opportunity exposures for our students
EXPLANATORY MEASURES: Cost of travel and transportation availability

OBJECTIVE 4: Increase the number of career service fairs

OUTCOME MEASURE: Increase the University's ability to meet human resource needs for the state of Mississippi
STRATEGY 1: Maintain and diversify the number of career service fairs
OUTPUT/EFFICIENCY MEASURES: The number of graduate and professional school fairs, teacher recruitment fairs, business career fairs, and military career fairs;
Attendance and participation rates
EXPLANATORY MEASURES: Timing of programs;
Number of students enrolled in programs related to the career opportunities

BUDGETED PROGRAM:	INSTITUTIONAL SUPPORT
FISCAL YEAR:	FY2026
GOAL 1:	STRENGTHEN THE INSTITUTIONAL INFRASTRUCTURE
STATEWIDE BENCHMARKS ADDRESSED:	Student progress; Cost to taxpayers
<u>OBJECTIVE 1:</u>	Expand technological enhancements
OUTCOME MEASURE:	Access to modern teaching and learning facilities
STRATEGY 1:	Develop and implement a comprehensive information technology plan
OUTPUT/EFFICIENCY MEASURES:	Number of smart classrooms completed Percentage of the campus with wireless access Percentage of workspaces (conference/meeting rooms) with technology upgrades Ratio of smart classrooms/work spaces to non-smart classrooms/workspaces Number of smart classrooms per building
EXPLANATORY MEASURES:	Fiscal and human resource limitations
STRATEGY 2:	Increase the integration of mass media facilities
OUTPUT/EFFICIENCY MEASURES:	Number of facilities (stations, studios and labs) that are centralized
EFFICIENCY MEASURES:	Cost per facility relocated
EXPLANATORY MEASURES:	Fiscal and space limitations
<u>OBJECTIVE 2:</u>	Increase external funding
OUTCOME MEASURE:	Increase funding by 5 percent annually
STRATEGY 1:	Identify external sponsors and donors
OUTPUT/EFFICIENCY MEASURES:	Number and dollar amount of grants awarded Number and dollar amount of donations and gifts Number of activities supported by external funding
EFFICIENCY MEASURES:	Funding to category ratio
EXPLANATORY MEASURES:	Decrease in availability of external funding; Change in funding priorities
<u>OBJECTIVE 3:</u>	Increase quality assurance efforts
OUTCOME MEASURE:	Increase access to a quality educational environment
STRATEGY 1:	Prepare faculty and staff for compliance with SACSCOC standards
OUTPUT/EFFICIENCY MEASURES:	Number of information sessions Number of communications Number and types of resources available on the MVSU SACSCOC website

EXPLANATORY MEASURES: Number of standards in compliance by the next major review
The amount of funding and human resources allocated for accreditation activities

GOAL 2: TRANSFORM MVSU INTO AN INNOVATIVE LEARNING ORGANIZATION

STATEWIDE BENCHMARKS ADDRESSED: Student progress; Cost to taxpayers

OBJECTIVE 1: Increase access to planning and management data

OUTCOME MEASURE: Greater access to information pertinent to the University's operations

STRATEGY 1: Disseminate institutional facts university-wide

OUTPUT/EFFICIENCY MEASURES: Number of data profiles and other documents made available to the University community

EFFICIENCY MEASURES: Turnaround time for access to institutional information

EXPLANATORY MEASURES: Inadequate staffing and availability of appropriate technology

BUDGETED PROGRAM:	PUBLIC SERVICE
FISCAL YEAR:	FY2026
GOAL 1:	CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT
STATEWIDE BENCHMARKS ADDRESSED:	Graduates in High need disciplines, Quality of Learning Environment
<u>OBJECTIVE 1:</u>	Increase the number of community outreach projects
OUTCOME MEASURE:	Increased access to an improved quality of life for the University community
STRATEGY 1:	Identify the community's needs and develop outreach projects based on those needs
OUTPUT/EFFICIENCY MEASURES:	Number of *outreach projects implemented Number of people served Outreach projects to people served ratio
EXPLANATORY MEASURES:	Amount of funding for public service related programs
<u>OBJECTIVE 2:</u>	Increase the number of service learning courses and placement sites
OUTCOME MEASURE:	Increase the University's ability to meet human resources needs for the community and state
STRATEGY 1:	Recruit faculty to teach service-learning courses; Recruit community partners for placement sites
OUTPUT/EFFICIENCY MEASURES:	Number of service-learning courses; Number of community service projects Number of placement sites;
EXPLANATORY MEASURES:	Lack of transportation to placement sites

*Outreach projects include IETP, Community service, GEAR-UP, Bioinformatics, Valley in Motion, Boys and Girls club, Child Development Center, Healthy Minds etc.

BUDGETED PROGRAM:	OPERATION AND MAINTENANCE
FISCAL YEAR:	FY2026
GOAL 1:	CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT
STATEWIDE BENCHMARKS ADDRESSED:	Student progress; Cost to taxpayers
<u>OBJECTIVE 1:</u>	Strengthen support services to students by increasing the number of safety efforts
OUTCOME MEASURE:	Increase access to a quality environment that supports learning, working and living
STRATEGY 1:	Develop extensive safety protocols
OUTPUT/EFFICIENCY MEASURES:	<p>The type, category of campus safety standards established and scheduled training programs;</p> <p>*Measured compliance of building Fire and Inclement weather drills</p> <p>Safety certifications</p> <p>Continued renovations of existing facilities</p>
EXPLANATORY MEASURES:	Cost of conducting structured safety drills and training materials
<u>OBJECTIVE 2:</u>	Expand access to buildings for student programs and services
OUTCOME MEASURE:	Student access to a safe living and learning environment
STRATEGY 1:	Expand staffing hours to support recreational facilities on campus to include nights and weekends
OUTPUT/EFFICIENCY MEASURES:	<p>The number of expanded activities held during evenings and weekends</p> <p>The number of students involved in on campus activities after hours and on weekends</p>
EXPLANATORY MEASURES:	Cost of overseeing buildings during extended hours of operations
<p>*Compliance includes scheduled annual fire drills, inclement weather drills; emergency evacuation signage, fast command alerts</p>	

FY2027

BUDGETED PROGRAM:		INSTRUCTION
FISCAL YEAR:		FY2027
GOAL 1:		ENHANCE AND STRENGTHEN ACADEMICS IN THE UNIVERSITY
STATEWIDE BENCHMARKS ADDRESSED:		Quality of Learning Environment, Student Progress, Student Graduation Rates, Graduates in High Need Disciplines
<u>OBJECTIVE 1:</u>		Increase the percentage of faculty with terminal degrees
OUTCOME MEASURE:		Increased access to a quality learning environment
STRATEGY 1:		Hire faculty with terminal degrees in unfilled positions
OUTPUT/EFFICIENCY MEASURES:		Percentage of full-time faculty with terminal degrees; Number of newly hired faculty with terminal degrees Average salary for newly hired faculty with terminal degrees
EXPLANATORY MEASURES:		Geographic location of university in a rural community; Starting salaries are below national average.
STRATEGY 2:		Provide professional development opportunities to current faculty without terminal degrees
OUTPUT/EFFICIENCY MEASURES:		Number and percentage of faculty with terminal degrees Number and percentage of faculty receiving faculty development funding to obtain a terminal degree in a related discipline
EXPLANATORY MEASURES:		Cost to support faculty without terminal degrees in obtaining terminal degrees
<u>OBJECTIVE 2:</u>		Increase student retention
OUTCOME MEASURE:		Increased student progress toward degree attainment
STRATEGY 1:		Implement an aggressive student tracking system that proactively identifies and resolves students' barriers to re-enrollment
OUTPUT/EFFICIENCY MEASURES:		Number of first-time freshmen enrolled Number and percent of first-time freshmen returned Number of continuing students enrolled Number and percent of eligible continuing students returned Student expenditures per FTE student
EXPLANATORY MEASURES:		Number of students reporting personal and social barriers to retention that are beyond the control of the institution
<u>OBJECTIVE 3:</u>		Improve student success rates in intermediate courses and credit hour attainment
STRATEGY 1:		Enhance and strengthen tutoring and academic support strategies to achieve statewide benchmarks for student progress in intermediate courses and credit hour attainment
OUTPUT/EFFICIENCY MEASURES:		Percentage of fall intermediate math students completing the course within 2 years

Percentage of fall intermediate reading students completing the course within 2 years
Cost of intermediate courses
Percentage of full-time students completing 24 credit hours in one academic year
Percentage of part-time students completing 12 credit hours in one year
EXPLANATORY MEASURES: Academic preparation of students before enrolling

OBJECTIVE 4: Increase total degrees conferred and graduation rates

STRATEGY 1: Strengthen advising and academic support strategies that maximize students' abilities to complete degree program requirements
OUTPUT/EFFICIENCY MEASURES: Number of degrees conferred
Number of degrees conferred to students entering college at age 23 or older
Number of undergraduate and graduate degrees conferred in STEM and Education programs
Number of students taking the PRAXIS II exam and percentage passing
6-Year graduation rate for first-time freshmen
Percent of graduate degree students completing graduate degree in 3 years
EXPLANATORY MEASURES: Individual students' challenges outside of higher education;
Individual students' interest in STEM and Education programs
STRATEGY 2: Increase information literacy instruction
OUTPUT/EFFICIENCY MEASURES: The number of students receiving information literacy instruction;
The number of courses with information literacy embedded in the course
EXPLANATORY MEASURES: The number of library staff available to conduct information literacy sessions

OBJECTIVE 5: Increase enrollment in high need disciplines

OUTCOME MEASURE: Increased access to degree programs in high-needs disciplines
STRATEGY 1: Supplement current recruitment efforts with additional recruitment by faculty and staff in STEM programs
OUTPUT/EFFICIENCY MEASURES: Number of students enrolled in STEM programs
Number of students enrolled in Education programs
EXPLANATORY MEASURES: The number of potential STEM majors from feeder high schools

OBJECTIVE 6: Increase the number of accredited academic programs

OUTCOME MEASURE: Increased access to a quality learning environment
STRATEGY 1: Require academic programs to seek and/or maintain program accreditation

OUTPUT/EFFICIENCY MEASURES: The number of accredited academic programs;
The percentage of accredited programs
EXPLANATORY MEASURES: Cost of seeking program accreditation;
Lack of faculty and required resources

BUDGETED PROGRAM:	ACADEMIC SUPPORT
FISCAL YEAR:	FY2027
GOAL 1:	CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT
STATEWIDE BENCHMARKS ADDRESSED:	Quality of Learning Environment, College Readiness, Student Progress
<u>OBJECTIVE 1:</u>	Increase the number of students involved in discipline-specific, professional activities
OUTCOME MEASURE:	Improve the quality of the learning environment
STRATEGY 1:	Provide opportunities for faculty/student collaborative projects
OUTPUT/EFFICIENCY MEASURES:	The number of collaborative faculty and students projects in the discipline;
EXPLANATORY MEASURES:	Accessibility of project sites; Cost of projects
STRATEGY 2:	Increase number of students attending professional conferences
OUTPUT/EFFICIENCY MEASURES:	The number of students presenting a paper, a panel, posters, or attending professional conferences The number of students participating in performances and exhibitions
EXPLANATORY MEASURES:	Cost of sending student to conferences; Cost of hosting professional conferences at MVSU
STRATEGY 3:	Involve students with activities that offer “real-world” experiences in their chosen discipline
OUTPUT/EFFICIENCY MEASURES:	The number of students participating in internships; Percentage of degree programs offering internships
EXPLANATORY MEASURES:	Paid versus unpaid internship; Accessibility of internship sites

BUDGETED PROGRAM:	SCHOLARSHIPS AND FELLOWSHIPS
FISCAL YEAR:	FY2027
GOAL 1:	CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT
STATEWIDE BENCHMARKS ADDRESSED:	Cost to students
<u>OBJECTIVE 1:</u> Increase scholarship awards to students	
OUTCOME MEASURE:	Increased affordable access to higher education
STRATEGY 1:	Re-evaluate and revise scholarship and fellowship criteria
OUTPUT/EFFICIENCY MEASURES:	The current amount of *scholarship/fellowship dollars The number of current student scholarships/fellowships The number of scholarships/fellowships available to new students
EXPLANATORY MEASURES:	The amount of external funding available to supplement institutional scholarships/fellowships The number of eligible students not receiving scholarships/fellowships due to limitations in funding

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

BUDGETED PROGRAM:	STUDENT SERVICES
FISCAL YEAR:	FY2027
GOAL 1:	CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT
STATEWIDE BENCHMARKS ADDRESSED:	Increase access to quality public higher education; Increase in the number of graduates who remain in the state to practice
<u>OBJECTIVE 1:</u> Increase student enrollment	
OUTCOME MEASURE:	Provide access to higher education for Mississippi residents
STRATEGY 1:	Target recruitment of Mississippi residents with emphasis on the Delta region
OUTPUT/EFFICIENCY MEASURES:	Number of Mississippi applicants admitted and enrolled; Number of visits to regional high schools, community colleges, and businesses by recruiters as well as applications processed (using state matrix)
EXPLANATORY MEASURES:	Decrease in the population in the region; increase in tuition; increase in room and board
<u>OBJECTIVE 2:</u> Increase the number of activities supporting student diversity	
OUTCOME MEASURE:	Enhance engagement in campus life among students from diverse backgrounds
STRATEGY 1:	Develop and implement activities and active student organizations that are diverse in nature
OUTPUT/EFFICIENCY MEASURES:	Number of programs implemented; The diversity of those in attendance
EXPLANATORY MEASURES:	Promotion and timing of events and activities; The myth of the magnitude of differences in cultural relations
STRATEGY 2:	Promote the importance of welcoming diversity across the campus and across race, gender, religion, age, and sexual orientation through delivery of a tolerance campaign that will include race and gender initiatives, establishment of a Safe Zone, and activities that embrace religious and cultural differences
OUTPUT/EFFICIENCY MEASURES:	Cost per activity
EXPLANATORY MEASURES:	Amount of funding allocated for activities
<u>OBJECTIVE 3:</u> Increase the number of students employed upon graduation, as a result of career services programming	
OUTCOME MEASURE:	Increase student exposure to external career opportunities

STRATEGY 1: Implement opportunities to explore advancement in various career opportunities. Expose students to off-campus career service programming

OUTPUT/EFFICIENCY MEASURES: Number of students employed upon graduation;
Success rate (using Success Report)
Number of career opportunity exposures for our students

EXPLANATORY MEASURES: Cost of travel and transportation availability

OBJECTIVE 4: Increase the number of career service fairs

OUTCOME MEASURE: Increase the University's ability to meet human resource needs for the state of Mississippi

STRATEGY 1: Maintain and diversify the number of career service fairs

OUTPUT/EFFICIENCY MEASURES: The number of graduate and professional school fairs, teacher recruitment fairs, business career fairs, and military career fairs;
Attendance and participation rates

EXPLANATORY MEASURES: Timing of programs;
Number of students enrolled in programs related to the career opportunities

BUDGETED PROGRAM:	INSTITUTIONAL SUPPORT
FISCAL YEAR:	FY2027
GOAL 1:	STRENGTHEN THE INSTITUTIONAL INFRASTRUCTURE
STATEWIDE BENCHMARKS ADDRESSED:	Student progress; Cost to taxpayers
<u>OBJECTIVE 1:</u>	Expand technological enhancements
OUTCOME MEASURE:	Access to modern teaching and learning facilities
STRATEGY 1:	Develop and implement a comprehensive information technology plan
OUTPUT/EFFICIENCY MEASURES:	Number of smart classrooms completed Percentage of the campus with wireless access Percentage of workspaces (conference/meeting rooms) with technology upgrades Ratio of smart classrooms/work spaces to non-smart classrooms/workspaces Number of smart classrooms per building
EXPLANATORY MEASURES:	Fiscal and human resource limitations
STRATEGY 2:	Increase the integration of mass media facilities
OUTPUT/EFFICIENCY MEASURES:	Number of facilities (stations, studios and labs) that are centralized
EFFICIENCY MEASURES:	Cost per facility relocated
EXPLANATORY MEASURES:	Fiscal and space limitations
<u>OBJECTIVE 2:</u>	Increase external funding
OUTCOME MEASURE:	Increase funding by 5 percent annually
STRATEGY 1:	Identify external sponsors and donors
OUTPUT/EFFICIENCY MEASURES:	Number and dollar amount of grants awarded Number and dollar amount of donations and gifts Number of activities supported by external funding
EFFICIENCY MEASURES:	Funding to category ratio
EXPLANATORY MEASURES:	Decrease in availability of external funding; Change in funding priorities
<u>OBJECTIVE 3:</u>	Increase quality assurance efforts
OUTCOME MEASURE:	Increase access to a quality educational environment
STRATEGY 1:	Prepare faculty and staff for compliance with SACSCOC standards
OUTPUT/EFFICIENCY MEASURES:	Number of information sessions Number of communications Number and types of resources available on the MVSU SACSCOC website

EXPLANATORY MEASURES: Number of standards in compliance by the next major review
The amount of funding and human resources allocated for accreditation activities

GOAL 2: **TRANSFORM MVSU INTO AN INNOVATIVE LEARNING ORGANIZATION**

STATEWIDE BENCHMARKS ADDRESSED: Student progress; Cost to taxpayers

OBJECTIVE 1: **Increase access to planning and management data**

OUTCOME MEASURE: Greater access to information pertinent to the University's operations

STRATEGY 1: Disseminate institutional facts university-wide

OUTPUT/EFFICIENCY MEASURES: Number of data profiles and other documents made available to the University community

EFFICIENCY MEASURES: Turnaround time for access to institutional information

EXPLANATORY MEASURES: Inadequate staffing and availability of appropriate technology

BUDGETED PROGRAM:	PUBLIC SERVICE
FISCAL YEAR:	FY2027
GOAL 1:	CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT
STATEWIDE BENCHMARKS ADDRESSED:	Graduates in High need disciplines, Quality of Learning Environment
<u>OBJECTIVE 1:</u>	Increase the number of community outreach projects
OUTCOME MEASURE:	Increased access to an improved quality of life for the University community
STRATEGY 1:	Identify the community's needs and develop outreach projects based on those needs
OUTPUT/EFFICIENCY MEASURES:	Number of *outreach projects implemented Number of people served Outreach projects to people served ratio
EXPLANATORY MEASURES:	Amount of funding for public service related programs
<u>OBJECTIVE 2:</u>	Increase the number of service learning courses and placement sites
OUTCOME MEASURE:	Increase the University's ability to meet human resources needs for the community and state
STRATEGY 1:	Recruit faculty to teach service-learning courses; Recruit community partners for placement sites
OUTPUT/EFFICIENCY MEASURES:	Number of service-learning courses; Number of community service projects Number of placement sites;
EXPLANATORY MEASURES:	Lack of transportation to placement sites

*Outreach projects include IETP, Community service, GEAR-UP, Bioinformatics, Valley in Motion, Boys and Girls club, Child Development Center, Healthy Minds etc.

BUDGETED PROGRAM:	OPERATION AND MAINTENANCE
FISCAL YEAR:	FY2027
GOAL 1:	CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT
STATEWIDE BENCHMARKS ADDRESSED:	Student progress; Cost to taxpayers
<u>OBJECTIVE 1:</u>	Strengthen support services to students by increasing the number of safety efforts
OUTCOME MEASURE:	Increase access to a quality environment that supports learning, working and living
STRATEGY 1:	Develop extensive safety protocols
OUTPUT/EFFICIENCY MEASURES:	<p>The type, category of campus safety standards established and scheduled training programs;</p> <p>*Measured compliance of building Fire and Inclement weather drills</p> <p>Safety certifications</p> <p>Continued renovations of existing facilities</p>
EXPLANATORY MEASURES:	Cost of conducting structured safety drills and training materials
<u>OBJECTIVE 2:</u>	Expand access to buildings for student programs and services
OUTCOME MEASURE:	Student access to a safe living and learning environment
STRATEGY 1:	Expand staffing hours to support recreational facilities on campus to include nights and weekends
OUTPUT/EFFICIENCY MEASURES:	<p>The number of expanded activities held during evenings and weekends</p> <p>The number of students involved in on campus activities after hours and on weekends</p>
EXPLANATORY MEASURES:	Cost of overseeing buildings during extended hours of operations
<p>*Compliance includes scheduled annual fire drills, inclement weather drills; emergency evacuation signage, fast command alerts</p>	

FY2028

BUDGETED PROGRAM:		INSTRUCTION
FISCAL YEAR:		FY2028
GOAL 1:		ENHANCE AND STRENGTHEN ACADEMICS IN THE UNIVERSITY
STATEWIDE BENCHMARKS ADDRESSED:		Quality of Learning Environment, Student Progress, Student Graduation Rates, Graduates in High Need Disciplines
<u>OBJECTIVE 1:</u>		Increase the percentage of faculty with terminal degrees
OUTCOME MEASURE:		Increased access to a quality learning environment
STRATEGY 1:		Hire faculty with terminal degrees in unfilled positions
OUTPUT/EFFICIENCY MEASURES:		Percentage of full-time faculty with terminal degrees; Number of newly hired faculty with terminal degrees Average salary for newly hired faculty with terminal degrees
EXPLANATORY MEASURES:		Geographic location of university in a rural community; Starting salaries are below national average.
STRATEGY 2:		Provide professional development opportunities to current faculty without terminal degrees
OUTPUT/EFFICIENCY MEASURES:		Number and percentage of faculty with terminal degrees Number and percentage of faculty receiving faculty development funding to obtain a terminal degree in a related discipline
EXPLANATORY MEASURES:		Cost to support faculty without terminal degrees in obtaining terminal degrees
<u>OBJECTIVE 2:</u>		Increase student retention
OUTCOME MEASURE:		Increased student progress toward degree attainment
STRATEGY 1:		Implement an aggressive student tracking system that proactively identifies and resolves students' barriers to re-enrollment
OUTPUT/EFFICIENCY MEASURES:		Number of first-time freshmen enrolled Number and percent of first-time freshmen returned Number of continuing students enrolled Number and percent of eligible continuing students returned Student expenditures per FTE student
EXPLANATORY MEASURES:		Number of students reporting personal and social barriers to retention that are beyond the control of the institution
<u>OBJECTIVE 3:</u>		Improve student success rates in intermediate courses and credit hour attainment
STRATEGY 1:		Enhance and strengthen tutoring and academic support strategies to achieve statewide benchmarks for student progress in intermediate courses and credit hour attainment
OUTPUT/EFFICIENCY MEASURES:		Percentage of fall intermediate math students completing the course within 2 years

Percentage of fall intermediate reading students completing the course within 2 years
Cost of intermediate courses
Percentage of full-time students completing 24 credit hours in one academic year
Percentage of part-time students completing 12 credit hours in one year
EXPLANATORY MEASURES: Academic preparation of students before enrolling

OBJECTIVE 4: Increase total degrees conferred and graduation rates

STRATEGY 1: Strengthen advising and academic support strategies that maximize students' abilities to complete degree program requirements
OUTPUT/EFFICIENCY MEASURES: Number of degrees conferred
Number of degrees conferred to students entering college at age 23 or older
Number of undergraduate and graduate degrees conferred in STEM and Education programs
Number of students taking the PRAXIS II exam and percentage passing
6-Year graduation rate for first-time freshmen
Percent of graduate degree students completing graduate degree in 3 years
EXPLANATORY MEASURES: Individual students' challenges outside of higher education;
Individual students' interest in STEM and Education programs
STRATEGY 2: Increase information literacy instruction
OUTPUT/EFFICIENCY MEASURES: The number of students receiving information literacy instruction;
The number of courses with information literacy embedded in the course
EXPLANATORY MEASURES: The number of library staff available to conduct information literacy sessions

OBJECTIVE 5: Increase enrollment in high need disciplines

OUTCOME MEASURE: Increased access to degree programs in high-needs disciplines
STRATEGY 1: Supplement current recruitment efforts with additional recruitment by faculty and staff in STEM programs
OUTPUT/EFFICIENCY MEASURES: Number of students enrolled in STEM programs
Number of students enrolled in Education programs
EXPLANATORY MEASURES: The number of potential STEM majors from feeder high schools

OBJECTIVE 6: Increase the number of accredited academic programs

OUTCOME MEASURE: Increased access to a quality learning environment
STRATEGY 1: Require academic programs to seek and/or maintain program accreditation

OUTPUT/EFFICIENCY MEASURES: The number of accredited academic programs;
The percentage of accredited programs
EXPLANATORY MEASURES: Cost of seeking program accreditation;
Lack of faculty and required resources

BUDGETED PROGRAM:	ACADEMIC SUPPORT
FISCAL YEAR:	FY2028
GOAL 1:	CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT
STATEWIDE BENCHMARKS ADDRESSED:	Quality of Learning Environment, College Readiness, Student Progress
<u>OBJECTIVE 1:</u>	Increase the number of students involved in discipline-specific, professional activities
OUTCOME MEASURE:	Improve the quality of the learning environment
STRATEGY 1:	Provide opportunities for faculty/student collaborative projects
OUTPUT/EFFICIENCY MEASURES:	The number of collaborative faculty and students projects in the discipline;
EXPLANATORY MEASURES:	Accessibility of project sites; Cost of projects
STRATEGY 2:	Increase number of students attending professional conferences
OUTPUT/EFFICIENCY MEASURES:	The number of students presenting a paper, a panel, posters, or attending professional conferences The number of students participating in performances and exhibitions
EXPLANATORY MEASURES:	Cost of sending student to conferences; Cost of hosting professional conferences at MVSU
STRATEGY 3:	Involve students with activities that offer “real-world” experiences in their chosen discipline
OUTPUT/EFFICIENCY MEASURES:	The number of students participating in internships; Percentage of degree programs offering internships
EXPLANATORY MEASURES:	Paid versus unpaid internship; Accessibility of internship sites

BUDGETED PROGRAM:	SCHOLARSHIPS AND FELLOWSHIPS
FISCAL YEAR:	FY2028
GOAL 1:	CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT
STATEWIDE BENCHMARKS ADDRESSED:	Cost to students
<u>OBJECTIVE 1:</u> Increase scholarship awards to students	
OUTCOME MEASURE:	Increased affordable access to higher education
STRATEGY 1:	Re-evaluate and revise scholarship and fellowship criteria
OUTPUT/EFFICIENCY MEASURES:	The current amount of *scholarship/fellowship dollars The number of current student scholarships/fellowships The number of scholarships/fellowships available to new students
EXPLANATORY MEASURES:	The amount of external funding available to supplement institutional scholarships/fellowships The number of eligible students not receiving scholarships/fellowships due to limitations in funding

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

BUDGETED PROGRAM:	STUDENT SERVICES
FISCAL YEAR:	FY2028
GOAL 1:	CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT
STATEWIDE BENCHMARKS ADDRESSED:	Increase access to quality public higher education; Increase in the number of graduates who remain in the state to practice
<u>OBJECTIVE 1:</u>	Increase student enrollment
OUTCOME MEASURE:	Provide access to higher education for Mississippi residents
STRATEGY 1:	Target recruitment of Mississippi residents with emphasis on the Delta region
OUTPUT/EFFICIENCY MEASURES:	Number of Mississippi applicants admitted and enrolled; Number of visits to regional high schools, community colleges, and businesses by recruiters as well as applications processed (using state matrix)
EXPLANATORY MEASURES:	Decrease in the population in the region; increase in tuition; increase in room and board
<u>OBJECTIVE 2:</u>	Increase the number of activities supporting student diversity
OUTCOME MEASURE:	Enhance engagement in campus life among students from diverse backgrounds
STRATEGY 1:	Develop and implement activities and active student organizations that are diverse in nature
OUTPUT/EFFICIENCY MEASURES:	Number of programs implemented; The diversity of those in attendance
EXPLANATORY MEASURES:	Promotion and timing of events and activities; The myth of the magnitude of differences in cultural relations
STRATEGY 2:	Promote the importance of welcoming diversity across the campus and across race, gender, religion, age, and sexual orientation through delivery of a tolerance campaign that will include race and gender initiatives, establishment of a Safe Zone, and activities that embrace religious and cultural differences
OUTPUT/EFFICIENCY MEASURES:	Cost per activity
EXPLANATORY MEASURES:	Amount of funding allocated for activities
<u>OBJECTIVE 3:</u>	Increase the number of students employed upon graduation, as a result of career services programming
OUTCOME MEASURE:	Increase student exposure to external career opportunities

STRATEGY 1: Implement opportunities to explore advancement in various career opportunities. Expose students to off-campus career service programming

OUTPUT/EFFICIENCY MEASURES: Number of students employed upon graduation;
Success rate (using Success Report)
Number of career opportunity exposures for our students

EXPLANATORY MEASURES: Cost of travel and transportation availability

OBJECTIVE 4: Increase the number of career service fairs

OUTCOME MEASURE: Increase the University's ability to meet human resource needs for the state of Mississippi

STRATEGY 1: Maintain and diversify the number of career service fairs

OUTPUT/EFFICIENCY MEASURES: The number of graduate and professional school fairs, teacher recruitment fairs, business career fairs, and military career fairs;
Attendance and participation rates

EXPLANATORY MEASURES: Timing of programs;
Number of students enrolled in programs related to the career opportunities

BUDGETED PROGRAM:	INSTITUTIONAL SUPPORT
FISCAL YEAR:	FY2028
GOAL 1:	STRENGTHEN THE INSTITUTIONAL INFRASTRUCTURE
STATEWIDE BENCHMARKS ADDRESSED:	Student progress; Cost to taxpayers
<u>OBJECTIVE 1:</u>	Expand technological enhancements
OUTCOME MEASURE:	Access to modern teaching and learning facilities
STRATEGY 1:	Develop and implement a comprehensive information technology plan
OUTPUT/EFFICIENCY MEASURES:	Number of smart classrooms completed Percentage of the campus with wireless access Percentage of workspaces (conference/meeting rooms) with technology upgrades Ratio of smart classrooms/work spaces to non-smart classrooms/workspaces Number of smart classrooms per building
EXPLANATORY MEASURES:	Fiscal and human resource limitations
STRATEGY 2:	Increase the integration of mass media facilities
OUTPUT/EFFICIENCY MEASURES:	Number of facilities (stations, studios and labs) that are centralized
EFFICIENCY MEASURES:	Cost per facility relocated
EXPLANATORY MEASURES:	Fiscal and space limitations
<u>OBJECTIVE 2:</u>	Increase external funding
OUTCOME MEASURE:	Increase funding by 5 percent annually
STRATEGY 1:	Identify external sponsors and donors
OUTPUT/EFFICIENCY MEASURES:	Number and dollar amount of grants awarded Number and dollar amount of donations and gifts Number of activities supported by external funding
EFFICIENCY MEASURES:	Funding to category ratio
EXPLANATORY MEASURES:	Decrease in availability of external funding; Change in funding priorities
<u>OBJECTIVE 3:</u>	Increase quality assurance efforts
OUTCOME MEASURE:	Increase access to a quality educational environment
STRATEGY 1:	Prepare faculty and staff for compliance with SACSCOC standards
OUTPUT/EFFICIENCY MEASURES:	Number of information sessions Number of communications Number and types of resources available on the MVSU SACSCOC website

EXPLANATORY MEASURES: Number of standards in compliance by the next major review
The amount of funding and human resources allocated for accreditation activities

GOAL 2: **TRANSFORM MVSU INTO AN INNOVATIVE LEARNING ORGANIZATION**

STATEWIDE BENCHMARKS ADDRESSED: Student progress; Cost to taxpayers

OBJECTIVE 1: **Increase access to planning and management data**

OUTCOME MEASURE: Greater access to information pertinent to the University's operations

STRATEGY 1: Disseminate institutional facts university-wide

OUTPUT/EFFICIENCY MEASURES: Number of data profiles and other documents made available to the University community

EFFICIENCY MEASURES: Turnaround time for access to institutional information

EXPLANATORY MEASURES: Inadequate staffing and availability of appropriate technology

BUDGETED PROGRAM:	PUBLIC SERVICE
FISCAL YEAR:	FY2028
GOAL 1:	CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT
STATEWIDE BENCHMARKS ADDRESSED:	Graduates in High need disciplines, Quality of Learning Environment
<u>OBJECTIVE 1:</u>	Increase the number of community outreach projects
OUTCOME MEASURE:	Increased access to an improved quality of life for the University community
STRATEGY 1:	Identify the community's needs and develop outreach projects based on those needs
OUTPUT/EFFICIENCY MEASURES:	Number of *outreach projects implemented Number of people served Outreach projects to people served ratio
EXPLANATORY MEASURES:	Amount of funding for public service related programs
<u>OBJECTIVE 2:</u>	Increase the number of service learning courses and placement sites
OUTCOME MEASURE:	Increase the University's ability to meet human resources needs for the community and state
STRATEGY 1:	Recruit faculty to teach service-learning courses; Recruit community partners for placement sites
OUTPUT/EFFICIENCY MEASURES:	Number of service-learning courses; Number of community service projects Number of placement sites;
EXPLANATORY MEASURES:	Lack of transportation to placement sites

*Outreach projects include IETP, Community service, GEAR-UP, Bioinformatics, Valley in Motion, Boys and Girls club, Child Development Center, Healthy Minds etc.

BUDGETED PROGRAM:	OPERATION AND MAINTENANCE
FISCAL YEAR:	FY2028
GOAL 1:	CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT
STATEWIDE BENCHMARKS ADDRESSED:	Student progress; Cost to taxpayers
<u>OBJECTIVE 1:</u>	Strengthen support services to students by increasing the number of safety efforts
OUTCOME MEASURE:	Increase access to a quality environment that supports learning, working and living
STRATEGY 1:	Develop extensive safety protocols
OUTPUT/EFFICIENCY MEASURES:	<p>The type, category of campus safety standards established and scheduled training programs;</p> <p>*Measured compliance of building Fire and Inclement weather drills</p> <p>Safety certifications</p> <p>Continued renovations of existing facilities</p>
EXPLANATORY MEASURES:	Cost of conducting structured safety drills and training materials
<u>OBJECTIVE 2:</u>	Expand access to buildings for student programs and services
OUTCOME MEASURE:	Student access to a safe living and learning environment
STRATEGY 1:	Expand staffing hours to support recreational facilities on campus to include nights and weekends
OUTPUT/EFFICIENCY MEASURES:	<p>The number of expanded activities held during evenings and weekends</p> <p>The number of students involved in on campus activities after hours and on weekends</p>
EXPLANATORY MEASURES:	Cost of overseeing buildings during extended hours of operations
<p>*Compliance includes scheduled annual fire drills, inclement weather drills; emergency evacuation signage, fast command alerts</p>	

FY2029

BUDGETED PROGRAM:		INSTRUCTION
FISCAL YEAR:		FY2029
GOAL 1:		ENHANCE AND STRENGTHEN ACADEMICS IN THE UNIVERSITY
STATEWIDE BENCHMARKS ADDRESSED:		Quality of Learning Environment, Student Progress, Student Graduation Rates, Graduates in High Need Disciplines
<u>OBJECTIVE 1:</u>		Increase the percentage of faculty with terminal degrees
OUTCOME MEASURE:		Increased access to a quality learning environment
STRATEGY 1:		Hire faculty with terminal degrees in unfilled positions
OUTPUT/EFFICIENCY MEASURES:		Percentage of full-time faculty with terminal degrees; Number of newly hired faculty with terminal degrees Average salary for newly hired faculty with terminal degrees
EXPLANATORY MEASURES:		Geographic location of university in a rural community; Starting salaries are below national average.
STRATEGY 2:		Provide professional development opportunities to current faculty without terminal degrees
OUTPUT/EFFICIENCY MEASURES:		Number and percentage of faculty with terminal degrees Number and percentage of faculty receiving faculty development funding to obtain a terminal degree in a related discipline
EXPLANATORY MEASURES:		Cost to support faculty without terminal degrees in obtaining terminal degrees
<u>OBJECTIVE 2:</u>		Increase student retention
OUTCOME MEASURE:		Increased student progress toward degree attainment
STRATEGY 1:		Implement an aggressive student tracking system that proactively identifies and resolves students' barriers to re-enrollment
OUTPUT/EFFICIENCY MEASURES:		Number of first-time freshmen enrolled Number and percent of first-time freshmen returned Number of continuing students enrolled Number and percent of eligible continuing students returned Student expenditures per FTE student
EXPLANATORY MEASURES:		Number of students reporting personal and social barriers to retention that are beyond the control of the institution
<u>OBJECTIVE 3:</u>		Improve student success rates in intermediate courses and credit hour attainment
STRATEGY 1:		Enhance and strengthen tutoring and academic support strategies to achieve statewide benchmarks for student progress in intermediate courses and credit hour attainment
OUTPUT/EFFICIENCY MEASURES:		Percentage of fall intermediate math students completing the course within 2 years

Percentage of fall intermediate reading students completing the course within 2 years
Cost of intermediate courses
Percentage of full-time students completing 24 credit hours in one academic year
Percentage of part-time students completing 12 credit hours in one year
EXPLANATORY MEASURES: Academic preparation of students before enrolling

OBJECTIVE 4: Increase total degrees conferred and graduation rates

STRATEGY 1: Strengthen advising and academic support strategies that maximize students' abilities to complete degree program requirements
OUTPUT/EFFICIENCY MEASURES: Number of degrees conferred
Number of degrees conferred to students entering college at age 23 or older
Number of undergraduate and graduate degrees conferred in STEM and Education programs
Number of students taking the PRAXIS II exam and percentage passing
6-Year graduation rate for first-time freshmen
Percent of graduate degree students completing graduate degree in 3 years
EXPLANATORY MEASURES: Individual students' challenges outside of higher education;
Individual students' interest in STEM and Education programs
STRATEGY 2: Increase information literacy instruction
OUTPUT/EFFICIENCY MEASURES: The number of students receiving information literacy instruction;
The number of courses with information literacy embedded in the course
EXPLANATORY MEASURES: The number of library staff available to conduct information literacy sessions

OBJECTIVE 5: Increase enrollment in high need disciplines

OUTCOME MEASURE: Increased access to degree programs in high-needs disciplines
STRATEGY 1: Supplement current recruitment efforts with additional recruitment by faculty and staff in STEM programs
OUTPUT/EFFICIENCY MEASURES: Number of students enrolled in STEM programs
Number of students enrolled in Education programs
EXPLANATORY MEASURES: The number of potential STEM majors from feeder high schools

OBJECTIVE 6: Increase the number of accredited academic programs

OUTCOME MEASURE: Increased access to a quality learning environment
STRATEGY 1: Require academic programs to seek and/or maintain program accreditation

OUTPUT/EFFICIENCY MEASURES: The number of accredited academic programs;
The percentage of accredited programs
EXPLANATORY MEASURES: Cost of seeking program accreditation;
Lack of faculty and required resources

BUDGETED PROGRAM:	ACADEMIC SUPPORT
FISCAL YEAR:	FY2029
GOAL 1:	CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT
STATEWIDE BENCHMARKS ADDRESSED:	Quality of Learning Environment, College Readiness, Student Progress
<u>OBJECTIVE 1:</u>	Increase the number of students involved in discipline-specific, professional activities
OUTCOME MEASURE:	Improve the quality of the learning environment
STRATEGY 1:	Provide opportunities for faculty/student collaborative projects
OUTPUT/EFFICIENCY MEASURES:	The number of collaborative faculty and students projects in the discipline;
EXPLANATORY MEASURES:	Accessibility of project sites; Cost of projects
STRATEGY 2:	Increase number of students attending professional conferences
OUTPUT/EFFICIENCY MEASURES:	The number of students presenting a paper, a panel, posters, or attending professional conferences The number of students participating in performances and exhibitions
EXPLANATORY MEASURES:	Cost of sending student to conferences; Cost of hosting professional conferences at MVSU
STRATEGY 3:	Involve students with activities that offer “real-world” experiences in their chosen discipline
OUTPUT/EFFICIENCY MEASURES:	The number of students participating in internships; Percentage of degree programs offering internships
EXPLANATORY MEASURES:	Paid versus unpaid internship; Accessibility of internship sites

BUDGETED PROGRAM:	SCHOLARSHIPS AND FELLOWSHIPS
FISCAL YEAR:	FY2029
GOAL 1:	CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT
STATEWIDE BENCHMARKS ADDRESSED:	Cost to students
<u>OBJECTIVE 1:</u> Increase scholarship awards to students	
OUTCOME MEASURE:	Increased affordable access to higher education
STRATEGY 1:	Re-evaluate and revise scholarship and fellowship criteria
OUTPUT/EFFICIENCY MEASURES:	The current amount of *scholarship/fellowship dollars The number of current student scholarships/fellowships The number of scholarships/fellowships available to new students
EXPLANATORY MEASURES:	The amount of external funding available to supplement institutional scholarships/fellowships The number of eligible students not receiving scholarships/fellowships due to limitations in funding

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

BUDGETED PROGRAM:	STUDENT SERVICES
FISCAL YEAR:	FY2029
GOAL 1:	CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT
STATEWIDE BENCHMARKS ADDRESSED:	Increase access to quality public higher education; Increase in the number of graduates who remain in the state to practice
<u>OBJECTIVE 1:</u>	Increase student enrollment
OUTCOME MEASURE:	Provide access to higher education for Mississippi residents
STRATEGY 1:	Target recruitment of Mississippi residents with emphasis on the Delta region
OUTPUT/EFFICIENCY MEASURES:	Number of Mississippi applicants admitted and enrolled; Number of visits to regional high schools, community colleges, and businesses by recruiters as well as applications processed (using state matrix)
EXPLANATORY MEASURES:	Decrease in the population in the region; increase in tuition; increase in room and board
<u>OBJECTIVE 2:</u>	Increase the number of activities supporting student diversity
OUTCOME MEASURE:	Enhance engagement in campus life among students from diverse backgrounds
STRATEGY 1:	Develop and implement activities and active student organizations that are diverse in nature
OUTPUT/EFFICIENCY MEASURES:	Number of programs implemented; The diversity of those in attendance
EXPLANATORY MEASURES:	Promotion and timing of events and activities; The myth of the magnitude of differences in cultural relations
STRATEGY 2:	Promote the importance of welcoming diversity across the campus and across race, gender, religion, age, and sexual orientation through delivery of a tolerance campaign that will include race and gender initiatives, establishment of a Safe Zone, and activities that embrace religious and cultural differences
OUTPUT/EFFICIENCY MEASURES:	Cost per activity
EXPLANATORY MEASURES:	Amount of funding allocated for activities
<u>OBJECTIVE 3:</u>	Increase the number of students employed upon graduation, as a result of career services programming

OUTCOME MEASURE: Increase student exposure to external career opportunities
STRATEGY 1: Implement opportunities to explore advancement in various career opportunities. Expose students to off-campus career service programming
OUTPUT/EFFICIENCY MEASURES: Number of students employed upon graduation;
Success rate (using Success Report)
Number of career opportunity exposures for our students
EXPLANATORY MEASURES: Cost of travel and transportation availability

OBJECTIVE 4: Increase the number of career service fairs

OUTCOME MEASURE: Increase the University's ability to meet human resource needs for the state of Mississippi
STRATEGY 1: Maintain and diversify the number of career service fairs
OUTPUT/EFFICIENCY MEASURES: The number of graduate and professional school fairs, teacher recruitment fairs, business career fairs, and military career fairs;
Attendance and participation rates
EXPLANATORY MEASURES: Timing of programs;
Number of students enrolled in programs related to the career opportunities

BUDGETED PROGRAM:	INSTITUTIONAL SUPPORT
FISCAL YEAR:	FY2029
GOAL 1:	STRENGTHEN THE INSTITUTIONAL INFRASTRUCTURE
STATEWIDE BENCHMARKS ADDRESSED:	Student progress; Cost to taxpayers
<u>OBJECTIVE 1:</u>	Expand technological enhancements
OUTCOME MEASURE:	Access to modern teaching and learning facilities
STRATEGY 1:	Develop and implement a comprehensive information technology plan
OUTPUT/EFFICIENCY MEASURES:	Number of smart classrooms completed Percentage of the campus with wireless access Percentage of workspaces (conference/meeting rooms) with technology upgrades Ratio of smart classrooms/work spaces to non-smart classrooms/workspaces Number of smart classrooms per building
EXPLANATORY MEASURES:	Fiscal and human resource limitations
STRATEGY 2:	Increase the integration of mass media facilities
OUTPUT/EFFICIENCY MEASURES:	Number of facilities (stations, studios and labs) that are centralized
EFFICIENCY MEASURES:	Cost per facility relocated
EXPLANATORY MEASURES:	Fiscal and space limitations
<u>OBJECTIVE 2:</u>	Increase external funding
OUTCOME MEASURE:	Increase funding by 5 percent annually
STRATEGY 1:	Identify external sponsors and donors
OUTPUT/EFFICIENCY MEASURES:	Number and dollar amount of grants awarded Number and dollar amount of donations and gifts Number of activities supported by external funding
EFFICIENCY MEASURES:	Funding to category ratio
EXPLANATORY MEASURES:	Decrease in availability of external funding; Change in funding priorities
<u>OBJECTIVE 3:</u>	Increase quality assurance efforts
OUTCOME MEASURE:	Increase access to a quality educational environment
STRATEGY 1:	Prepare faculty and staff for compliance with SACSCOC standards
OUTPUT/EFFICIENCY MEASURES:	Number of information sessions Number of communications Number and types of resources available on the MVSU SACSCOC website

EXPLANATORY MEASURES: Number of standards in compliance by the next major review
The amount of funding and human resources allocated for accreditation activities

GOAL 2: TRANSFORM MVSU INTO AN INNOVATIVE LEARNING ORGANIZATION

STATEWIDE BENCHMARKS ADDRESSED: Student progress; Cost to taxpayers

OBJECTIVE 1: Increase access to planning and management data

OUTCOME MEASURE: Greater access to information pertinent to the University's operations

STRATEGY 1: Disseminate institutional facts university-wide

OUTPUT/EFFICIENCY MEASURES: Number of data profiles and other documents made available to the University community

EFFICIENCY MEASURES: Turnaround time for access to institutional information

EXPLANATORY MEASURES: Inadequate staffing and availability of appropriate technology

BUDGETED PROGRAM:	PUBLIC SERVICE
FISCAL YEAR:	FY2029
GOAL 1:	CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT
STATEWIDE BENCHMARKS ADDRESSED:	Graduates in High need disciplines, Quality of Learning Environment
<u>OBJECTIVE 1:</u>	Increase the number of community outreach projects
OUTCOME MEASURE:	Increased access to an improved quality of life for the University community
STRATEGY 1:	Identify the community's needs and develop outreach projects based on those needs
OUTPUT/EFFICIENCY MEASURES:	Number of *outreach projects implemented Number of people served Outreach projects to people served ratio
EXPLANATORY MEASURES:	Amount of funding for public service related programs
<u>OBJECTIVE 2:</u>	Increase the number of service learning courses and placement sites
OUTCOME MEASURE:	Increase the University's ability to meet human resources needs for the community and state
STRATEGY 1:	Recruit faculty to teach service-learning courses; Recruit community partners for placement sites
OUTPUT/EFFICIENCY MEASURES:	Number of service-learning courses; Number of community service projects Number of placement sites;
EXPLANATORY MEASURES:	Lack of transportation to placement sites

*Outreach projects include IETP, Community service, GEAR-UP, Bioinformatics, Valley in Motion, Boys and Girls club, Child Development Center, Healthy Minds etc.

BUDGETED PROGRAM:	OPERATION AND MAINTENANCE
FISCAL YEAR:	FY2029
GOAL 1:	CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT
STATEWIDE BENCHMARKS ADDRESSED:	Student progress; Cost to taxpayers
<u>OBJECTIVE 1:</u>	Strengthen support services to students by increasing the number of safety efforts
OUTCOME MEASURE:	Increase access to a quality environment that supports learning, working and living
STRATEGY 1:	Develop extensive safety protocols
OUTPUT/EFFICIENCY MEASURES:	<p>The type, category of campus safety standards established and scheduled training programs;</p> <p>*Measured compliance of building Fire and Inclement weather drills</p> <p>Safety certifications</p> <p>Continued renovations of existing facilities</p>
EXPLANATORY MEASURES:	Cost of conducting structured safety drills and training materials
<u>OBJECTIVE 2:</u>	Expand access to buildings for student programs and services
OUTCOME MEASURE:	Student access to a safe living and learning environment
STRATEGY 1:	Expand staffing hours to support recreational facilities on campus to include nights and weekends
OUTPUT/EFFICIENCY MEASURES:	<p>The number of expanded activities held during evenings and weekends</p> <p>The number of students involved in on campus activities after hours and on weekends</p>
EXPLANATORY MEASURES:	Cost of overseeing buildings during extended hours of operations
*Compliance includes scheduled annual fire drills, inclement weather drills; emergency evacuation signage, fast command alerts	

FY2030

BUDGETED PROGRAM:		INSTRUCTION
FISCAL YEAR:		FY2030
GOAL 1:		ENHANCE AND STRENGTHEN ACADEMICS IN THE UNIVERSITY
STATEWIDE BENCHMARKS ADDRESSED:		Quality of Learning Environment, Student Progress, Student Graduation Rates, Graduates in High Need Disciplines
<u>OBJECTIVE 1:</u>		Increase the percentage of faculty with terminal degrees
OUTCOME MEASURE:		Increased access to a quality learning environment
STRATEGY 1:		Hire faculty with terminal degrees in unfilled positions
OUTPUT/EFFICIENCY MEASURES:		Percentage of full-time faculty with terminal degrees; Number of newly hired faculty with terminal degrees Average salary for newly hired faculty with terminal degrees
EXPLANATORY MEASURES:		Geographic location of university in a rural community; Starting salaries are below national average.
STRATEGY 2:		Provide professional development opportunities to current faculty without terminal degrees
OUTPUT/EFFICIENCY MEASURES:		Number and percentage of faculty with terminal degrees Number and percentage of faculty receiving faculty development funding to obtain a terminal degree in a related discipline
EXPLANATORY MEASURES:		Cost to support faculty without terminal degrees in obtaining terminal degrees
<u>OBJECTIVE 2:</u>		Increase student retention
OUTCOME MEASURE:		Increased student progress toward degree attainment
STRATEGY 1:		Implement an aggressive student tracking system that proactively identifies and resolves students' barriers to re-enrollment
OUTPUT/EFFICIENCY MEASURES:		Number of first-time freshmen enrolled Number and percent of first-time freshmen returned Number of continuing students enrolled Number and percent of eligible continuing students returned Student expenditures per FTE student
EXPLANATORY MEASURES:		Number of students reporting personal and social barriers to retention that are beyond the control of the institution
<u>OBJECTIVE 3:</u>		Improve student success rates in intermediate courses and credit hour attainment
STRATEGY 1:		Enhance and strengthen tutoring and academic support strategies to achieve statewide benchmarks for student progress in intermediate courses and credit hour attainment
OUTPUT/EFFICIENCY MEASURES:		Percentage of fall intermediate math students completing the course within 2 years

Percentage of fall intermediate reading students completing the course within 2 years
Cost of intermediate courses
Percentage of full-time students completing 24 credit hours in one academic year
Percentage of part-time students completing 12 credit hours in one year
EXPLANATORY MEASURES: Academic preparation of students before enrolling

OBJECTIVE 4: Increase total degrees conferred and graduation rates

STRATEGY 1: Strengthen advising and academic support strategies that maximize students' abilities to complete degree program requirements
OUTPUT/EFFICIENCY MEASURES: Number of degrees conferred
Number of degrees conferred to students entering college at age 23 or older
Number of undergraduate and graduate degrees conferred in STEM and Education programs
Number of students taking the PRAXIS II exam and percentage passing
6-Year graduation rate for first-time freshmen
Percent of graduate degree students completing graduate degree in 3 years
EXPLANATORY MEASURES: Individual students' challenges outside of higher education;
Individual students' interest in STEM and Education programs
STRATEGY 2: Increase information literacy instruction
OUTPUT/EFFICIENCY MEASURES: The number of students receiving information literacy instruction;
The number of courses with information literacy embedded in the course
EXPLANATORY MEASURES: The number of library staff available to conduct information literacy sessions

OBJECTIVE 5: Increase enrollment in high need disciplines

OUTCOME MEASURE: Increased access to degree programs in high-needs disciplines
STRATEGY 1: Supplement current recruitment efforts with additional recruitment by faculty and staff in STEM programs
OUTPUT/EFFICIENCY MEASURES: Number of students enrolled in STEM programs
Number of students enrolled in Education programs
EXPLANATORY MEASURES: The number of potential STEM majors from feeder high schools

OBJECTIVE 6: Increase the number of accredited academic programs

OUTCOME MEASURE: Increased access to a quality learning environment
STRATEGY 1: Require academic programs to seek and/or maintain program accreditation

OUTPUT/EFFICIENCY MEASURES: The number of accredited academic programs;
The percentage of accredited programs
EXPLANATORY MEASURES: Cost of seeking program accreditation;
Lack of faculty and required resources

BUDGETED PROGRAM:	ACADEMIC SUPPORT
FISCAL YEAR:	FY2030
GOAL 1:	CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT
STATEWIDE BENCHMARKS ADDRESSED:	Quality of Learning Environment, College Readiness, Student Progress
<u>OBJECTIVE 1:</u>	Increase the number of students involved in discipline-specific, professional activities
OUTCOME MEASURE:	Improve the quality of the learning environment
STRATEGY 1:	Provide opportunities for faculty/student collaborative projects
OUTPUT/EFFICIENCY MEASURES:	The number of collaborative faculty and students projects in the discipline;
EXPLANATORY MEASURES:	Accessibility of project sites; Cost of projects
STRATEGY 2:	Increase number of students attending professional conferences
OUTPUT/EFFICIENCY MEASURES:	The number of students presenting a paper, a panel, posters, or attending professional conferences The number of students participating in performances and exhibitions
EXPLANATORY MEASURES:	Cost of sending student to conferences; Cost of hosting professional conferences at MVSU
STRATEGY 3:	Involve students with activities that offer “real-world” experiences in their chosen discipline
OUTPUT/EFFICIENCY MEASURES:	The number of students participating in internships; Percentage of degree programs offering internships
EXPLANATORY MEASURES:	Paid versus unpaid internship; Accessibility of internship sites

BUDGETED PROGRAM:	SCHOLARSHIPS AND FELLOWSHIPS
FISCAL YEAR:	FY2030
GOAL 1:	CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT
STATEWIDE BENCHMARKS ADDRESSED:	Cost to students
<u>OBJECTIVE 1:</u> Increase scholarship awards to students	
OUTCOME MEASURE:	Increased affordable access to higher education
STRATEGY 1:	Re-evaluate and revise scholarship and fellowship criteria
OUTPUT/EFFICIENCY MEASURES:	The current amount of *scholarship/fellowship dollars The number of current student scholarships/fellowships The number of scholarships/fellowships available to new students
EXPLANATORY MEASURES:	The amount of external funding available to supplement institutional scholarships/fellowships The number of eligible students not receiving scholarships/fellowships due to limitations in funding

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

BUDGETED PROGRAM:	STUDENT SERVICES
FISCAL YEAR:	FY2030
GOAL 1:	CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT
STATEWIDE BENCHMARKS ADDRESSED:	Increase access to quality public higher education; Increase in the number of graduates who remain in the state to practice
<u>OBJECTIVE 1:</u> Increase student enrollment	
OUTCOME MEASURE:	Provide access to higher education for Mississippi residents
STRATEGY 1:	Target recruitment of Mississippi residents with emphasis on the Delta region
OUTPUT/EFFICIENCY MEASURES:	Number of Mississippi applicants admitted and enrolled; Number of visits to regional high schools, community colleges, and businesses by recruiters as well as applications processed (using state matrix)
EXPLANATORY MEASURES:	Decrease in the population in the region; increase in tuition; increase in room and board
<u>OBJECTIVE 2:</u> Increase the number of activities supporting student diversity	
OUTCOME MEASURE:	Enhance engagement in campus life among students from diverse backgrounds
STRATEGY 1:	Develop and implement activities and active student organizations that are diverse in nature
OUTPUT/EFFICIENCY MEASURES:	Number of programs implemented; The diversity of those in attendance
EXPLANATORY MEASURES:	Promotion and timing of events and activities; The myth of the magnitude of differences in cultural relations
STRATEGY 2:	Promote the importance of welcoming diversity across the campus and across race, gender, religion, age, and sexual orientation through delivery of a tolerance campaign that will include race and gender initiatives, establishment of a Safe Zone, and activities that embrace religious and cultural differences
OUTPUT/EFFICIENCY MEASURES:	Cost per activity
EXPLANATORY MEASURES:	Amount of funding allocated for activities
<u>OBJECTIVE 3:</u> Increase the number of students employed upon graduation, as a result of career services programming	
OUTCOME MEASURE:	Increase student exposure to external career opportunities

STRATEGY 1: Implement opportunities to explore advancement in various career opportunities. Expose students to off-campus career service programming

OUTPUT/EFFICIENCY MEASURES: Number of students employed upon graduation;
Success rate (using Success Report)
Number of career opportunity exposures for our students

EXPLANATORY MEASURES: Cost of travel and transportation availability

OBJECTIVE 4: Increase the number of career service fairs

OUTCOME MEASURE: Increase the University's ability to meet human resource needs for the state of Mississippi

STRATEGY 1: Maintain and diversify the number of career service fairs

OUTPUT/EFFICIENCY MEASURES: The number of graduate and professional school fairs, teacher recruitment fairs, business career fairs, and military career fairs;
Attendance and participation rates

EXPLANATORY MEASURES: Timing of programs;
Number of students enrolled in programs related to the career opportunities

BUDGETED PROGRAM:	INSTITUTIONAL SUPPORT
FISCAL YEAR:	FY2030
GOAL 1:	STRENGTHEN THE INSTITUTIONAL INFRASTRUCTURE
STATEWIDE BENCHMARKS ADDRESSED:	Student progress; Cost to taxpayers
<u>OBJECTIVE 1:</u>	Expand technological enhancements
OUTCOME MEASURE:	Access to modern teaching and learning facilities
STRATEGY 1:	Develop and implement a comprehensive information technology plan
OUTPUT/EFFICIENCY MEASURES:	Number of smart classrooms completed Percentage of the campus with wireless access Percentage of workspaces (conference/meeting rooms) with technology upgrades Ratio of smart classrooms/work spaces to non-smart classrooms/workspaces Number of smart classrooms per building
EXPLANATORY MEASURES:	Fiscal and human resource limitations
STRATEGY 2:	Increase the integration of mass media facilities
OUTPUT/EFFICIENCY MEASURES:	Number of facilities (stations, studios and labs) that are centralized
EFFICIENCY MEASURES:	Cost per facility relocated
EXPLANATORY MEASURES:	Fiscal and space limitations
<u>OBJECTIVE 2:</u>	Increase external funding
OUTCOME MEASURE:	Increase funding by 5 percent annually
STRATEGY 1:	Identify external sponsors and donors
OUTPUT/EFFICIENCY MEASURES:	Number and dollar amount of grants awarded Number and dollar amount of donations and gifts Number of activities supported by external funding
EFFICIENCY MEASURES:	Funding to category ratio
EXPLANATORY MEASURES:	Decrease in availability of external funding; Change in funding priorities
<u>OBJECTIVE 3:</u>	Increase quality assurance efforts
OUTCOME MEASURE:	Increase access to a quality educational environment
STRATEGY 1:	Prepare faculty and staff for compliance with SACSCOC standards
OUTPUT/EFFICIENCY MEASURES:	Number of information sessions Number of communications Number and types of resources available on the MVSU SACSCOC website

EXPLANATORY MEASURES: Number of standards in compliance by the next major review
The amount of funding and human resources allocated for accreditation activities

GOAL 2: TRANSFORM MVSU INTO AN INNOVATIVE LEARNING ORGANIZATION

STATEWIDE BENCHMARKS ADDRESSED: Student progress; Cost to taxpayers

OBJECTIVE 1: Increase access to planning and management data

OUTCOME MEASURE: Greater access to information pertinent to the University's operations

STRATEGY 1: Disseminate institutional facts university-wide

OUTPUT/EFFICIENCY MEASURES: Number of data profiles and other documents made available to the University community

EFFICIENCY MEASURES: Turnaround time for access to institutional information

EXPLANATORY MEASURES: Inadequate staffing and availability of appropriate technology

BUDGETED PROGRAM:	PUBLIC SERVICE
FISCAL YEAR:	FY2030
GOAL 1:	CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT
STATEWIDE BENCHMARKS ADDRESSED:	Graduates in High need disciplines, Quality of Learning Environment
<u>OBJECTIVE 1:</u>	Increase the number of community outreach projects
OUTCOME MEASURE:	Increased access to an improved quality of life for the University community
STRATEGY 1:	Identify the community's needs and develop outreach projects based on those needs
OUTPUT/EFFICIENCY MEASURES:	Number of *outreach projects implemented Number of people served Outreach projects to people served ratio
EXPLANATORY MEASURES:	Amount of funding for public service related programs
<u>OBJECTIVE 2:</u>	Increase the number of service learning courses and placement sites
OUTCOME MEASURE:	Increase the University's ability to meet human resources needs for the community and state
STRATEGY 1:	Recruit faculty to teach service-learning courses; Recruit community partners for placement sites
OUTPUT/EFFICIENCY MEASURES:	Number of service-learning courses; Number of community service projects Number of placement sites;
EXPLANATORY MEASURES:	Lack of transportation to placement sites

*Outreach projects include IETP, Community service, GEAR-UP, Bioinformatics, Valley in Motion, Boys and Girls club, Child Development Center, Healthy Minds etc.

BUDGETED PROGRAM:	OPERATION AND MAINTENANCE
FISCAL YEAR:	FY2030
GOAL 1:	CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT
STATEWIDE BENCHMARKS ADDRESSED:	Student progress; Cost to taxpayers
<u>OBJECTIVE 1:</u>	Strengthen support services to students by increasing the number of safety efforts
OUTCOME MEASURE:	Increase access to a quality environment that supports learning, working and living
STRATEGY 1:	Develop extensive safety protocols
OUTPUT/EFFICIENCY MEASURES:	<p>The type, category of campus safety standards established and scheduled training programs;</p> <p>*Measured compliance of building Fire and Inclement weather drills</p> <p>Safety certifications</p> <p>Continued renovations of existing facilities</p>
EXPLANATORY MEASURES:	Cost of conducting structured safety drills and training materials
<u>OBJECTIVE 2:</u>	Expand access to buildings for student programs and services
OUTCOME MEASURE:	Student access to a safe living and learning environment
STRATEGY 1:	Expand staffing hours to support recreational facilities on campus to include nights and weekends
OUTPUT/EFFICIENCY MEASURES:	<p>The number of expanded activities held during evenings and weekends</p> <p>The number of students involved in on campus activities after hours and on weekends</p>
EXPLANATORY MEASURES:	Cost of overseeing buildings during extended hours of operations
<p>*Compliance includes scheduled annual fire drills, inclement weather drills; emergency evacuation signage, fast command alerts</p>	



THE UNIVERSITY of
MISSISSIPPI

Oxford Campus 267-00

**FIVE-YEAR STRATEGIC PLAN
2026-2030**

Presented to
Board of Trustees
State Institutions of Higher Learning

JULY 2024

The University of Mississippi

On-Campus 267-00

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 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

The Strategic Planning Council developed and adopted a set of Key Performance Indicators (KPIs) for the *Empower Now* strategic plan (see Appendix III for the KPIs). The Strategic Planning Council conducts a formative review of progress toward those KPIs as needed and conducts a summative review of progress toward the KPIs annually.

5.1. 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

PROGRAM		Measure*	Most Recent IHL System Value	Most Recent UM Value
INSTRUCTION	Outputs	Average ACT score of entering freshmen.	23.7	25.0
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>	49	2
INSTRUCTION	Outputs	Percentage of degrees awarded in 4 years to adult learners who enter college for the first time at age 23 or older.	16.0%	20.0%
INSTRUCTION	Outputs	Percentage of degrees awarded in 6 years to adult learners who enter college for the first time at age 23 or older.	17.6%	20.0%
INSTRUCTION	Outputs	Percentage of degrees awarded in 8 years to adult learners who enter college for the first time at age 23 or older.	20.1%	20.0%
INSTRUCTION	Outputs	Number of graduate degrees awarded.	5,665	1,879
INSTRUCTION	Outputs	Number of graduate degrees awarded in science, technology, engineering, and math.	1,037	360
INSTRUCTION	Outputs	Percentage of graduate degrees awarded in science, technology, engineering, and math.	21.5%	27.1%
INSTRUCTION	Outputs	Number of entering students who are enrolled in intermediate (remedial) courses during their first year.	3,305	632
INSTRUCTION	Outputs	Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year.	28.4%	14.2%
INSTRUCTION	Outputs	Number of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by math only.	1,477	425
INSTRUCTION	Outputs	Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by math only.	12.7%	9.5%

PROGRAM		Measure*	Most Recent IHL System Value	Most Recent UM Value
INSTRUCTION	Outputs	Number of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by English/reading only.	759	70
INSTRUCTION	Outputs	Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by English/reading only.	6.5%	1.6%
INSTRUCTION	Outputs	Number of entering students who are enrolled in intermediate (remedial) courses during their first year, in both math and English/reading simultaneously.	1,069	137
INSTRUCTION	Outputs	Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, in both math and English/reading simultaneously.	9.2%	3.1%
INSTRUCTION	Efficiencies	Percentage of fall intermediate (remedial) math students completing the (remedial math) course within two years.	82.1%	82.9%
INSTRUCTION	Efficiencies	Percentage of fall intermediate (remedial) English/reading students completing the (remedial English/reading) course within two years.	82.4%	89.9%
INSTRUCTION	Efficiencies	First-year retention rate (from fall to fall) for entering full-time freshmen.	80.9%	89.3%
INSTRUCTION	Efficiencies	Percentage of full-time students completing 24 credit hours within one academic year.	79.5%	83.0%
INSTRUCTION	Efficiencies	Percentage of part-time students completing 12 credit hours within one academic year.	45.2%	45.0%
INSTRUCTION	Efficiencies	Number of undergraduate degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment.	24.3	23.3
INSTRUCTION	Efficiencies	Student graduation rates (first-time freshmen cohort students graduating within 4 years)	37.4%	48.3%
INSTRUCTION	Efficiencies	Student graduation rates (first-time freshmen cohort students graduating within 6 years)	57.1%	66.7%
INSTRUCTION	Efficiencies	Student graduation rates (first-time freshmen cohort students graduating within 8 years)	59.0%	68.5%

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 \$49,111).	34.6%	37.1%
INSTRUCTION	Efficiencies	Dollars spent on remedial coursework.	\$1,873,656	\$410,554
INSTRUCTION	Efficiencies	Total state expenditures per total FTE students.	19,815	19,904
INSTRUCTION	Efficiencies	Percentage of teaching faculty with terminal degrees (doctorate and first professional degrees).	80.1%	83.7%
INSTRUCTION	Efficiencies	Percentage of enrolled graduate students who complete graduate degree.	63.1%	76.4%
INSTRUCTION	Outcomes	Percentage of state's population age 25 years and over with a bachelor's degree or higher	23.9%	
INSTRUCTION	Outcomes	Number of graduates in high-need disciplines (Science, technology, engineering, math, education, and nursing combined).	5,221	1,042 excludes UMMC
INSTRUCTION	Outcomes	Number of graduates in high-need disciplines (Science, technology, engineering, & math).	3,327	745 excludes UMMC
INSTRUCTION	Outcomes	Number of graduates in high-need disciplines (Health).	786	97 excludes UMMC
INSTRUCTION	Outcomes	Number of graduates in high-need disciplines (Education).	1,108	200
INSTRUCTION	Outcomes	Number of graduates in teaching from Mississippi public higher educational institutions. (AY2022)	1,279	246
INSTRUCTION	Outcomes	Licensure exam pass rates for graduates with four-year degrees (undergraduate Praxis). (2022)	64.2%	92.6%
INSTRUCTION	Outcomes	Licensure exam pass rates for graduates with four-year degrees (All undergraduate licensure pass rates).	71.9%	91.6%
INSTRUCTION	Outcomes	Licensure exam pass rates for graduates with four-year degrees (Other undergraduate licensure). **	69.1%	45.5%

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).	99.8%	100%
INSTRUCTION	Outcomes	Licensure exam pass rate for graduate school graduates (graduate Praxis)	78.7%	97.6%
INSTRUCTION	Outcomes	Licensure exam pass rate for graduate school graduates (All graduate licensure pass rates).	79.0%	76.1%
INSTRUCTION	Outcomes	Licensure exam pass rate for graduate school graduates (other licensure) ***	79.2%	69.7%
RESEARCH	Outputs	Dollar value of total external research grants and contracts awarded to Mississippi public universities.	\$632,787,090	\$177,549,053
RESEARCH	Outputs	Percentage of external research grants and contracts awarded to Mississippi public universities from federal sources.	84.2%	79.3%
RESEARCH	Outcomes	Number of patents obtained by Mississippi public universities in emerging technologies. (FY 2019)	ISSUED: 13 FILED: 25	ISSUED: 4 FILED: 7

*Source: IHL, 2026-2030 5-Year Strategic Benchmark Report, June 2024 unless otherwise noted. Metrics current as of June 24, 2024.

**Undergraduate licensure pass rate data: Associate for Social Work Board-LSW, 37.5%licensure pass rate; Registration Examination for Dietetics, 66.7%licensure pass rate; Certified Park & Recreation Professional exam pass rate, no exams, all for AY 2023

*** Graduate licensure pass rate data: PRAXIS II-SLP, 97.2% PRAXIS II Professional School Counselor,100% PRAXIS II School Leaders Licensure Assessment,100%; Association for Social Work Board-LMSW, 43.5% Association for Social Work Board-Clinical, 43.8% Registration Exam for Dietetics, 100% Examination for Professional Practice in Psychology, 100%North American Pharmacist Licensure Examination, 76.9%, all for AY 2023

Appendix II

University of Mississippi Strategic Plan

The University of Mississippi began implementing its strategic plan, *Empower Now: Accelerating Discover, Growth, and Success*, in Fall 2022. *Empower Now* includes the main campus in Oxford and its off-campus instructional sites in Tupelo, Southaven, Grenada, Booneville, and Rankin.

The University of Mississippi engages in an ongoing process of strategic planning that takes place at the departmental, unit, school, and institutional levels. Additionally, annual priorities are submitted by vice chancellors, deans, and directors and reviewed/categorized according to strategic priorities as outlined in the strategic plan to ensure that there is alignment between the institutional priorities and the annual priorities that exist at the department, unit, and school levels.

Development of Plan

The *Empower Now* strategic plan was developed from Fall 2019-Spring 2021 and refined with a soft implementation from Spring 2021-Fall 2022. The development process included a comprehensive review of the previous strategic plan and feedback from institutional stakeholders. The Strategic Planning Council reviewed the previous strategic plan and recommended strategic initiatives to continue. Chancellor Glenn Boyce also engaged institutional stakeholders through an ambitious schedule of departmental meetings with faculty and staff to understand their academic, research, and service priorities. Unfortunately, this listening tour was disrupted by the COVID-19 pandemic. The Strategic Planning Council, faculty, staff, academic, and administrative leaders continued to engage in efforts that supported the existing institutional priorities during the pandemic until such time that the full planning process could resume uninterrupted.

Chancellor Boyce re-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: Student Success and Instructional Excellence

Goal 1: Instructional Excellence and Student Success

Goal 2: Graduate Education

Goal 3: Athletics Excellence

Engage: Community and Global Impact

Goal 4: Community Engaged Partnerships

Goal 5: Support Economic Development and Innovation through Industry Engagement and Community Partnership

Explore: Research and Creative Work

Goal 6: Embrace New Areas of Expertise and Engagement

Goal 7: Impactful, Innovative Research and Creative Achievement

Goal 8: Prepare Graduates for Careers of the Future

Empower: Efficiency and Effectiveness

Goal 9: Alignment of Resources to Maximize Organizational Efficiency and Effectiveness

Implementation of Plan

The university began the process of implementing *Empower Now* in Fall 2022. Implementation activities included developing and distributing printed and digital strategic planning materials for the campus and the community, presenting *Empower Now* goals and objectives to faculty and staff, and collaborating with departments to align their strategic plans with the new university plan. All academic schools and colleges were charged with developing or updating their strategic plans to align with *Empower Now*. The institution also developed a reporting structure to support the strategic planning efforts of the departments, units, schools, and college through an online reporting and tracking platform. Individual units can enter their goals, objectives, actions, and progress in the platform while institutional decision makers can monitor progress across units, institutional priorities, and institutional goal areas. This structure will aid in the recognition of unit accomplishments, help guide budgetary decisions, and connect the strategic plan with work taking place across campus.

The Strategic Planning Council recently approved a stable planning structure to align strategic priority areas with university goals and to enable a more cogent transition from *Empower Now* to future strategic plans. The revised planning structure also includes updated language selected to assist individual units as they work toward achieving University goals. The Strategic Planning Council also approved a list of Key Performance Indicators (KPIs) to monitor the status of the progress toward university goals and to identify areas of success and improvement. Along with the KPIs, the university also tasked individual units across campus to report their individual plans and align them with the university strategic plan. Units are expected to update their progress twice a year and include their strategic plan goals in their budget requests.

Appendix III

Empower Now KPIs

Enrich

1. Graduation Rate (undergrad) 4yr & 6yr
2. Degrees Conferred (undergrad and graduate)
3. Engaged Learning Opportunities
4. Retention Rates- yr. 1to2, 2to3, 3to4
5. University's rating for providing support for overall well-being
6. Enrollment in graduate programs
7. Graduate Fellowships/Grad awards
8. Student athlete GPAs
9. Teams in Postseason
10. Number of graduate degree programs
11. Job placement rate
12. Participation in cohort programs
13. Number of research assistantships filled.
14. Percent of Student-Athletes who earn at least one Honor Roll status

Engage

1. Number of registered student orgs using Givepulse
2. Number of academic courses using Givepulse
3. Number of administrative offices using Givepulse
4. Number Community Partners using Givepulse
5. Percentage of Faculty reporting Community Engagement of FAR
6. Percentage of Department considering community engagement and engaged scholarship in their tenure and promotion process.
7. Number of Industry Partnerships created to foster job placement and internships placement.
8. Number of students recruited/admitted from Mississippi's Title IV high schools
9. Number of students enrolled in community engaged leadership minor.
10. Number of interdisciplinary courses affiliated with the community engaged leadership minor
11. Number of students that receive passport scholarship from the Office of Global Engagement
12. Number of students engaging in Study Abroad
13. Number of students applying for UM Study Abroad Program scholarships
14. Number of scholarships awarded to UM students engaging in Study Abroad Programs
15. Amount of funding available for faculty and staff to do community engaged work

Explore

1. Total Research Expenditures
2. Number of post-graduate degree granted
3. Number of graduate students in research & creativity achievement
4. Number of undergraduate students in research & creativity achievement
5. Number of Filed Patents in the United States
6. Number of research proposal submitted
7. Number of funded proposals
8. Number of peer review research outcomes (publication and creative work)
9. Number of conference presentations and non-peer reviewed work

10. Number of researchers with a PhD & post-doc
11. Number of new faculty hired
12. Number of MURA startup companies
13. Number of licensed patents
14. Dollars spent in start-up funding

Empower

1. Employee Pulse Survey
2. Professional Development Pay Increases
3. Internal Lateral/Promotion rate
4. Annual employee tuition reimbursement
5. Percent of outliers identified in most recent employee equity study and compensation ratios
6. Range penetration percentage by job profile
7. Building Portfolio Average Facility Condition Index
8. Actual Facility Capital Investment vs. Funding Target
9. Building Portfolio Average Energy Utilization Index
10. Percent of UM data consolidated into a data lake for institutional reporting
11. Percent of automation offer by new ERP system utilized by UM
12. Percent of UM employees completing IT Security training



THE UNIVERSITY of
MISSISSIPPI

Off-Campus 253-06

**FIVE-YEAR STRATEGIC PLAN
2026-2030**

Presented to
Board of Trustees
State Institutions of Higher Learning

JULY 2024

THE UNIVERSITY OF MISSISSIPPI
OFF-CAMPUS 253-06

1. Comprehensive Agency Mission Statement:

The mission of the University of Mississippi-Tupelo, University of Mississippi-DeSoto, University of Mississippi-Grenada, University of Mississippi-Booneville, and University of Mississippi-Rankin Center is to extend the academic and public service resources of the University of Mississippi to the citizens of Mississippi. By doing so, they aim to enhance the academic, social, financial, and cultural well-being of these citizens. These campuses provide place-bound traditional-age and non-traditional adult students with opportunities to obtain university degrees and enhance their job skills.

2. Statement of Agency Philosophy:

The University of Mississippi Regional Campuses are dedicated to enhancing the academic, social, financial, and cultural well-being of Mississippi's citizens. Our faculty, administration, and staff uphold the same rigorous academic, personal, and professional standards as the University of Mississippi. With unwavering integrity and care for our students, we commit to:

- Providing high-quality education to both traditional-age and non-traditional adult students who are bound to specific locations.
- Upholding the values expressed in the University's Creed.
- Facilitating progress in degrees, certifications, and job skills to improve the lives of the Mississippians served by our regional campuses.

3. Relevant Statewide Goals and Benchmarks

Statewide Goal: Our statewide goal is to provide accessible, high-quality public higher education at an affordable cost. We aim to prepare Mississippians to become productive, financially self-sufficient members of society. Additionally, we strive to meet the human resource needs of Mississippi and its employers, including fostering job creation 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 the state's population age 25 years and over with a bachelor's degree or higher.
- 10) Number of Degrees (Graduate & Undergraduate) Awarded in the Education Field
- 11) Number of graduates in high-needs disciplines (Education).
- 12) Number of undergraduate degrees awarded.

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

a. The University of Mississippi – Tupelo 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. Data from ICC and NEMCC indicate a 35%-40% decrease in the number of students graduating with a degree that would allow for immediate transfer to UM-T or any other 4-year institution. A loss of one in three potential transfer students will create significant challenges.

There are recent developments that will assist UM-T in meeting these challenges. For the past decade, there has been very little expansion of programmatic offerings at UM-T. The campus has recently begun offering the B.A. in Allied Health Studies in addition to 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 true 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 has allowed UM-T to begin targeting 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. Distance learning continues to account for roughly 20% of all courses offered. Offering courses via technology is crucial to UM-T's ongoing success due to the regular challenges experienced in recruiting faculty for face-to-face

offerings. Increased use of distance learning has been the basis for discussion of collaborative recruiting efforts with the other three regional campuses to ensure courses have adequate enrollment. As time progresses, distance learning will work collaboratively with growth in online course offerings to provide additional learning opportunities for students who require a flexible schedule.

UM-T will continue to place greater emphasis on retention and student success activities. With the forecasted decline in enrollment at ICC and NEMCC, it is imperative that UM-T retains all enrolled students. Historic retention efforts have been minimal and lacked continuity from year to year, yet retention levels remain equal to or greater than those found on the main campus. UM-T staff continue to develop multiple new events to engage students. As a commuter campus, it is both challenging and important to promote a campus atmosphere that provides social activities for students. The Writing Center continues to see use by students and serves as one of the campus' only on-site tutoring options.

In partnership with the University Counseling Center, UM-T now offers 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.

The next five years will be highly challenging for UM-T. In April 2024, UM-T leadership changed with the hiring of a new Director. This change in leadership will be pivotal in the success of UM-T going forward. 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 have been made to offset the effect of the declines through contracting with a strategic consultant, reformulating the marketing mix to focus more heavily on community college relations, new communications strategy, strengthening student retention efforts, and continuing to advocate for an expansion of new programs at UM-T to better serve students.

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 program promotes 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 have 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 who currently provide coursework delivery, adjuncts, and Oxford residential faculty. 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 2023-2024 academic semesters. Distance learning continues to upgrade its learning technology. To expand the number of Oxford educational programs that could be offered at UM-D, distance learning will continue to be an essential course delivery method to provide quality academic programs at the UM-D campus. 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 required to promote recruitment, retention, and graduation rates. A new director of UM-D has been hired and is set to start in July 2024. This hire will be pivotal to the successful implementation of the strategic initiatives for UM-D. UM-D recognizes the importance of meeting the diverse needs of both traditional and non-traditional adult students. To achieve this, academic support services will continue to expand, particularly for those taking online courses. Key areas of focus include enhancing testing services to accommodate students enrolled in online courses, and providing accessible and efficient testing options ensures a positive learning experience. As UM-D adapts to changing student demographics and educational preferences, these initiatives will play a crucial role in supporting student success.

UM-D added additional materials and resources to strengthen career counseling, continuous intrusive academic advising, academic support through the writing center, disability services, veteran assistance, and psychological services.

In partnership with the University Counseling Center, we have provided more psychological services through tele-mental health services such as individual sessions, group therapy, couples counseling, triage services, and crisis intervention. UM-D campus is 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 online students from the DeSoto County region need to be developed to have equal access to the academic and advising support services provided by the regional campuses.

A new recruitment strategy in the form of a dual-admission program 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.

UM-D has reduced its leased space in a nearby strip mall to consolidate staff and reduced operational costs. NWCC continues to increase the leasing charge without increasing access to NWCC classroom space, which is another expenditure that strains a tight operation budget for UM-D

The FY 2024-25 budget request for UM-D is to 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 expand fully 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

c. The University of Mississippi – Grenada Regional Campus

UM-Grenada (UM-G) is currently located on the campus of Holmes Community College-Grenada. Over the next five years, UM-G will expand its mission in the Grenada Community and in the north-central Mississippi region. UM-G is projected to:

- Continue to enhance the degree offerings in undergraduate and graduate education programs utilizing existing physical space and technology. The addition of the Bachelor's degree in General Business has been a popular degree for students in the Grenada region. This program is attracting more students who have a need to complete a degree in business. This program should continue to grow in the future.
- For the 2024 – 2025 Academic year, the Bachelor's in Allied Health Studies will be offered 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 partnerships with Holmes Community College.
- Enrollment has stabilized for the undergraduate and graduate programs offered at the UM-G campus. The marketing of the 2+2 program with Holmes Community College continues to expand. Most of the advertising and marketing of UM-G is for the 2+2 program.
- Provide support for online students from the Grenada region that includes expanded opportunities for testing services.

- 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 northeast corner of the state. The campus utilizes classroom and office space in two separate buildings. UM-B serves a predominantly rural, and often sparsely populated, region of the state characterized by low educational attainment and socioeconomic challenges. With many residents facing economic and educational shortcomings, UM-B is often the only path to a college degree for individuals in the service region.

UM-B has recently faced increased competition for students. Online programs from Mississippi State University, 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, in part due to enrollment declines at NEMCC, UM-B has seen stable enrollment increases since 2015.

UM-B has strengthened its recruitment efforts in a number of ways to create relative enrollment stability. New efforts are ongoing to expand recruiting in the Corinth area. Historically, recruiting efforts focused almost solely on the NEMCC/Booneville area. Corinth is the sole population center in the region and is home to a number of NEMCC graduates. UM-B has purchased billboard space, 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.

Similar to other campuses, UM-B recruitment was affected by the emergence of COVID-19. The campus shifted communications emphasis to social media, email, and text. 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 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 5 years, UM-B will strengthen recruiting efforts and marketing strategy to offset potential enrollment decreases that may occur due to declining community college enrollment and limited academic offerings. The success of UM-B is strongly 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 have a significant impact on the success of UM-B.

e. The University of Mississippi – Rankin Center

UM-Rankin (UM-R) is located on the Hinds CC-Rankin campus. UM-R offers one program in elementary education. The partnership with Hinds CC provides elementary education graduates for 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. At present, one staff member from the DeSoto campus assists students with admissions and student support. Other staff members provide academic advising and financial aid assistance. At this point, there are no plans to expand other degree programs at the UM-R 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 student. 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 located on the regional campuses serve as academic advisers, admissions and financial aid counselors, 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 stable enrollment with no growth over the past couple of years. The biggest challenge is the decrease in prospective students coming from partner community colleges. To address this challenge, we are looking at opportunities to find other sources of students, and approaching other partners in business and government entities to provide additional education for employees. New degree programs will be added in order to meet the needs of the communities served and open up new markets primarily for the UM-D and UM-T campuses. The addition of the Allied Health Studies degree at the regionals will be beneficial in growing the enrollment over the next academic year. In order to continue to meet the educational needs of the region, the regional campuses will continue to expand delivery methods for the

place-bound traditional and non-traditional adult students 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 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 is evaluated on a two-year cycle. Each campus also has an internal audit system in place.

(UM-Regional Campuses)

Students at regional campuses have the opportunity to evaluate faculty performance during the teacher evaluation process conducted at the end of each semester. Students also have opportunities to complete satisfaction surveys, and they are invited to participate in focus groups to provide further feedback on programs and services offered on the Tupelo campus.

6. Goals, Objectives, Strategies, and Measures by Program for FY 2026 through FY 2030:

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 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 the delivery of 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 the delivery of 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 the 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 of 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 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 credit within one academic year

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



**THE UNIVERSITY *of*
MISSISSIPPI**

SUPERCOMPUTER 255-00

THE MISSISSIPPI CENTER FOR SUPERCOMPUTING RESEARCH

FIVE-YEAR STRATEGIC PLAN

FOR THE FISCAL YEARS 2026-2030

SUPERCOMPUTER—255-00

THE MISSISSIPPI CENTER FOR SUPERCOMPUTING RESEARCH

1. Agency Mission Statement

The mission of the Mississippi Center for Supercomputing Research (MCSR) is to **promote the public good by enhancing Mississippi's education and research environments** through **comprehensive high-performance computing (HPC) services** (defined as **equipment availability, applications software, and technical support**) to all of the campuses governed by the Board of Trustees of State Institutions of Higher Learning.

2. Statement of Agency Philosophy

The Mississippi Center for Supercomputing Research works to **improve governmental efficiency and effectiveness** by centralizing high-performance computing services for all IHL faculty, students, and researchers. The Center's fundamental value proposition is simply this: this single organization enables the IHL to avoid duplicate funding of HPC equipment and services on the individual campuses. As such, the MCSR has been an **inter-institutional efficiency program** 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 enterprises 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 FY2021, 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 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

Two of our older systems have been retired in the past year, due to licensing costs and the staff time required to keep them up and running.

MCSR currently hosts a 140 node Cray/HPE cluster with a total of 5,454 CPU cores and 45 GPUs. A new forty-four node HPE cluster has been delivered and will be available to users soon.

User data is now stored on a new DDN high-speed storage appliance with ample space for large data sets.

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.

A new data center is being constructed and will be ready in the summer of 2025.

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)					
	FY2026	FY2027	FY2028	FY2029	FY2030
New HPC Equipment	30	24	26	28	30
Operating Expenses	20	4	4	5	5
	50	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 principal **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 innovative 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 Pittsburgh Supercomputer Center, minimizing the impact of such a transition to the researchers’ productivity and ensuring the continued relevance of the MCSR to the research group going forward.

The main external **threat** to the Center’s performance is the dwindling funding rate for research proposals made to external funding agencies. As a research support organization, the MCSR assesses itself by the total dollar value of the external (mainly federal) grants and contracts it supports. The competition for such funding grows more intense each year. As a rule, Mississippi researchers have responded well to this increased pressure, with the state’s share of all federal research spending increasing over time. However, any agency that measures its success by the number and size of federal awards is subject to fluctuations in the funding rate for new proposals that can be quite difficult to predict.

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

The Mississippi Center for Supercomputing Research is a data-driven organization. The Center management sets production goals that are quantitative and measurable. These production goals include specific targets in the following areas:

- CPU hours produced;
- number of batch jobs processed on all MCSR systems;
- number of new research accounts created;
- total dollar value of external grants and contracts;
- number of university courses supported with MCSR resources;
- number of students and faculty trained at MCSR workshops;
- total dollars requested for MCSR in research grant proposals submitted by IHL researchers;
- total federal dollars released to MCSR by IHL researchers; and,
- total federal dollars requested by IHL researchers in collaboration with MCSR.

Each year the Center’s management creates target values for each of these goals, and then carefully tracks progress toward the goals on a continuous basis throughout the year. This

continuous monitoring allows the Center's management to redirect Center resources as necessary throughout the year.

6. Agency Goals, Objectives, Strategies and Measures by Program for FY2026 through FY2030

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.



**THE UNIVERSITY of
MISSISSIPPI**

Mississippi Law Research Institute 269-00

Five-Year Strategic Plan

For the Fiscal Years 2026-2030

Mississippi Law Research Institute 269-00
5-Year Strategic Plan
For the Fiscal Years 2026-2030

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 to 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

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 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 FY2026, MLRI would expand the number of on-site trainings provided by its research attorneys. Universities have an ever-increasing need for their faculty and research staff to understand fully the many issues surrounding copyright and related topics -- what can they use of others' work? How do they protect their own work? How do they parlay the results of their research into viable businesses?

5. External/Internal Assessment & Management Systems

5.1 External / Internal Assessment

- A change in MLRI's authorizing statute could impact agency goals, objectives, and scope of work. In such case, staff would immediately reassess agency priorities and outcomes.
- The Mississippi-Alabama Sea Grant's legal program, housed within MLRI, depends upon external funds for some of its work. Similarly, the National Sea Grant program, also housed within MLRI, depends completely upon federal funds for the services it provides other Sea Grant programs around the nation.
- Changes to MLRI's public sector partners would impact the nature of their work and therefore the nature of research requests and service needs they would bring to MLRI.
- A change in the University of Mississippi's budget situation could affect us: currently, UM provides rent-free office space, utilities, and support. Were the University to have to withdraw any of those elements, our budget would be most adversely affected. Because such a large majority of our budget is personnel, with only the bare minimum left over for computers, phone, and office equipment, such a change to our budget would force us to reduce personnel. We have a very positive relationship with UM, and believe such a change would only occur if the financial circumstances of the University itself were markedly changed.

5.2. Internal Management Systems Used to Evaluate MLRI's Performance

MLRI is a department of the University of Mississippi School of Law and as such operates within the policies and procedures established by the University. MLRI staff also meets regularly to assess progress toward stated objectives and outcomes, and participates in an annual evaluation process; MLRI has established policies to manage any shortfalls or to retool, if necessary. All decisions are made in light of the needs of our public sector partners and of Mississippians. MLRI takes advantage of improvements in technology to increase efficiency and accountability, and to serve the state better and more quickly.

6. Agency Goals, Objectives, Strategies and Measures by Program for FY 2026 through FY 2030:

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

Five-Year Strategic Plan

For the Fiscal Years 2026-2030

THE MISSISSIPPI MINERAL RESOURCES INSTITUTE 258-00
FIVE-YEAR STRATEGIC PLAN
FY 2026-2030

1. Agency Mission Statement

To provide the citizens of Mississippi, both public and private, with expertise and knowledge needed to make responsible decisions regarding Mississippi's and the nation's natural resources and environmental well-being, and to promote economic health in the state and nation and protect the lives and property of the citizens.

2. Agency Philosophy

The Mississippi Mineral Resources Institute (MMRI) was established in 1972 by the Board of Trustees of the State Institutions of Higher Learning.

In order to fulfill its mission, the institute's philosophy is:

- to promote the development of energy and industrial mineral resources within the state and nation in an environmentally responsible manner;
- to investigate and research geological and environmental hazards, their potential threats to populations and communities and means of mitigation;
- to promote technology transfer between academia, industry, and government;
- to ensure that future scientists and engineers receive appropriate training and educational opportunities, work experience, and financial support in academic fields complementary to the goals of the Institute.

The MMRI strives to accomplish this through its commitment to working closely with industry, federal, state and local government agencies to efficiently determine their research needs, conducting research projects that address contemporary issues, providing educational and practical training to students through work on these projects, disseminating project results to taxpayers, industry, and other interested parties, and by engaging in community service activities when needed.

3. Relevant Statewide Goals and Benchmarks

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

Relevant Benchmarks #1:

- Percentage contribution of agriculture, forestry, fishing, and hunting sector to state's gross domestic product
- Number of jobs in each of the Mississippi Development Authority's seven targeted industries: advanced manufacturing, aerospace, agribusiness, automotive, energy, healthcare, and shipbuilding

Statewide Goal #2: To make available an accessible, quality public higher education at an affordable cost that prepares Mississippians to become productive, financially self-sufficient members of society while meeting the human resource needs of Mississippi and

its employers, including the creation of new jobs through the commercialization of university-based research

Relevant Benchmarks #2:

- Number of graduates (undergraduate and graduate) in high-need disciplines (i.e., science, technology, engineering, and math), by discipline
- Dollar value of research grants and contracts awarded to Mississippi public universities

Statewide Goal #3: To ensure that current and future generations have access to the state's abundant natural resources through protection, conservation, and wise development of those resources

Relevant Benchmarks #3:

- Locate and estimate the quantity and quality of natural resources
- Number of companies developing the state's natural resources

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

The MMRI has established research priorities for the next five years, described briefly below. The MMRI conducts research in four (4) topical areas; energy and mineral resources, marine environments, geospatial information science (GIS) 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 \$24,000 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 and Water Resources:

The MMRI conducts marine research in the shallow waters of the Gulf of Mexico and

extends these endeavors to all concerned estuary, streams, impoundments, surface water, and groundwater resources of the state. MMRI has the capacity to design and build both the terrestrial and 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.

For surface water and groundwater, these resources are integral to the economic success of the state of Mississippi. These resources go to support: agricultural productivity and food security; industrial processes including mining and manufacturing; energy production; public health and wellbeing; and ecosystem services.

Geospatial Information Science (GIS): The GIS research focuses on the application of geographic information systems (GIS), 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 research staff at a cost of \$80,000 per position and the MMRI anticipates needing one of these positions. As with 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

1. Significant changes in the price for energy and mineral commodities, as well as government policies relating to 'green' energy will impact the need for research in the energy research portfolio of the MMRI.
2. The pace of funding and the types of restoration projects conducted in the Gulf of Mexico could change the pace of projects, but the need for this research will not decline.
3. The need for GIS research spans across all natural resource issues. The demand for this research can be impacted by declines in federal funding.
4. Need for water resources to accomplish the economic requirements of the state. This includes both surface and groundwater resources.

5. Major flooding events, earthquake or other natural disasters may increase the demand for geological/geophysical investigations of natural hazards.

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 professional literature is pursued for all projects as appropriate.

6. Agency Goals, Strategies, and Actions by Program for FY 2026 through FY 2030

Goal A: To conduct research and educational activities promoting the wise use of the state's mineral and energy resources.

Objective A.1: Enhance knowledge and accessibility of Mississippi's industrial mineral resources

Outcome A.1: Increased public and industry awareness and understanding of Mississippi's industrial mineral resources.

Strategy A.1: Research and publish information on the Mississippi's industrial mineral resources responsibly.

Outputs:

1. Online portal launched for easy access to the Institute's data and research results.
2. Increased number of undergraduate research projects through partnerships with regional universities and colleges.
3. Regular public seminars and workshops hosted.
4. Expanded research topics to include emerging mineral resources and innovative extraction technologies.
5. Published comprehensive studies on the environmental impacts of mineral extraction and usage.

Efficiency:

1. Measure the number of visits and user interactions on the online portal.
2. Track the number of undergraduate research projects initiated and completed.
3. Count the number of seminars and workshops conducted annually and their attendance rates.
4. Evaluate the diversity and number of new research topics initiated each year.
5. Monitor the publication and distribution of comprehensive studies and their citations in academic and industry literature.

Explanatory:

1. The online portal will provide centralized access to valuable data and research results, facilitating informed decision-making.
2. Collaborative undergraduate research projects will foster academic-industry partnerships and practical learning experiences.
3. Public seminars and workshops will serve as platforms for knowledge dissemination and stakeholder engagement.
4. Expanding research topics will ensure the Institute remains at the forefront of emerging trends and technologies in mineral resources.
5. Publishing comprehensive studies on environmental impacts will contribute to sustainable resource management practices.

Objective A.2: Foster collaboration with the energy industry to promote the sustainable use of the state's mineral, oil, and gas resources.

Outcome A.2: Strengthened partnerships and improved practices in the energy industry regarding resource management.

Strategy A.2: Coordinate with the energy industry to promote understanding and wise use of the state's mineral, oil, and gas resources.

Outputs:

1. Regular forums organized with industry representatives.
2. Joint research projects conducted with industry partners on efficient and sustainable resource evaluation, exploration, and extraction.
3. Internship programs developed for students in energy, mineral, and water-related industries.
4. Consultations provided to state policymakers on resource management.

Efficiency:

1. Count the number of forums held and industry representatives participating.
2. Track the number of joint research projects initiated and completed.
3. Measure the number of internships offered and student participation rates.
4. Monitor the frequency and impact of policy consultations provided.

Explanatory:

1. Industry forums will facilitate ongoing dialogue and collaboration between researchers and industry stakeholders.
2. Joint research projects will leverage expertise and resources from both academia and industry to address key challenges in resource management.
3. Internship programs will provide students with practical experience and industry exposure, preparing them for careers in related fields.

4. Providing policy consultation will ensure that state resource management policies are informed by the latest research and best practices.

Goal B: To expand and maintain our database of Mississippi mineral, energy, and water resources.

Objective B.1: Enhance the comprehensiveness and accessibility of the Ridgway Data Center's archive.

Outcome B.1: Increased utilization and recognition of the Ridgway Data Center's archive by research and business communities.

Strategy B.1: Continue adding oil and gas well logs to the Ridgway Data Center's archive and serve this freely for research and business communities.

Outputs:

1. Accelerated process of adding new well logs to the database.
2. Increased number of student internships focused on digitizing and uploading well logs.
3. Improved user interface of the digital archive for easier access by researchers and industry professionals.
4. Integrated well log data with other geological and geophysical data.
5. Incentives provided for publishing research based on the well log data.

Efficiency:

1. Measure the rate of well logs added to the database annually.
2. Track the number of student internships created and filled.
3. Evaluate user satisfaction and accessibility of the digital archive interface.
4. Monitor the integration process and usage of well log data with other datasets.
5. Assess the number of publications and citations resulting from the use of well log data.

Explanatory:

1. Enhancing the well log collection will provide a more comprehensive resource for researchers and industry professionals.
2. Expanding student employment will support the database's growth while providing valuable training opportunities.
3. An improved user interface will facilitate easier access and usability of the database.
4. Integrating well log data with other geological data will enable more comprehensive research analyses.

5. Publication incentives will promote the dissemination of research findings based on the database.

Objective B.2: Diversify and enhance the data types available for download from the MMRI website.

Outcome B.2: Broader and more diverse data resources available to the public and industry stakeholders.

Strategy B.2: Increase the types of data available for download from the MMRI website.

Outputs:

1. Completed development of geospatial databases for Mississippi's mineral resources.
2. Designed a user-friendly interface for easy access and visualization of geospatial data.
3. Organized outreach programs to inform industry and academia about the new geospatial data resources.
4. Added additional data types such as hydrological data and environmental impact assessments.
5. Initiated collaborative projects with other universities and research institutions for expanding geospatial data.

Efficiency:

1. Track the completion and availability of geospatial databases.
2. Measure user satisfaction and ease of access to the new interface.
3. Count the number of outreach programs conducted and their attendance.
4. Monitor the addition of new data types to the database and their usage rates.
5. Evaluate the number and outcomes of collaborative mapping projects.

Explanatory:

1. Developing comprehensive geospatial databases will provide valuable resources for research and industry applications.
2. A user-friendly interface will enhance accessibility and encourage more users to utilize the data.
3. Outreach programs will raise awareness and promote the use of new geospatial data resources.
4. Expanding the types of data available will address a wider range of research and industry needs.
5. Collaborative mapping projects will foster partnerships and enhance the scope and quality of available data.

Goal C: Support the restoration of the Mississippi Gulf Coast through an integrated marine research program.

Objective C.1: Enhance MMRI capabilities in shallow marine environments, including water quality data.

Outcome C.1: Improved capacity and effectiveness of MMRI in conducting research and providing solutions for coastal restoration and water quality management.

Strategy C.1: Expansion of MMRI capabilities in shallow marine environments, including water quality data.

Outputs:

1. Strengthened collaboration with federal agencies to secure support and resources.
2. Increased number of graduate research projects focusing on immediate coastal restoration needs.
3. Secured grants and investments for expanding technical services in marine environments.
4. Broadened research scope to include studies on coastal erosion, habitat restoration, and climate change impacts.
5. Developed public-private partnerships for funding innovative coastal restoration methods.
6. Acquired state-of-the-art equipment for shallow water research and technical services.

Efficiency:

1. Track the number and quality of collaborations with federal agencies.
2. Measure the number of graduate research projects initiated and their outcomes.
3. Monitor the amount of funding acquired for technical services expansion.
4. Count the number of new research studies initiated on coastal erosion, habitat restoration, and climate change impacts.
5. Track the formation and effectiveness of public-private partnerships for research funding.
6. Measure the acquisition and utilization rate of advanced equipment for shallow water research.

Explanatory:

1. Enhanced federal agency collaboration will provide necessary support and resources for coastal restoration initiatives.
2. Increasing graduate research projects will address immediate coastal restoration needs and foster academic growth.
3. Securing funding will enable the expansion of technical services and research capabilities in marine environments.

4. Expanding the research scope will address critical issues such as coastal erosion, habitat restoration, and climate change impacts.
5. Public-private partnerships will provide innovative funding solutions for coastal restoration projects.
6. Investing in advanced equipment will enhance the research capabilities and technical services of MMRI in shallow water environments.

Goal D: Development and hazard assessment in Mississippi through shallow earth geophysical research and education.

Objective D.1: Enhance geophysical research, application and increase external funding.

Outcome D.1: Expanded geophysical research capabilities, increased funding, and improved hazard assessment for Mississippi.

Strategy D.1: Increase the breadth and depth of geophysical research and application, with an increase in external funding.

Outputs:

1. Increased involvement of MMRI scientists in supervising graduate research theses and dissertations.
2. Identified and applied for external funding specifically aimed at geophysical research and hazard assessment.
3. Implemented strategies to ensure efficient completion of Master of Science and Doctoral programs within targeted periods.
4. Encouraged and supported more presentations at technical conferences and seminars.
5. Initiated interdisciplinary research projects combining geophysical research with environmental science, engineering, and technology.

Efficiency:

1. Track the number of graduate theses and dissertations supervised by MMRI scientists.
2. Monitor the number and success rate of targeted funding applications.
3. Measure the time to completion for Master of Science and Doctoral programs.
4. Count the number of presentations at technical conferences and seminars.
5. Evaluate the number and outcomes of interdisciplinary research projects initiated.

Explanatory:

1. Enhancing graduate supervision will foster academic growth and produce high-

quality research.

2. Targeted funding applications will increase financial resources for geophysical research and hazard assessment.
3. Streamlining graduate programs will ensure timely completion of degrees and improve program efficiency.
4. Increasing conference participation will enhance knowledge dissemination and professional networking.
5. Interdisciplinary research projects will address complex problems by integrating multiple scientific disciplines.



**THE UNIVERSITY of
MISSISSIPPI**

Center for Manufacturing Excellence 256-00

Five-Year Strategic Plan

For the Fiscal Years 2026-2030

**THE HALEY BARBOUR CENTER FOR MANUFACTURING EXCELLENCE
FIVE-YEAR STRATEGIC PLAN
FY 2026-2030
(Center for Manufacturing Excellence 256-00)**

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 approximately 250 undergraduate students. By the fall of 2024, over 460 students will have graduated from the program. With its unique educational approach, the CME has set 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 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 with 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 servant leaders in advanced manufacturing. Engineering majors receive 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 ongoing improvement and growth of the undergraduate Manufacturing Minor and also the addition of a new Operational Leadership Endorsement available to university students as well. The CME program also is making progress toward the establishment of a new graduate degree that will provide similarly unique

educational opportunities and experiences for working professionals in industry. This new graduate program is targeted for establishment in the fall of 2026. The coursework 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 offerings 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 few years, the CME has worked with over twenty-five 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 have begun developing short courses that are now available to local industry as continuing education programs for their employees. These courses are complimentary and provided at no fee to industry. Class topics cover content such as Lean Foundations, Line Balancing, Value Stream Mapping, MRP & Inventory Control, Negotiation Skills, Servant Leadership, etc. The CME's extension courses will offer an excellent and timely resource for companies to upskill their existing workforce. CME faculty have already begun offering custom designed training content for a select number of industries in 2023 & 2024, and the program looks forward to expanding these offerings in the future.

Other key components of the CME program's strategic plan involve 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 FY26 through FY30 will be vital in continuing to develop and implement these new initiatives.

Schedule of Funding Needs (In Millions)					
	2026	2027	2028	2029	2030
New/replacement equipment / facilities	0.15	0.10	0.15	0.15	0.30
New programs	0.05	0.10	0.10	0.15	0.15
Additional Faculty / Staff	0.11	0.08	0.10	0.10	0.00
Operating Costs	3.26	3.57	3.85	4.20	4.60
Total*	3.57	3.85	4.20	4.60	5.05
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 FY26: In FY25, approximately 250 students will be enrolled in the CME's undergraduate Manufacturing minor program, and a new Operational Leadership endorsement with roll out for undergraduates in 2025. Additionally, specific plans will continue toward establishing a CME graduate program by the fall of 2026. This will require hiring additional graduate level faculty to the CME's roster. In FY26, the CME program will expand current offerings of extension service courses to more industry partners here in Mississippi. Another major focus of the next five years within the CME will be to continue to broaden the impact that the program has on students and industries served in Mississippi. In order to enact the growth 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 76% of the 2023 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 notable 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 question typically ranks at or near 100% placement opportunities each year.
- (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.

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

Program: The Haley Barbour Center for Manufacturing Excellence (CME)

GOAL A: Attract and develop students to their full potential such that they become productive, financially self-sufficient members of industry aiding the growth of the manufacturing sector with the creation of new jobs.

OBJECTIVE A.1. Effectively attract, admit, and retain highly qualified college students into the academic programs of the CME

Outcome: First-year retention rate (from fall to fall) for entering full-time freshmen within the CME program¹

Outcome: Percentage of admitted students with ACT \geq 25

A.1.1. STRATEGY: Increase the number of qualified students that submit admissions applications each year

¹ Connected to Relevant Statewide Benchmark

² Connected to Relevant Statewide Benchmark

Output: Number of CME admissions applications submitted each year (# recruited)

Output: Number of middle school and high school students involved in CME programs

A.1.2. STRATEGY: Admission of the most highly qualified students into the CME

Output: Average ACT score of entering freshmen²

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

Output: Number of students enrolled in the CME

Output: First-year retention rate (from fall to fall) for entering full-time freshmen within the CME program²

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

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

GOAL B To enhance the economic development of the state of Mississippi, the CME will work with manufacturing industries within the state to educate their employees, improve business conditions, and promote economic growth. Also, the CME will work with the MDA, 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

² Connected to Relevant Statewide Benchmark

² Connected to Relevant Statewide Benchmark

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



**Mississippi Small Business Development Center
Network
(MSBDCN)**

FY 2026-2030

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 (MSBDCN) 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 MSBDCN 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 MSBDCN 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 MSBDCN State Director is a direct report to the Dean of the School of Business Administration.

The MSBDCN 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.

Program Offices Map



LOCATIONS

University of Mississippi

- Oxford - **State Office**
- Southaven
- Tupelo
- Gulfport

Oxford Lafayette EDF

- Oxford

Mississippi Delta - CRC

- Greenville

Mississippi State University

- Starkville
- Meridian

East Central Community College

- Decatur

Hinds Community College

- Raymond
- Vicksburg
- Pearl

Jackson State University

- Jackson

Mississippi Development Authority

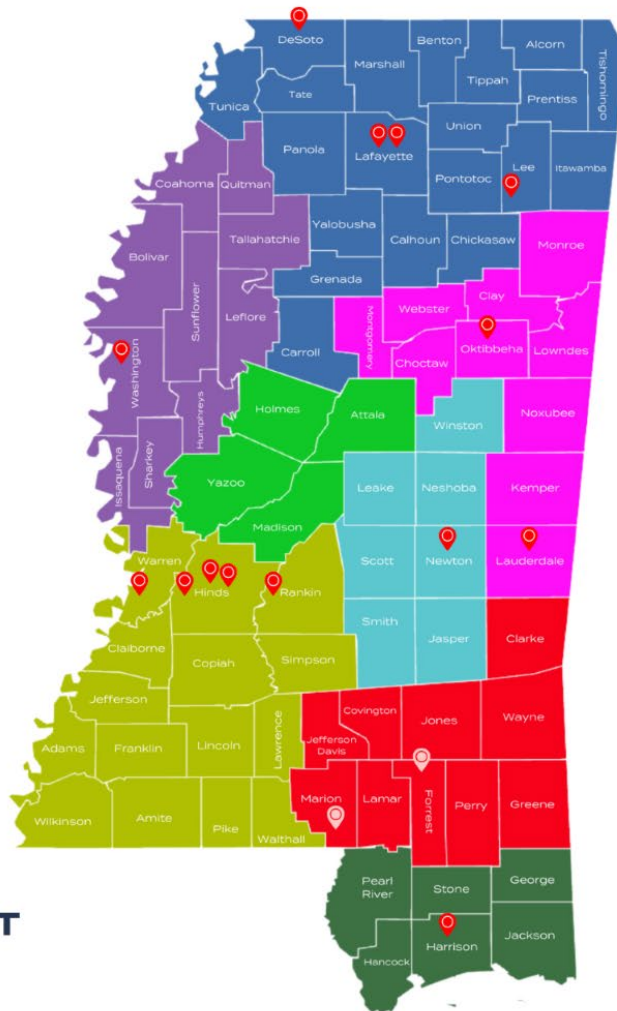
- Jackson

University of Southern Mississippi

- Hattiesburg

Marion County Development Partnership

- Columbia



COVERAGE OVERSIGHT

- University of Mississippi
- Mississippi Delta - CRC
- Jackson State University
- Mississippi State University
- East Central Community College
- Hinds Community College
- University of Southern Mississippi
- University of Mississippi - Gulf Coast BRC

The MSBDCN services all 82 counties in Mississippi with the following full-service center locations:

MISSISSIPPI SBDC STATE OFFICE
MISSISSIPPI SBDC @ UM & INTERNATIONAL
TRADE CENTER
P.O. Box 1848/122 Jeanette Phillips Drive,
University, MS 38677
662.915.5001

MISSISSIPPI SBDC @ OXFORD-LAFAYETTE
COUNTY ECONOMIC DEVELOPMENT
FOUNDATION
299 Jackson Ave. West, Oxford, MS 38655
662.234.4651

MISSISSIPPI SBDC @ MISSISSIPPI STATE
UNIVERSITY
60 Technology Blvd., Suite 105E, Mississippi
State, MS 39759
662.325.8684

MISSISSIPPI SBDC @ EAST CENTRAL
COMMUNITY COLLEGE
52 9th Street, Decatur, MS 39327
601.635.6296

MISSISSIPPI SBDC @ JACKSON STATE
UNIVERSITY College of Business, 1400 J.R. Lynch
Street, Jackson, MS 39217
601.979.1100

MISSISSIPPI SBDC @ MISSISSIPPI
DEVELOPMENT AUTHORITY
Woolfolk State Office Building, 501 N. West
Street/E. Hamilton Street, Jackson, MS 39201
601.359.3076

MISSISSIPPI SBDC @ HINDS COMMUNITY
COLLEGE
1500 Raymond Lake Road, Raymond, MS 39154
601.857.3536

MISSISSIPPI SBDC @ UNIVERSITY OF SOUTHERN
MISSISSIPPI
118 College Drive, # 5021, Hattiesburg, MS
39406
601.266.5892

MISSISSIPPI SBDC @ THE GULF COAST (UM)
The Gulfport Building at Hancock Whitney Plaza
2500 14th Street, 8th Floor Gulfport, MS 39501
228.396.8661

MISSISSIPPI SBDC @ THE DELTA (CRC)
CompuRecycling Center
719 George Abraham Blvd, Greenville, MS 38703
662.335.2060

Comprehensive Mission Statement

<u>Mission</u>	To empower Mississippi's businesses and entrepreneurs with expert guidance and resources, fostering economic growth and community vitality.
<u>Vision</u>	The Mississippi SBDC Network is the catalyst for business success, driving sustainable economic development and a thriving entrepreneurial ecosystem.

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 MSBDCN 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 MSBDCN.

- 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 MSBDCN strives to foster Mississippi's entrepreneurial ecosystem; providing businesses expertise and resources that drive success. The overall strategies lead to the vision that MSBDCN 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 MSBDCN 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 MSBDCN provides technical support for aspects of management, accounting, finance, strategic planning, marketing, emergency preparedness and resilience, and cybersecurity.

The MSBDCN 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 MSBDCN 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>Strengths (Internal)</p> <ul style="list-style-type: none"> - Start-up/pre-venture support - Core competencies (added strengths to legal and financial) - Culture - True attribution from clients - Longevity of program and relationships - Brand recognition for start-up assistance - Host support and relationship - Bottom-up communication/staff input - Excellent customer service - Adaptability (changing delivery modes, changing needs, adding programs, learning) - Resources: multi-delivery platforms - Messaging and collateral material - International Trade counseling expertise - Technology Commercialization counseling expertise - Cybersecurity counseling expertise - Onboarding Systems 	<p>Weaknesses (Internal)</p> <ul style="list-style-type: none"> - Budgeting: <ul style="list-style-type: none"> • Proposal amount differs from final award amount due to federal budget approval issues • Incremental award amounts create feast/famine expense usage - Limited ability to create succession planning within our centers - Alignment of services with stakeholder needs - Coordination of services provided through other universities/host units - Communication protocol (external) - Competitive pay for business counselors - In-business counseling expertise - Marketing counseling expertise - Patent counseling expertise - Limited GDP growth in-state compared to neighboring states
<p>Opportunities (External)</p> <ul style="list-style-type: none"> - Collaboration with resource partners in services areas (collaborate not duplicate) - Identifying and adopting best practices from other SBDC state programs - Other funding sources (more avenues of funding projects/activities) - Specialized services (niche services) - Expand student opportunity for small business experience - Collaboration with other university/host units - Public/Private Partnerships - Intellectual Property Assistance - Artificial intelligence 	<p>Threats (External)</p> <ul style="list-style-type: none"> - Other resources - Internet (free or fee services available 24/7) - Artificial intelligence - Peer-to-peer networking (organic in nature ie. Facebook groups) - Co-working spaces (privately run) - Funding: 2020 Census numbers reduced federal allocation for the MSBDCN for the next 10 years - Continued post-pandemic effects on state budget - Continued post-pandemic economic effects for small businesses

5.1 Internal Management Systems

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

- Assessing business needs;
- Reviewing and rewriting, if applicable, the mission, vision, operating values and beliefs;
- Identifying barriers to objectives;
- Addressing the terms and relevance of the remaining body of the plan; and
- Most importantly: Identifying and prioritizing goals and future opportunities.

On a quarterly basis, senior leaders revisit the major components of the strategic plan but focus primarily on examining progress toward identified goals, identifying new business opportunities, and updating existing action items and establishing new short- and long-term action items.

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

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

Goals, Objectives, Strategies and Measures by Program for FY 2026 through FY 2030

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 via RISE Center based upon Market Needs Assessment

Output: % of increased specialty services and product offerings in service gap areas specifically targeted Market Needs Assessment.
Align RISE Center resources (Cybersecurity, Digital Transformation, Financial Analysis, International Trade, Market Research, Tech Commercialization 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 MSBDCN 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 MSBDCN 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 MSBDCN'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 MSBDCN 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 MSBDCN can collaborate with and support the various stakeholders that support job growth.

Output: Define the services that the MSBDCN can provide to stakeholders that will support their job growth initiatives

Efficiency: Non-duplication of services between the MSBDCN and stakeholders

Explanatory: Align MSBDCN 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 MSBDCN'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 MSBDCN provided support

Explanatory: Increase presence to support small businesses to reduce recovery time, provide

technical assistance to emergency funding as applicable.

Performance Measures

	SFY24 ACTUAL (7/1/23-6/30/24, CenterIC Data)	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
PERFORMANCE MEASURES						
Program Outputs						
Total Clients Served	7,092	4800	5000	5200	5400	5600
Seminars & Workshops (General)	204	130	135	140	145	150
Program Efficiencies						
Cost per Client (Total Budget/Total Clients)	\$ 779	\$ 550	\$ 526	\$ 504	\$ 484	\$ 464
Cost per Counseling Hour (Total Budget/Total Hours)	\$ 326	\$ 202	\$ 194	\$ 186	\$ 186	\$ 166
Program Outcomes						
Capital Infusion	84.67M	\$55M - \$75M	\$55M - \$75M	\$55M - \$75M	\$55M - \$75M	\$55M - \$75M
Business Starts	252	140 - 200	140 - 200	144 - 200	140 - 200	140 - 200
Number of Jobs supported	30,450	15K - 20k	15K - 20k	15K - 20k	15K - 20k	15K - 20k
\$ of Sales Growth	74.8M	\$12M - \$20M	\$12M - \$20M	\$12M - \$20M	\$12M - \$20M	\$12M - \$20M
ACTUAL Program Efficiency Calculation Measures:						
Total Counseling Hours	13,034	10,500 - 12,000	10,500 - 12,500	10,500 - 13,000	10,500 - 13,000	10,500 - 13,000
Total MSBDC Budget/Expenditures		\$ 2,421,578	\$ 2,421,578	\$ 2,421,578	\$ 2,421,578	\$ 2,421,578

FY 2024 Federal Funding Performance Measures	FY 2024 SBA Goals
Clients Advised	3,500
New Business Starts	190
Capital Infusion Transactions	390
Underserved Communities	150



**THE UNIVERSITY of
MISSISSIPPI**

Research Institute of Pharmaceutical Sciences 449-00

Five-Year Strategic Plan

For the Fiscal Years 2026-2030

RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES 449-00
FIVE-YEAR STRATEGIC PLAN
FY 2026-2030

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 five major emphasis areas:

- Natural product-derived pharmaceuticals and agrochemicals to benefit human health (including medicinal plants, dietary supplements) and agricultural productivity (including potential for medicinal plants as alternative crops). (NCNPR)
- Improvements in pharmacy practice, the delivery of pharmacy services, and the therapeutic and cost-effective optimization of the use of pharmaceutical products at the national and state level. (CPMM)
- Novel formulations in drug delivery systems for improved bioavailability and efficacy of pharmaceutical products that are cost-effective and patient friendly. (Pii)
- Facilitation of the translation of basic research discoveries into clinically validated therapies and of new data into the clinic and health decision making. (CCTS)
- Conduct scientific research, data analysis, education and training on the health effects of cannabis. (NCCRE)
- Efforts supporting the training of pharmacy practitioners to provide patient-centered pharmacy services, and to improve the health, well-being, and quality of life of those they serve. (Clinical Pharmacy Education Program)

2. Agency Philosophy

The Research Institute of Pharmaceutical Sciences is committed to excellence in discovery, through collaboration, creativity and innovation. Recognizing the value of the natural resources that it seeks to optimize for the health of humans, animals and the planet, the Institute strives to provide leadership among its regional, national and international peers through advancement of learning and dedication to social responsibility.

Core Values of the Institute

Collaboration – By fostering a spirit of teamwork and partnership that is founded on respect for the contributions of others, we seek to create interdisciplinary, synergistic relationships characterized by inclusiveness and flexibility.

Creativity – We seek to encourage and support resourcefulness, originality, imagination, ingenuity, and vision in our students, faculty, and staff.

Excellence – We strive to meet and exceed, through continuous improvement, the highest expectations for achievement as we maintain the highest quality and standards in all of our endeavors.

Knowledge – We value the discovery, acquisition, application, and dissemination of knowledge, and will work to foster these activities in pursuit of our vision and fulfillment of our missions.

Leadership – We encourage and foster the development of leaders who have the ability to influence the thinking, understanding, and attitudes of others and who have the ability and courage to identify and effect solutions. Leadership requires the ability to inspire, enable, instill confidence, build a shared vision, and connect with others through mutual trust, responsiveness, and sincerity.

Learning – We encourage and support student-centered, ability-based learning; the mentoring of new faculty, graduate and undergraduate students; lifelong learning; and intellectual curiosity.

Professionalism – We foster, encourage, and expect the active demonstration of structural, attitudinal, and behavioral attributes of a profession and its members. We believe that there are certain professional attributes that are fundamental to our functioning as learners, educators, researchers, scholars, and practitioners of pharmacy. These attributes include a service orientation, one in which the needs of others are put above personal needs; caring; respect for others; accountability to our stakeholders and responsibility for one's action; and integrity, honesty, and ethically sound decision making.

Social Responsibility – We value respect for the diversity of people with whom we work and those we serve; the importance we place on our local, state, national and global communities; and our concern for the welfare of humanity and the environment, as evidenced in the way we serve others.

3. Relevant Statewide Goals and Benchmarks

Statewide Goal #1: Economic development—to develop a robust state economy that provides the opportunity for productive employment for all Mississippians

Relevant Benchmarks #1:

- Number of new start-ups (private sector companies created as a result of pharmaceutical research)
- Federal funding for small business and technology transfer to private sector
- Number of patents filed and obtained

Statewide Goal #2: Health—to protect Mississippians from risks to public health and to provide them with the health-related information and access to quality health care necessary to increase the length and quality of their lives

Relevant Benchmarks #2:

- Number of programs for cancer, cardiometabolics, neuroscience, infectious disease, medication optimization
- 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 (strategic impact: cancer, cardiometabolic disease, neuroscience, infectious diseases, medication optimization)
- 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.

In spite of significant budget cuts over the years, 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 a 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 pharmaceutical marketing consulting companies 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
- 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

5. External funding for program building for clinical and translational research is limited and requires infrastructure in place. (A) Internal Management Systems Used to Evaluate Agency's Performance

Each of the five primary focal centers within the Research Institute for Pharmaceutical Sciences has a Director. These directors provide strategic direction for the focal areas, and coordinate program efforts to coincide with the program's vision and mission. Area directors participate in monthly executive council meetings with the Executive Director of the Research Institute, to report on progress and plan future directions. The research enterprise is further managed by unit or project teams constituted by Associate or Assistant Directors, or project Principal Investigators (in the case of externally funded projects). As part of the School of Pharmacy and the University of Mississippi, the activities of the Research Institute are reviewed annually and evaluated for performance by the University administration. In addition, major federal cooperating agencies (USDA/ARS and FDA/CFSAN) also conduct annual program reviews. Management policies are in place to address deficiencies and assure continued effectiveness.

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

GOAL A: To discover, develop and commercialize natural product-derived pharmaceuticals and agrochemicals to benefit human health and agricultural productivity. (NCNPR)

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: Advance innovation through industry partnerships and 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: Strengthen research efforts to 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. (CPMM)

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 to expand our community reach.

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 advance community practice by helping community pharmacies develop medication 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 pharmacies to implement innovative 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 pharmacy services to health payers.

Output: number of publications related to practice advancement and payment

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: Advance innovation through industry partnerships to 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: Increases in the number of FTEs doing clinical/translational research

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 conduct scientific research, data analysis, education and training on the health effects of cannabis.

OBJECTIVE E1: To develop research and teaching initiatives to improve the use of medical cannabis

Outcome: Number of grants/contracts related to medical cannabis

Outcome: Number of educational and professional development programs offered

E.1.1. STRATEGY: Develop relationships with state agencies and industry partners to educate and evaluate the use of medical cannabis

Output: Number of industry and community-engagement partnerships

GOAL F: 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 F1: Explore and develop additional inter-professional education opportunities, with other health professionals in training.

Outcome: Graduate/professional degrees supported in pharmaceutical sciences

F.1.1 STRATEGY: To implement inter-professional educational encounters between health-related programs on the UM and UMMC campuses

Output: Number of inter-professional training experiences per year

7. Supplemental Information

I. EXECUTIVE SUMMARY

This strategic planning effort was broad-based, including the participation of all research faculty within the School of Pharmacy and the Research Institute of Pharmaceutical Sciences.

Given the complexity of the research enterprise, a complementary research visioning process was undertaken in tandem with the general strategic planning process. Involvement in the overall planning process was widely distributed, and then a 24-member steering committee formed the core for strategic discussions. The research vision is 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 resulted in five strategic research areas: **cancer, cardiometabolic disorders, neuroscience, infectious diseases, and medication optimization**. The strategic plan focused on building on our strengths to advance our research programs, advance innovation through industry partnerships, expand community research, and advance practice and innovation.

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

- **National Center for Natural Products Research (NCNPR)** – chartered as a partnership of dissemination of knowledge regarding naturally derived products, public health, and novel drug between Federal (USDA/ARS), State (RIPS) and private enterprise, to integrate research, delivery systems. A premiere state research enterprise, the Institute's activities cover the breadth of development, and commercialization of potentially useful natural products (for research opportunities in this field: Discovery—Development—Commercialization—U human, agricultural, and environmental health). This Center is globally recognized, and Outcomes. The Research Institute currently includes six focal

areas, briefly described below: 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.
- **National Center for Cannabis Research and Education (NCCRE)** – established in 2022, the center’s initiatives 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.
- **Clinical Pharmacy Education Program** – establishes post-baccalaureate education (Doctor of Pharmacy, “PharmD”) in the clinical science of pharmacy practice to facilitate optimal use of pharmaceutical therapies and related outcomes as applied through patient-centered care, research and evaluation. The Institute operated in 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 vision was updated in 2023. 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. 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 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.
- The National Center for Cannabis Research and Education has focused efforts on sponsoring Policy Talks, working with the Mississippi Cannabis Patients Alliance, the state Department of Health, and other stakeholders to facilitate the implementation and evaluation of the state cannabis program.
- 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. The School has also received funds from the Hearin Foundation to develop a PRUDENT scholarship program, focused on diversity.



**THE UNIVERSITY of
MISSISSIPPI**

State Court Education Program 257-00

Five-Year Strategic Plan

For the Fiscal Years 2026-2030

MISSISSIPPI JUDICIAL COLLEGE
State Court Education Program 257-00
Five-Year Strategic Plan
FY2026-2030

1. Agency Mission Statement

The legislative mandate of the Mississippi Judicial College is to provide: (i) education and training for the courts of Mississippi and related personnel; (ii) technical assistance for the courts of Mississippi and related personnel; and (iii) current and accurate information for the Mississippi Legislature pertaining to the needs of the courts of Mississippi and related personnel. The Mississippi Judicial College's legislative mandate is pursuant to Mississippi Code Annotated § 37-26-1 (1972).

2. Statement of Agency Philosophy

The Mississippi Judicial College is committed to providing the highest quality education and training for the courts of Mississippi and related personnel; to providing thorough 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 to be responsive to the needs of the Mississippi judiciary.

3. Relevant Statewide Goals and Benchmarks

Statewide Goal #1: To provide education and training for the courts of Mississippi and related personnel.

- Conduct training conferences and seminars for state court judges.
- Conduct training conferences and seminars for state court personnel.

Statewide Goal #2: To provide technical assistance for the courts of Mississippi and related personnel.

- Provide technical assistance for state court judges.
- Provide technical assistance for state court personnel.

Statewide Goal #3: To provide current and accurate information for the Mississippi Legislature pertaining to the needs of the courts of Mississippi and related personnel.

- Provide current and accurate information to the Mississippi Legislature.

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

The Mississippi Judicial College has three areas as priorities for the next five years. The Mississippi Judicial College will continue to provide (i) annual education and training for the courts of Mississippi and related personnel; (ii) technical assistance for the courts of Mississippi and related personnel; and (iii) current and accurate information for the Mississippi Legislature pertaining to the needs of the courts of Mississippi and related personnel, as required by the Legislature. In so doing, the Mississippi Judicial College will continue to fulfill its legislative mandate. Due to increasing food costs and an increase in the mileage reimbursement amount, average costs have been determined by adding a 6% increase for each fiscal year.

5. Agency's External/Internal Assessment

- 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 by Program

GOAL A. To provide education and training for the courts of Mississippi and related personnel.

OBJECTIVE A.1 Effectively train and educate judges and court personnel.

A.1.1 STRATEGY: Conduct the "Continuing Education Course for Circuit Clerks" pursuant to Miss. Code Ann. § 9-7-122 (1972).

Output: One 12-hour annual statewide conference
Efficiency: \$635.50-\$715.27 average cost per person
Performance Measure: 82 chancery clerks trained

A.1.2 STRATEGY: Conduct the "Continuing Education Course for Chancery Clerks" pursuant to Miss. Code Ann. § 9-5-132 (1972).

Output: One 12-hour annual statewide conference
Efficiency: \$635.50-\$715.27 average cost per person
Performance Measure: 82 circuit clerks trained

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 semi-annual statewide conferences
Efficiency: \$584.71-\$658.08 average cost per person per conference
Performance Measure: 198 justice court judges trained

A.1.4 STRATEGY: Conduct the “Justice Court Clerks Training Course” pursuant to Miss. Code Ann. § 9-11-29 (1972).

Output: One 12-hour annual statewide conference
Efficiency: \$738.81-\$831.55 average cost per person
Performance Measure: 85 justice court clerks trained

A.1.5 STRATEGY: Conduct the Municipal Court Judges Seminar pursuant to Miss. Code Ann. § 37-26-1 (1972).

Output: One 12-hour annual statewide seminar
Efficiency: \$738.81-\$831.55 average cost per person
Performance Measure: 238 municipal judges trained

A.1.6 STRATEGY: Conduct the Municipal Court Clerks Conference pursuant to Miss. Code Ann. § 21-23-12 (1972).

Output: One 12-hour annual statewide conference
Efficiency: \$577.84-\$650.35 average cost per person
Performance Measure: 237 municipal court clerks trained

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 semi-annual statewide conferences
Efficiency: \$479.77-\$539.96 average cost per person per conference
Performance Measure: 232 trial, appellate, and sr. status judges trained

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 annual statewide seminar
Efficiency: \$736.98-\$829.48 average cost per person
Performance Measure: 88 youth court judges and referees trained

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 annual statewide conference
Efficiency: \$382.62-\$838.14 average cost per person
Performance Measure: 146 court administrators trained

A.1.10 STRATEGY: Conduct the Court Reporters Conference pursuant to Miss. Rules and Regulations Governing Certified Court Reporters, Rule X.

Output: One 12-hour annual statewide conference
Efficiency: \$267.28-\$641.42 average cost per person
Performance Measure: 151 official court reporters trained

A.1.11 STRATEGY: Conduct the “Chancery Clerks Training Course” pursuant to Miss. Code Ann. § 9-5-132 (1972). (FY2028)

Output: One 32-hour quadrennial statewide conference
Efficiency: \$635.50-\$715.27 average cost per person
Performance Measure: 20-30 newly elected chancery clerks trained

A.1.12 STRATEGY: Conduct the “Circuit Clerks Training Course” pursuant to Miss. Code Ann. § 9-7-122 (1972). (FY2028)

Output: One 32-hour quadrennial statewide conference
Efficiency: \$635.50-\$715.27 average cost per person
Performance Measure: 20-30 newly elected circuit clerks trained

A.1.13 STRATEGY: Conduct the “Justice Court Judges Training Course” pursuant to Miss. Code Ann. § 9-11-4 (1972). (FY2028)

Output: One 80-hour quadrennial statewide conference
Efficiency: \$1,169.41-\$1,316.16 average cost per person
Performance Measure: 30-50 newly elected justice court judges trained

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). (FY2027)

Output: One 32-hour quadrennial statewide conference
Efficiency: \$635.50-\$715.27 average cost per person
Performance Measure: 30-50 newly elected trial and appellate judges trained

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; 85 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 88 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 146 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

B.1.11 STRATEGY: Provide and update the *Benchbook for Mississippi Senior Status Judges.*

Output: One handbook publication available electronically and in written format.

Performance Measure: Accessible by 70 senior status judges and 19 appellate judges

GOAL C. To provide current and accurate information for the Mississippi Legislature pertaining to the needs of the courts of Mississippi and related personnel when requested.

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 when requested.

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 2026 – FY 2030

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THE UNIVERSITY OF MISSISSIPPI MEDICAL CENTER

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.

RELEVANT STATEWIDE GOALS AND BENCHMARKS

Statewide Goal #1: To enhance the state's economy by providing equal opportunity employment

Statewide Benchmark #1: Economic Development

- Number of jobs in health care sector

Statewide Goal #2: 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

Statewide Benchmark #2: Education

- 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
- 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: To ensure public safety (§ 37-105-3) for both employee and patient, in addition, to provide emergency preparedness for health-targeted disasters

Statewide Benchmark #3: Public Safety and Order

- 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: 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

Statewide Benchmark #4: Health

- 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

The approach for strategic planning at UMMC consists of broad-based involvement across the organization. The strategic planning process engages leaders across UMMC's mission areas, organizational units, and physical locations. Strategy core teams are formed that: (1) represent all three mission areas, (2) consist of leaders that had a good understanding of the overall organization, and (3) include leaders and other stakeholders that have a willingness to help strategically define UMMC's future.

UMMC's strategy core team leaders use system thinking to define the organization in broad terms and identify the important variables and interrelationships that affect decisions. Such variables and insight are incorporated into near, mid, and long term planning for all of the mission areas.

UMMC's strategic planning approach is driven by the identification and planning around core critical issues facing the organization. During high level retreats, leaders from all mission areas evaluated the external and internal environmental issues, identified key stakeholders, and isolated critical success factors (CSFs). The core team continually considers UMMC's strengths and weaknesses and the availability of resources. Such insights form the foundation for the UMMC strategic plan, and these are cascaded down to form the strategies for each mission area.

The strategic planning process at UMMC has resulted in five specific strategic themes:

1. Maximize value in quality of care
2. Drive strategic clinical growth
3. Expand health care services statewide
4. Position academic programs for the next generation of learners
5. Strengthen research programs

Maximizing value in quality of care: UMMC recognizes that in most cases patients have a choice when selecting their hospital and physician providers. UMMC aims to make that choice easy by leading the state in maximizing value for our patients. That means improving the quality and affordability of health care. Under the leadership of Chief Medical Officer (CMO) office, our patient experience, care coordination, clinical informatics and financial teams will work together with our world-class doctors to bring added value to our patients every day.

UMMC is committed to improving publicly reported quality scores. UMMC will strengthen our quality review programs, processes, data, and clinical panels using our combined administrative, clinical, and research experience to improve patient care. Enhanced monthly scorecards will document internal progress on goals for identifying risk, preventing harm and advancing the science of safety. Special focus will be applied to some of the most complex cases in areas such as cardiovascular disease, neurology and orthopedics to reach even higher levels of treatment success.

For patients across all UMMC hospitals, UMMC will further enhance the coordination of care throughout their stay, from admission to discharge to post-acute care. The physician advisor program will work with staff to ensure patients receive the right care in the right setting at the right time. UMMC will ensure patients have the support they need at every step of the process, even after discharge. The ultimate goal is returning patients to where they will recover best: at home.

The Medical Center is a learning environment. We learn every day from each other and from our patients. Improving documentation of the care provided and its outcomes is a critical step in our learning process. UMMC will continue to integrate more types and sources of patient data into our state-of-the-art electronic medical record. Since UMMC cares for some of the sickest and most severely injured patients, expanded attention to medical record documentation will allow publicly reported quality scores to more accurately reflect the meaningful, life-recovering outcomes our

patients realize.

Driving strategic clinical growth: in order to meet our market's growing clinical needs, UMMC recognizes the need to make it easier for our patients to connect with us.

This starts with a re-design of our website focused on helping our patients understand the services we offer and how to access them. We will design a clinical web presence that showcases the complete spectrum of care provided at Mississippi's only academic medical center. We will present the information with patients and family members in mind; navigation will be streamlined. We will enhance search functions so consumers can search via mobile devices based on a variety of variables, including symptoms.

We will also shorten wait times for seeing our specialists by completing a comprehensive review of our scheduling processes and technologies. When Mississippians are sick, they expect our team to respond quickly and compassionately. We can and will do better at making that happen.

As one of only two federally recognized Telehealth Centers of Excellence, our national leadership in telehealth is one of the ways we are increasing access to health care. We will increase telehealth visits in targeted primary care and specialty areas to meet growing consumer demand. This will include simplified scheduling options that leverage our nationally recognized telehealth capabilities.

Our focus on clinical growth will include additional investment in our physician workforce and outpatient locations in the Jackson metro area. This plan will be implemented over the entire five-year planning horizon, targeting the areas of greatest consumer demand. New facilities will be designed to maximize patient convenience and to best position UMMC for delivering integrated, comprehensive care to our patients.

Expand health care services statewide: as the only academic medical center in Mississippi, UMMC's responsibility for health care is not limited to the metro Jackson area. In many instances, inequities in health care are driven by zip code boundaries and this must be addressed. UMMC will be a statewide leader in population health, ensuring that our quality of care is extended to more Mississippians than ever before. More patients will benefit from our research. We will implement new population health modules in our electronic medical record to help our providers identify patients at risk for commonly treatable conditions and take immediate preventative action.

UMMC's main Jackson-area campus adult and children's hospitals, with 700 beds, 45 operating rooms, and the state's only Level I Trauma Center, serve as the hub for our acute care services. In 2020, we opened the Kathy and Joe Sanderson Tower, a major expansion to our children's hospital. In addition, we recognize that patients want better access to UMMC services closer to home, best accomplished by a "hub and spokes" clinical care delivery model. That is why we expanded our footprint through UMMC Grenada, UMMC Holmes County, and University Physicians at Merit Health Madison. It is why UMMC providers across all of these locations are in constant communication ensuring patients are in the right facility based on their condition. We will continue to develop high-priority affiliations in parts of the state that do not have ready access to the specialty care they deserve.

In some instances, this will mean expanding the geographic footprint of our outpatient physician clinics. Based on statewide demand models and wait times by specialty, UMMC will identify needs and then invest in physicians and locations to expand our network of statewide adult and pediatric specialty clinics.

Position academic programs for the next generation of learners: the learning community at UMMC encompasses an expansive list of health care professionals, many of whom choose to work

here in Mississippi upon graduation. Every year our graduates disperse across Mississippi and the nation to play an integral role in patient care and research. As the demands placed on the health care industry increase, so does our responsibility to provide excellence in health care education for tomorrow's professionals. That is why we drive innovation and collaboration in program development, promote excellence in teaching and provide cutting-edge facilities to deliver exceptional educational value to all our students.

The strength of our basic science research programs and labs is foundational for educating our students and delivering specialty care at the Medical Center. In these labs, under the mentorship of high-quality faculty, our students learn the fundamentals of science. To match the accelerating shift of science towards cross-disciplinary collaboration, UMMC will design a more integrative structure for basic science education. We will design a program with more interdisciplinary student experiences to enhance our students' abilities to master new and rapidly changing knowledge.

Whether learning from each other, their students or outside experts, faculty are continuously improving their instructional approaches. At UMMC, we understand there is a science to the art of teaching. With growing demands on our faculty, we are committed to creating more opportunities for them to advance their teaching and instructional talents. To accomplish this, we will increase the number of professional development opportunities for our faculty and ensure they have time to actively engage in these programs.

Our focus on education does not stop in the traditional classroom and laboratory. It extends to clinical learning environments, such as our hospitals and clinics, to promote a culture of professionalism. Demonstrated through clinical competence, communication skills, and ethical understanding, professionalism is at the core of a high-performance health care team. Creating a culture of professional excellence is essential to providing our patients the best experience possible. This is what we expect as an organization and what our patients deserve. We will synthesize results from a variety of internal surveys and data sources to identify existing best practices among our clinical caregivers, learners and staff, and in turn, extend those practices to all areas. We will also adjust instruction around professionalism to further enhance both our patients' experiences and the work life of our health care team.

Maintaining top-tier educational facilities is a continuing priority for UMMC. Giving our students access to state-of-the-art technology, collaborative learning spaces and "hands-on" laboratory and clinical training environments will best position them for career success. Over the past ten years our student experience has been elevated through investments in our School of Medicine, Translational Research Center and in basic science laboratories. Moving forward, we will turn our focus to advancing the physical and technology infrastructure in our schools of dentistry and nursing.

Strengthening research programs: UMMC is committed to building upon its legacy of innovative, high-impact research and discovery that informs and improves clinical care for Mississippians and beyond. As an R1 university, UMMC stands at the highest research classification by the Carnegie Classification of Institutions of Higher Education. Following in the footsteps of research pioneers such as Drs. Arthur C. Guyton, James D. Hardy, and John D. Bower, we recognize the importance of investing in exceptional research faculty and infrastructure to solve real-world problems that impact our patients and society.

As our level of scholarly activity increases, valuable research space is becoming scarce. For continued growth in our strategic research areas, we must ensure every square foot of research space is optimized. We will develop a new process to improve research space utilization, decrease

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operating expenses and maximize use of collaborative spaces. Research space will be strategically deployed based on specific measurable goals that benefit our patients, students and state.

Innovation is the lifeblood of an academic medical center, where new knowledge and the ways to apply it are discovered every day. This innovation is funded by a combination of local, state, industry and federal agencies, as well philanthropic donors who champion biomedical research. Our allocation of these funds must keep pace with the rapidly changing nature of science and be directed to high-impact research and essential core research centers. To that end, UMMC will evaluate and update its existing internal research funds flow. The new model will recognize and reward successful departments and individual faculty, partly through targeted institutional investment aimed at continued success. We will provide faculty with the time and resources to balance their research and teaching responsibilities. We will establish a research faculty compensation plan that equitably rewards research excellence and allows faculty to balance these interrelated and essential missions.

Additionally, our relationships in external affiliations and partnerships are key to broadening the impact, scope and reach of our discovery mission. UMMC and Mayo Clinic collaborate on many research initiatives. UMMC collaborates closely with Vanderbilt University, with current research initiatives focused on partnering to grow our clinical trials operations and our cancer research program, in addition to clinical collaborations on medical innovations and the transformation of clinical care. It also has a strong history of community partnerships, evidenced through our 20-plus year relationship with Jackson State University and Tougaloo College to study cardiovascular risk factors in African Americans through the Jackson Heart Study. Since 1987, UMMC has also served as a field site for the Atherosclerosis Risk in Communities Study in partnership with University of North Carolina- Chapel Hill. UMMC will continue to expand partnerships with these organizations and other affiliates.

These five strategies will guide UMMC's strategic efforts and investments. This strategic plan will position UMMC to serve more patients, more efficiently, and with excellent outcomes. It will position UMMC to educate more physicians, nurses and health care providers to care for Mississippians. And it will position UMMC to conduct more research to find cures and save lives. Put together, this strategic plan aims to propel UMMC forward towards its ultimate goal of a healthier Mississippi.

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 \$84.2M in FY 2023 and \$80.6M in FY 2022. These are not the amounts that we bill but our cost of indigent care.

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 an increasing need for technology and the increased cost of care.

The UMMC Center for Telehealth currently provides services across multiple specialties and provides access to patients in all 82 counties of Mississippi. Even though we have an established presence across the state, we continue to explore innovative ways to deliver health care to our patients. During the pandemic, 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.

The Center for Telehealth is one of the only two National Center of Excellence for Telehealth as designated by Health Resources and Services Administration (HRSA). In last two years we have established one of the largest School Based Telehealth Program in the State that provides access to urgent care and behavioral health services to more than 190,000 K-12 students free of cost. We have also implemented a virtual nursing program at UMMC with plans for further expansion this year.

We strive to integrate Telehealth across all settings of care delivery and develop innovative hybrid models of care to achieve better outcomes for all. **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

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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.

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ENROLLMENT AND DEMOGRAPHICS TABLES

ENROLLMENT AND DEMOGRAPHICS					
<i>Enrollment by School and Degree/Certificate Program</i>					
PROGRAM	2023-2024	2022-2023	2021-2022	2020-2021	2019-2020
MD	654	661	658	650	620
BS in Dental Hygiene	41	40	37	37	38
BS in Dental Hygiene Adv Standing	0	2	2	3	8
DMD	161	158	158	155	159
TOTAL SOD	202	200	197	195	205
Nursing BSN	214	215	209	198	193
2 nd Degree Accelerated	63	64	66	65	31
Dual Option Adv. Standing	0	0	0	0	0
BSN Advanced Degree	63	75	98	116	116
BSN Accelerated - Oxford	66	68	60	57	49
Post Master's Certificate	14	17	26	36	21
Non-Degree Undergraduate	0	0	0	0	0
Master of Science in Nursing	293	293	258	194	126
RN/MSN	85	61	53	45	45
Master's Non-Degree Student	0	3	5	13	12
Doctor Nursing Practice	34	31	25	24	19
Doctor Nursing Practice Special	29	23	17	15	12
TOTAL NURSING	861	850	817	763	624
BS in Medical Laboratory Sciences	24	22	16	24	28
BS in Medical Lab Sciences Progression	0	0	1	0	0
BS in Dental Hygiene (moved to SOD)	-	-	-	-	-
BS in Dental Hygiene Adv Standing (moved to SOD)	-	-	-	-	-
BS in Health Informatics & Information Mgt.	9	8	9	9	5
BS in Health Informatics & Information Mgt. (Non-traditional)		6	4	4	4
MS in Health Informatics & Information Mgt.	0	21	20	15	9
BS in Health Sciences	21	20	27	36	40
BS in Histotechnology	-	2	4	6	5
Master of Health Sciences	13	24	15	8	14
Master of Occupational Therapy	3	0	0	0	40

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Doctor of Occupational Therapy	107	108	111	107	71
Doctor of Health Administration	24	29	28	33	34
Doctor of Physical Therapy	135	133	138	143	146
Doctor of Physical Therapy Transitional	-	-	0	0	0
BS in Radiologic Sciences	47	45	46	50	49
BS in Radiologic Sciences Adv Standing	13	23	28	28	28
MS in Magnetic Resonance Imaging	2	4	5	5	4
MS in Nuclear Medicine Technology	2	3	6	5	7
Post Baccalaureate Cert in Health Informatics	0	3	2	3	-
Post Baccalaureate Cert in Medical Scribe Spec	0		0	1	-
TOTAL SHRP	425	451	460	477	484

Basic Medical Sciences	180	170	196	187	188
MS in Clinical Investigation	4	4	10	7	0
Clinical Health Sciences	0	0	0	0	0
Ph.D. Nursing	15	15	16	10	13
Post Baccalaureate Cert in Biochemistry	0	7	5	5	-
TOTAL SGHS	199	196	227	209	201

Executive MS in Population Health Management	6	6	2	6	5
MS in Biostatistics and Data Science	3	3	4	6	2
MS in Population Health Science	9	17	9	9	7
Non-Degree Graduate SPH	1	1	4	2	1
PHD in Biostatistics and Data Science	12	14	13	10	10
PHD in Population Health Science	10	7	10	9	9
Post Baccalaureate Certificate in Analytics	0	1	2	-	-
Post Baccalaureate Certificate in Population Health Science	0	2	1	-	-
TOTAL SOPH	41	51	45	42	34

Postgraduate Education

Residents and Fellows in Postgraduate Specialties

Residents in Medical Departments	2023-2024	2022-2023	2021-2022	2020-2021	2019-2020
Anesthesiology	39	36	37	37	39
Dermatology	13	12	11	11	11
Emergency Medicine	49	47	47	45	42
Family Medicine	32	30	30	30	30
Medicine - Internal	106	104	120	103	104

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Medicine/Pediatrics	20	20	18	19	18
Neurology	21	13	16	13	17
Neurosurgery	11	9	10	10	11
Obstetrics and Gynecology	25	24	22	21	18
Ophthalmology	12	12	12	12	12
Orthopedic Surgery	20	19	19	19	20
Orthotics	1	0	1	-	-
Otolaryngology	15	15	15	15	15
Pathology	14	14	15	13	12
Pediatrics	48	48	54	50	49
Psychiatry and Human Behavior	24	28	28	30	27
Radiation Oncology	1	3	3	-	-
Radiology	29	30	28	31	30
Surgery	38	43	42	49	50
Urology	10	10	10	10	10
Total	528	517	538	518	515
Residents in Dentistry	15	22	17	23	18
Residents in Clinical Psychology	7	7	6	6	12
Residents in Physical Therapy	5	3	3	5	6
Residents in Public Health & General Preventive Medicine	9	3	2	4	2

Fellows in Medical Departments	2023-2024	2022-2023	2021-2022	2020-2021	2019-2020
Anesthesiology	0	1	2	2	9
Family Medicine	0	0	0	0	14
Medicine	76	67	68	76	49
Neuromuscular Medicine	0	0	0	0	0
Neurophysiology	0	0	1	1	0
Neurosurgery	0	3	0	0	0
Obstetrics and Gynecology	2	0	0	0	5
Orthopedic Surgery	3	3	2	2	1
Ophthalmology	0	0	0	0	0
Pathology	1	0	0	0	1
Pediatrics	15	22	22	16	21
Psychiatry and Human Behavior	0	0	0	0	3
Radiology	0	1	1	1	1
Surgery	6	8	8	6	11
Total	103	105	104	104	115

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Fellows in Basic Science Departments	2023-2024	2022-2023	2021-2022	2020-2021	2019-2020
Anatomy	0	1	3	3	5
Biochemistry	-	0	1	3	3
Biomedical Material Science	-	4	4	4	5
Microbiology	-	1	1	0	0
Pathology	-	0	1	0	1
Pharmacology and Toxicology	-	0	0	0	0
Physiology and Biophysics	-	3	3	5	4
Total	-	7	12	12	12

Fellows in Dentistry	0	0	1	1	1
Fellows in Clinical Psychology	0	0	0	0	0

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)

The program performance measures for the School of Dentistry that have been submitted to the Mississippi Legislative Budget Office in Form MBR-1-03PI are as followed:

- Dental – General Practice Residents
- Dental Advanced Education Residents
- DMD Enrollment (Students)
- Percentage Dental Grads Passing Licensure Exam (%)
- Programs Sponsored by Outside Agencies
- Acquire sufficient amount of funds to support research activities and infrastructure for research (%)
- Number of professional development programs provided for the faculty and staff
- Support and assist UMMC Development Program to build a strong relationship between the School of Dentistry, alumni and the public (Number held)

These are in accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994.

FY 2026

Instruction

Goal: Provide education, clinical practice and continuing education to develop and implement a continuously improving program

Objective A.1: *Provide education to prepare competent, ethical dentists for the state of Mississippi*

Outcome: Percentage of dental graduates passing licensure exam (%)

Strategy A.1.1: *Recruit academically qualified students from the diverse population of the state of Mississippi*

Output: DMD enrollment (# students)

Explanatory: Growth and additional state funding for the Mississippi Rural Dentists Scholarship Program has produced 13 practicing dentists and 12 dental students who are currently benefiting from this program.

Strategy A.1.2: *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

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Output: Dental General Practice Residents

Output: Dental Advanced Education Residents

Explanatory: The number of faculty advisors must be maintained at a minimum of ten to ensure tracking of patient care and allowing fewer teams assigned to each faculty 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.

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 are engaged in a concentrated continuous review of the curriculum. This past year, the school did a pilot program for the clinical years, and with a successful pilot program the Academic Affairs Office has worked to restructure the curriculum for these years. Additionally, the instructional designer has worked closely with the faculty to help improve and enhance their educational methodologies. This individual has assisted the Assistant Dean for Education think about curriculum change and course evaluations across the dental school. Moreover, the instructional designer has been instrumental in the school's implementation of online learning components and technologies within our courses.

As part of our curriculum reform, we developed four new high courses. 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. It is comprehensive over all clinical and biomedical sciences courses they have had to that point. It is a multiple-choice exam in the INBDE format. 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, which contain numerous questions around a case. These are clinical, biomedical sciences, and evidence-based questions. Finally, the CGDA IV is a 3-part exam. The first part of the CGDA IV is a jurisprudence (legal and ethical aspects of dentistry) exam. 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 treatment plan sequentially. The final part is a case presentation, taking a case the student has treated comprehensively while in dental school. After the student presents their case to a panel of 4-5 faculty, the faculty will examine the student by asking questions on clinical procedures, biomedical sciences, rationale, literature, etc. The intent is for these examinations to keep prior learned material in front of them and show relevance to the clinical application. 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 future dentists. Additionally, the first- and second-year curricula underwent a complete

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revision to better prepare our students for the Integrated National Dental Board Exam that began in 2021. This “decompression” of our curriculum does two things: 1) gives more time for students to absorb and internalize the material for better retention and 2) spreads out the biomedical sciences throughout the education of the student instead of just in the first 18-months of the education. These changes in our curriculum have shown promising results, with the first two classes that took the INBDE (the class 2022 & 2023) all successfully passing this exam on their first attempt.

In our curriculum, we are moving 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 along with several course directors have been integral in helping lead faculty transition to this type of teaching and learning approach that increases understanding and retention of the information. With the changes in our curriculum involving both didactic courses and the clinical years we are working to improve the education that our student receive, so when they graduate, they are able to enter into the health care needs of our community and well prepared to provide comprehensive care of each of their patients.

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, the School of Dentistry piloted an Integrated Patient Care (IPC) clinic care and education model. This anticipated program was implemented school-wide. 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 the 2024 Dental Mission Week, the SOD provided more than 600 adults and children 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 has produced 13 practicing dentists and 12 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.

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In the area of clinical practice, we continue to plan and implement improvements. We renewed our commitment for an additional five years with dental industry partners to provide the latest dental equipment and technology for predoctoral patient care in our CRET Innovations Clinic. In addition to our current intraoral scanners, diode laser, intraoral cameras and cone beam CT scanners, we added a 3D printer and an additional intraoral scanner in the clinic. We will now have 4 different intraoral scanners for predoctoral student training. The clinical lab continues to serve through the ability to scan, mill and sinter restorations for patient care without sending work to outside laboratories. The addition of a new 5-axis mill, updated laboratory scanner and large-scale 3D printer, the clinical laboratory can provide additional services for patient care. Examples include the ability for denture fabrication digitally and printed custom surgical guides and occlusal mouthguards. These allow faster service and improve outcomes for our patients. In clinics, the introduction of radiographic capture with digital sensor in several locations was added to enhance training for students. We continue to add new development with the Epic Wisdom Electronic Health Record (EHR) and our custom-built assessment software. Computer terminals were upgraded in each operatory to allow use of a more current operating system for quicker, more secure and efficient access to patient health information in the EHR. We expanded our call center for patient scheduling to improve the patient experience. Finally, we implemented an integrated patient care curriculum in clinics to improve the predoctoral patient experience and more provide a more efficient access to care

Research

Goal A: Provide students with an opportunity to enhance their education by conducting research and developing an appreciation for the importance and limitations of research

Objective A.1: *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 A.1.1: *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 seventeenth year. Thirty-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 29 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.

Academic Support

Goal A: 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 A.1: 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 (# held)

Strategy A.1.1: *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*

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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 A: Provide education, clinical practice and continuing education to develop and implement a continuously improving program

Objective A.1: *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 A.1.1: *Recruit academically qualified students from the diverse population of the state of Mississippi*

Output: DMD and DH enrollment (# students)

Explanatory: Growth and additional state funding for the Mississippi Rural Dentists Scholarship Program has produced 13 practicing dentists and 12 dental students who are currently benefiting from this program.

Strategy A.1.2: *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.

Explanatory: This program seeks to provide continuing education for dentists in the state of Mississippi

Research

Goal A: Provide students with an opportunity to enhance their education by conducting research and developing an appreciation for the importance and limitations of research

Objective A.1: *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 A.1.1: *Provide opportunities for students to enhance research*

Academic Support

Goal A: 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 A.1: *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 (# held)

Strategy A.1.1: *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 2028

Instruction

Goal A: Provide education, clinical practice and continuing education to develop and implement a continuously improving program

Objective A.1: *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 A.1.1: *Recruit academically qualified students from the diverse population of the state of Mississippi*

Output: DMD and DH enrollment (# students)

Explanatory: Growth and additional state funding for the Mississippi Rural Dentists Scholarship Program has produced 13 practicing dentists and 12 dental students

who are currently benefiting from this program.

Strategy A.1.2: *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

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needs patients, consulting services and biopsies. This allows for unique training experiences for dental residents.

Explanatory: This program seeks to provide continuing education for dentists in the state of Mississippi.

Research

Goal A: Provide students with an opportunity to enhance their education by conducting research and developing an appreciation for the importance and limitations of research

Objective A.1: *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 A.1.1: *Provide opportunities for students to enhance research*

Efficiency: Programs sponsored by outside agencies

Academic Support

Goal A: 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 A.1: *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 (# held)

Strategy A.1.1: *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 2029

Instruction

Goal A: Provide education, clinical practice and continuing education to develop and implement a continuously improving program

Objective A.1: *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 A.1.1: *Recruit academically qualified students from the diverse population of the state of Mississippi*

Output: DMD and DH enrollment (# students)

Explanatory: Growth and additional state funding for the Mississippi Rural Dentists Scholarship Program has produced 13 practicing dentists and 12 dental students who are currently benefiting from this program.

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Strategy A.1.2: *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.

Explanatory: This program seeks to provide continuing education for dentists in the state of Mississippi.

Research

Goal A: Provide students with an opportunity to enhance their education by conducting research and developing an appreciation for the importance and limitations of research

Objective A.1: *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 A.1.1: *Provide opportunities for students to enhance research*

Efficiency: Programs sponsored by outside agencies

Academic Support

Goal A: 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 A.1: *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

Strategy A.1.1: *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 2030

Instruction

Goal A: Provide education, clinical practice and continuing education to develop and implement a continuously improving program

Objective A.1: *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 A.1.1: *Recruit academically qualified students from the diverse population of the state of Mississippi*

Output: DMD and DH enrollment (# students)

Explanatory: Growth and additional state funding for the Mississippi Rural Dentists Scholarship Program has produced 13 practicing dentists and 12 dental students who are currently benefiting from this program.

Strategy A.1.2: *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.

Explanatory: This program seeks to provide continuing education for dentists in the state of Mississippi

Research

Goal A: Provide students with an opportunity to enhance their education by conducting research and developing an appreciation for the importance and limitations of research

Objective A.1: *Conduct research that has a high impact on dentistry and the basic sciences*

Outcome: Acquire sufficient funds to support research activities and infrastructure for research (%)

Strategy A.1.1: *Provide opportunities for students to enhance research*

Efficiency: Programs sponsored by outside agencies

Academic Support

Goal A: Provide administrative support for the School of Dentistry for services provided in the Office of the Dean as well as oversee faculty business travel

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Objective A.1: *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

Strategy A.1.1: *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.

The program performance measures for the School of Health-Related Professions have been submitted to the Mississippi Legislative Budget Office in Form MBR-1-03PI are as followed:

- Enrollment in Baccalaureate Programs (Persons)
- Enrollment in Certificate Programs (Persons)
- Enrollment in Graduate Programs (Persons)
- Baccalaureate Degrees Awarded (Degrees)
- Programs Sponsored by Outside Agencies

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- Percentage of Funds Acquired to Support Research Activities and Infrastructure

These are in accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994.

FY 2026

Instruction

Goal A: 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 A.1: *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 A.1.1: *Recruit academically qualified students from a diverse population for the state of Mississippi*

Output: HRP enrollment in baccalaureate programs (# students)

Output: HRP enrollment in certificate programs (# students)

Output: HRP enrollment in graduate programs (# students)

Output: HRP baccalaureate degrees awarded (# degrees)

In the area of instruction/education, the demand for SHRP graduates continues to be high. 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.

SHRP will continue to promote quality programs, interprofessional education and enhanced distance learning technology for the state of Mississippi. SHRP distance education 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. SHRP's program accreditation guidelines limit the opportunities of increased enrollment without additional program support or the addition of new programs. 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. SHRP is considering the development of the following programs: online Post-Professional Doctoral Degree in Rehabilitation Sciences, a Baccalaureate Degree in Respiratory Therapy and exploring dual credential opportunities. An orthopedic residency program may also be added to the three current physical therapy residency programs offering advanced education and clinical practice to physical therapists. SHRP has developed Post Baccalaureate Certificate programs for leadership and management, and health informatics, and are now accepting students in these programs. Exploration of the development of a baccalaureate degree in cardiac sonography is also being considered.

Research

Goal A: Provide an environment and infrastructure that supports faculty teaching, service and scholarly activity/research. Encourage collaboration across campus and with other institutions in the state. 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. Over the next five years SHRP is prioritizing scholarly activity by pursuing an Assistant Dean of Research and encouraging collaboration efforts in the state.

Objective A.1: *Conduct research that has a high impact in health-related fields*

Outcome: Acquire sufficient funds to support research activities and infrastructure

Strategy A.1.1: *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 A: Provide administrative and academic support for online and traditional programs in the School of Health-Related Professions

Objective A.1: *Assist and support faculty in the School of Health-Related Professions*

Strategy A.1.1: *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, employment benefits and retirement updates, along with other current issues that affect faculty roles.

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

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department chairs and faculty with promotion and tenure at SHRP. This committee has developed a new electronic promotion portfolio in the canvas-learning platform. Faculty development workshops are held for all SHRP faculty to learn the new electronic portfolio process and review the revised promotion and tenure policy and procedure. In addition, a SHRP promotion and tenure community canvas course has been developed, which is available to new and existing faculty as a supplemental resource for the promotion and tenure process at SHRP.

FY 2027

Instruction

Goal A: 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 A.1: *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 A.1.1: *Recruit academically qualified students from a diverse population for the state of Mississippi*

Output: HRP enrollment in baccalaureate programs (# students)

Output: HRP enrollment in certificate programs (# students)

Output: HRP enrollment in graduate programs (# students)

Output: HRP baccalaureate degrees awarded (# students)

Research

Goal A: 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 A.1: *Conduct research that has a high impact in health-related fields*

Outcome: Acquire sufficient funds to support research activities and infrastructure

Strategy A.1.1: *Maintain current and provide new commitments for sponsored programs and project*

Efficiency: Programs sponsored by outside agencies

Academic Support

Goal A: Provide administrative and academic support for online and traditional programs in the School of Health-Related Professions

Objective A.1: *Assist and support faculty in the School of Health-Related Professions*

Strategy A.1.1: *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 A: 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 A.1: *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 A.1.1: *Recruit academically qualified students from a diverse population for the state of Mississippi*

Output: HRP enrollment in baccalaureate programs (# students)

Output: HRP enrollment in certificate programs (# students)

Output: HRP enrollment in graduate programs (# students)

Output: HRP baccalaureate degrees awarded (# students)

Research

Goal A: 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 A.1: *Conduct research that has a high impact in health-related fields*

Outcome: Acquire sufficient funds to support research activities and infrastructure

Strategy A.1.1: *Maintain current and provide new commitments for sponsored programs and projects*

Efficiency: Programs sponsored by outside agencies

Academic Support

Goal A: Provide administrative and academic support for online and traditional programs in the School of Health-Related Professions

Objective A.1: *Assist and support faculty in the School of Health-Related Professions*

Strategy A.1.1: *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 2029

Instruction

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Goal A: 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 A.1: *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 A.1.1: *Recruit academically qualified students from a diverse population for the state of Mississippi*

Output: HRP enrollment in baccalaureate programs (students)

Output: HRP enrollment in certificate programs (# students)

Output: HRP enrollment in graduate programs (# students)

Output: HRP baccalaureate degrees awarded (# degrees)

Research

Goal A: 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 A.1: *Conduct research that has a high impact in health-related fields*

Outcome: Acquire sufficient funds to support research activities and infrastructure

Strategy A.1.1: *Maintain current and provide new commitments for sponsored programs and projects*

Efficiency: Programs sponsored by outside agencies

Academic Support

Goal A: Provide administrative and academic support for online and traditional programs in the School of Health-Related Professions

Objective A.1: *Assist and support faculty in the School of Health-Related Professions*

Strategy A.1.1: *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 2030

Instruction

Goal A: 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 A.1: *Provide education to prepare competent, ethical professionals in health-related fields for the state of Mississippi*

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Outcome: Increase/decrease enrollment as necessary to meet the institutional goal for per capita health care professionals available in the state

Strategy A.1.1: *Recruit academically qualified students from a diverse population for the state of Mississippi*

Output: HRP enrollment in baccalaureate programs (# students)

Output: HRP enrollment in certificate programs (# students)

Output: HRP enrollment in graduate programs (# students)

Output: HRP baccalaureate degrees awarded (# degrees)

Research

Goal A: 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 A.1: *Conduct research that has a high impact in health-related fields*

Outcome: Acquire sufficient funds to support research activities and infrastructure

Strategy A.1.1: *Maintain current and provide new commitments for sponsored programs and projects*

Efficiency: Programs sponsored by outside agencies

Academic Support

Goal A: Provide administrative and academic support for online and traditional programs in the School of Health-Related Professions

Objective A.1: *Assist and support faculty in the School of Health-Related Professions*

Strategy A.1.1: *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 program performance measures for the School of Graduate Studies in the Health Sciences have been submitted to the Mississippi Legislative Budget Office in Form MBR-1-03PI are as followed:

- Med Grad Students Enrolled (Students)

These are in accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994.

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, healthcare professionals, and educators
- Foster scientific inquiry in this institution

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 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 2023-2024 academic year, the School of Graduate Studies in the Health Sciences continued to expand the Master of Science in the Biomedical Sciences (BMS) program to serve as a portal system for the Graduate School and 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 Doctor of Philosophy Biomedical Sciences residency training programs.

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School of Medicine

The school encourages 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)

The program performance measures for the School of Medicine have been submitted to the Mississippi Legislative Budget Office in Form MBR-1-03PI are as followed:

- Medical Students Enrolled (Students)
- Percentage Medical Grads Passing Licensure Exam (%)
- Total Research Funds Generated (\$ Millions)
- Programs Sponsored by Outside Agencies
- Acquire sufficient amount of funds to support research activities and infrastructure (%)
- Number of departments that are overseen by the School of Medicine – Office of the Dean
- Support and assist Office of Development and Alumni Affairs to build a strong relationship between faculty, staff and students (Number of Events)

These are in accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994.

FY 2026

Instruction

Goal A: Provide education and clinical practice for all medical students as well as residents and fellows to develop and implement a continuously improving program

Objective A.1: *To graduate qualified professionals in the medical doctorate program*

Outcome: Percentage of medical graduates passing licensure exam (%)

Strategy A.1.1: *Recruit and retain academically qualified students for the study of medicine and provide instruction/ faculty supervision and academic support for all medical student as well as residents and fellows*

Output: Medical students enrolled (# students)

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 and support from a federal grant, the School of Medicine works with the commission to formulate and implement strategies and programs, including a scholarship program, to achieve these goals.

These practicing physicians are having an economic impact in rural towns as well. A new physician

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will have an average economic impact of \$2 million into a community. So, in addition to improving healthcare in rural Mississippi, these physicians are also economic drivers.

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.

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 A: Provide students with an opportunity to enhance their education by conducting research and developing an appreciation for the importance and limitations of research

Objective A.1: *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 A.1.1: *Provide opportunities for students to enhance research*

Outputs: Total research funds generated (\$ millions)

Efficiency: Programs sponsored by outside agencies

Centers and Institutes

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

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patients to be the same physician-scientists engaging in oncology research. They study cancer genetics, seek to identify biomarkers for certain cancers and create next-generation drugs. The institution's overall goal is to improve the prevention, detection and treatment of cancer.

The **Center for Advancement of Youth (CAY)** is a comprehensive diagnostic and treatment center devoted to promoting the healthy development of all Mississippi children and youth. The center offers coordinated care for youngsters with behavioral or developmental issues combining telehealth technology, multidisciplinary health expertise and the support of statewide agencies to the advantage of young patients and their families. The center strives to ensure that no child or youth ages birth to 25 suffers from lack of access to appropriate behavioral or developmental care and treatment.

The **Center for 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** 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 US, 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.

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 **Jabaley-Songcharoen Center for Hand, Upper Extremity and Nerve Surgery** is a multidisciplinary collaboration that brings together plastic surgeons, orthopedic surgeons, certified hand therapists and affiliated health care professionals to offer the highest-level of care for the entire scope of hand, upper extremity and nerve conditions in children and adults. Specialists will provide care for the most complex cases expanding services to ultimately include replantation, revascularization, complex plexus pathology, tetraplegia/cerebral palsy/spasticity, trauma and burn reconstruction. The center also supports education and research opportunities, including a hand surgery fellowship program and international hand surgeon exchange program.

The **Memory Impairment and Neurodegenerative Dementia Research Center (MIND)** 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

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Alzheimer's and other dementias. The MIND Center Clinic is the only dedicated, specialized center in the state providing outpatient diagnosis and leading edge treatment for patients with memory loss and cognitive impairment. The MIND Center's telemedicine program, "TeleMIND," brings specialized dementia care to patients in remote areas of Mississippi through secure, audiovisual technology. The MIND Center's educational arm provides comprehensive training on Alzheimer's disease, brain health, and dementia prevention and treatment to health care professionals and the broader community to enhance the quality of patient care delivery and the health and well-being of Mississippians living with these diseases.

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 Clinical Research and Trials Center** is commissioned to develop cutting-edge expertise and collaborative relationships between basic, translational and clinical investigators and clinicians to discover, develop and implement effective therapies for our citizens. The center will be a clearinghouse for internal and external research partnerships for the purpose of securing a broad-based, diverse extramural funding portfolio. 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 to address promoting a healthy Mississippi.

The **Molecular Center of Health and Disease (MCHD)** was established in 2023 with a mission to employ innovative molecular and physiological approaches to study health, onset and progression of disease, and interaction with pathogens, with the goal of understanding the breadth of information from the molecular level to the whole organism. The MCHD has a broad focus on building cutting-edge technology and big data analytics to bring a deeper understanding to the health and disease continuum. The MCHD seeks to serve as umbrella program to initiate and promote molecular approaches across basic, clinical and translational research. The MCHD is primarily funded by an Institutional Development Award (IDeA)- Centers of Biomedical Research Excellence (COBRE) award (1P20GM144041) from the National Institute of General Medical Sciences (NIGMS), part of the National Institutes of Health (NIH).

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 **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

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environment with trainees' education needs in focus.

The **UMMC Biobank** was established to support translational and clinical research in addition to serving as the tissue bank core 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), obesity in addition to providing the customized support to various (adult and pediatric) clinical trials and clinical research studies in UMMC.

The **UMMC 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 **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 **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, and Cardio-Oncology program.

Academic Support

Goal A: Provide administrative support for the School of Medicine with services provided by the Office of the Dean

Objective A.1: *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 A.1.1: *Administrative support is provided for the School of Medicine through the Office of the Dean, Office of Admissions and Student Affairs*

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Output: Number of departments that are overseen by the School of Medicine - Office of the Dean

FY 2026

Instruction

Goal A: 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 A.1: *To graduate qualified professionals in the medical doctorate program*

Outcome: Percentage of medical graduates passing licensure exam (%)

Strategy A.1.1: *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)

Research

Goal A: Provide students with an opportunity to enhance their education by conducting research and developing an appreciation for the importance and limitations of research

Objective A.1: *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 A.1.1: *Provide opportunities for students to enhance research*

Outputs: Total research funds generated (\$ millions)

Efficiency: Programs sponsored by outside agencies

Academic Support

Goal A: Provide administrative support for the School of Medicine with services provided by the Office of the Dean

Objective A.1: *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 A.1.1: *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 A: 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 A.1: *To graduate qualified professionals in the medical doctorate program*

Outcome: Percentage of medical graduates passing licensure exam (%)

Strategy A.1.1: *Recruit academically qualified students for the study of medicine and*

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provide instruction/ faculty supervision for all medical students, residents and fellows

Output: Med grad students enrolled (# students)

Output: Medical students enrolled (# students)

Research

Goal A: Provide students with an opportunity to enhance their education by conducting research and developing an appreciation for the importance and limitations of research

Objective A.1: *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 A.1.1: *Provide opportunities for students to enhance research*

Outputs: Total research funds generated (\$ millions)

Efficiency: Programs sponsored by outside agencies

Academic Support

Goal A: Provide administrative support for the School of Medicine with services provided by the Office of the Dean

Objective A.1: *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 A.1.1: *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 A: 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 A.1: *To graduate qualified professionals in the medical doctorate program*

Outcome: Percentage of medical graduates passing licensure exam (%)

Strategy A.1.1: *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)

Research

Goal A: Provide students with an opportunity to enhance their education by conducting research and developing an appreciation for the importance and limitations of research

Objective A.1: *Conduct research that has a high impact on medicine as well as basic and clinical science*

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Outcome: Acquire sufficient amount of funds to support research activities and infrastructure (%)

Strategy A.1.1: *Provide opportunities for students to enhance research*

Outputs: Total research funds generated (\$ millions)

Efficiency: Programs sponsored by outside agencies

Academic Support

Goal A: Provide administrative support for the School of Medicine with services provided by the Office of the Dean

Objective A.1: *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 A.1.1: *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 2029

Instruction

Goal A: 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 A.1: *To graduate qualified professionals in the medical doctorate program*
Outcome: Percentage of medical graduates passing licensure exam (%)

Strategy A.1.1: *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)

Research

Goal A: Provide students with an opportunity to enhance their education by conducting research and developing an appreciation for the importance and limitations of research

Objective A.1: *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 A.1.1: *Provide opportunities for students to enhance research*

Outputs: Total research funds generated (\$ millions)

Efficiency: Programs sponsored by outside agencies

Academic Support

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Goal A: Provide administrative support for the School of Medicine with services provided by the Office of the Dean

Objective A.1: *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 A.1.1: *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)

The program performance measures for the School of Nursing have been submitted to the Mississippi Legislative Budget Office in Form MBR-1-03PI are as follows:

- BSN Generic Enrollment (Students)
- BSN Degrees Awarded
- MSN Degrees Awarded (Degrees)
- Percentage Nursing Grads Passing Licensure Exam (%)
- Program Sponsored by Outside Agencies (Total Research Funds)
- Acquire Sufficient Amount of Funds to Support Research Activities

These are in accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994.

FY 2026

Instruction

Goal A: To help improve the health of Mississippians through the preparation of baccalaureate, master's, and doctoral educated nurses

Objective A.1: *To meet the need for more and better prepared nurses*

Outcome: Percentage nursing grads passing licensure examination (%)

Strategy A.1.1: *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;*

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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)

Output: DNP degrees awarded (degrees)

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.

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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 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. 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 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 A: Provide students with an opportunity to enhance their education by conducting research and developing an appreciation for the importance and limitations of research

Objective A.1: *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 A.1.1: *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

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FY 2027

Instruction

Goal A: To help improve the health of Mississippians through the preparation of baccalaureate, master's, and doctoral educated nurses

Objective A.1: *To meet the need for more and better prepared nurses*

Outcome: Percentage nursing grads passing licensure examination (%)

Strategy A.1.1: *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)

Output: DNP degrees awarded (degrees)

Explanatory: Maintain percentage of graduates practicing in Mississippi

Research

Goal A: Provide students with an opportunity to enhance their education by conducting research and developing an appreciation for the importance and limitations of research

Objective A.1: *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 A.1.1: *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 A: To help improve the health of Mississippians through the preparation of baccalaureate, master's, and doctoral educated nurses

Objective A.1: *To meet the need for more and better prepared nurses*

Outcome: Percentage nursing grads passing licensure examination (%)

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Explanatory: Maintain percentage of graduates practicing in Mississippi

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Outcome: Acquire sufficient amount of funds to support research activities

Strategy A.1.1: *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 2029

Instruction

Goal A: To help improve the health of Mississippians through the preparation of baccalaureate, master's, and doctoral educated nurses

Objective A.1: *To meet the need for more and better prepared nurses*

Outcome: Percentage nursing grads passing licensure examination (%)

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Explanatory: Maintain percentage of graduates practicing in Mississippi

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Strategy A.1.1: *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 2030

Instruction

Goal A: To help improve the health of Mississippians through the preparation of baccalaureate, master's, and doctoral educated nurses

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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

The School of Population Health's mission is to provide world-class graduate training in population health 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.

The program performance measures for the School of Population Health have been submitted to the Mississippi Legislative Budget Office in Form MBR-1-03PI are as followed:

- Number of students enrolled
- Number of degree programs where administrative and academic support is provided
- Total research funds (\$ Millions)

These are in accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994.

FY 2026

Instruction

Goal A: 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, health system leadership, 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 A.1: *To educate students who will transform health care delivery decision making and increase data science and machine learning initiatives to increase health and help influence effective health policies for Mississippians.*

Outcome: Biostatistics and data science students will complete a 10 week training in companies where they have the opportunity to work with large health system datasets, insurance databases and health outcome prediction models.

Outcome: Increase enrollment of UMMC faculty within the Executive Masters of Population Health Management program (faculty)

Strategy A.1.1: *Recruit academically qualified students from the diverse population of Faculty employed at UMMC, as well as students from Mississippi, the United States and internationally*

Output: SOPH enrollment in graduate programs (# of students)

Output: Maintain consistent graduation numbers among all programs

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

influence the UMMC education mission and help achieve 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 to accomplish the goal of improving the health of Mississippians.

Research

Goal A: 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 creating and optimizing research support and collaboration and offering support for research and health systems in the implementation and evaluation of care models. The School of Population Health will also train the next generation of scholars, researchers, and health professionals to help translate populomics data into actionable health decisions at the individual, family, neighborhood and policy level while helping to build a statewide populomics health data system.

Objective A.1: *Conduct research to advance population health and to provide value-driven, patient-centered care in health care systems*

Outcome: Increase the number of collaborations among UMMC faculty that are not located in the School of Population Health

Strategy A.1.1: *Increase the number of on campus presentations conducted by faculty within the School of Population Health and encourage primary faculty within the School of Population Health to attend on campus seminars hosted within other Schools and departments. This will increase research exposure and allow for an increased number of collaborative relationships to form.*

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. Some 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 A: Provide interdisciplinary population health educational activities across UMMC and to develop evidence based, effective health education resources for families and caregivers across the care continuum. To provide administrative support for SOPH with services provided to the Office of the Dean

Objective A.1: *Assist and support the expansion of patient-centered care, machine learning for health outcome predictions, and data analysis across UMMC while encouraging interdisciplinary educational and networking activities. Support and assist School of Population Health faculty, staff and students.*

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Outcome: Increase in the number of SOPH students and alumni volunteering at the Myrlie Evers Williams Institute for the Elimination of Health Disparities (MEWI)

Outcome: Increase the number of MEWI Evers Care Clinic Patients Assisted

Outcome: Support and promote strong collegial relationships between faculty, staff and students

Strategy A.1.1: *Increase the number of opportunities SOPH faculty students have to interact with other faculty and students across campus. This will encourage everyone to start crossing silos and working as a UMMC team. Administrative support is provided for the School of Population Health through the Office of the Dean*

Output: The number of MEWI Everscare clinic patients assisted

Output: The number of MEWI Everscare Food Pantry patients assisted

Output: The number of departments and Institutes overseen by the School of Population Health Office of the Dean

FY 2027

Instruction

Goal A: 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, health system leadership, 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 A.1: *To educate students who will transform health care delivery decision making and increase data science and machine learning initiatives to increase health and help influence effective health policies for Mississippians.*

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Outcome: Increase enrollment of UMMC faculty within the Executive Masters of Population Health Management program

Strategy A.1.1: *Recruit academically qualified students from the diverse population of Faculty employed at UMMC, as well as students from Mississippi, the United States and internationally*

Output: SOPH enrollment in graduate programs (students)

Output: Maintain consistent graduation numbers among all programs (students)

Research

Goal A: 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 creating and optimizing research support and collaboration

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and offering support for research and health systems in the implementation and evaluation of care models. The School of Population Health will also train the next generation of scholars, researchers, and health professionals to help translate populomics data into actionable health decisions at the individual, family, neighborhood and policy level while helping to build a statewide populomics health data system.

Objective A.1: *Conduct research to advance population health and to provide value-driven, patient-centered care in health care systems*

Outcome: Increase the number of collaborations among UMMC faculty that are not located in the School of Population Health

Strategy A.1.1: *Increase the number of on campus presentations conducted by faculty within the School of Population Health and encourage primary faculty within the School of Population Health to attend on campus seminars hosted within other Schools and departments. This will increase research exposure and allow for an increased number of collaborative relationships to form.*

Efficiency: Team science sponsored by intramural research programs and extramural agencies

Academic Support

Goal A: Provide interdisciplinary population health educational activities across UMMC and to develop evidence based, effective health education resources for families and caregivers across the care continuum. To provide administrative support for SOPH with services provided to the Office of the Dean.

Objective A.1: *Assist and support the expansion of patient-centered care, machine learning for health outcome predictions, and data analysis across UMMC while encouraging interdisciplinary educational and networking activities. Support and assist School of Population Health faculty, staff and students.*

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Outcome: Number of schools participating in the Rice Bowl

Outcome: Support and promote strong collegial relationships between faculty, staff and students

Strategy A.1.1: *Increase the number of opportunities SOPH faculty students have to interact with other faculty and students across campus. This will encourage everyone to start crossing silos and working as a UMMC team. Administrative support is provided for the School of Population Health through the Office of the Dean*

Output: The number of MEWI Everscare clinic patients assisted

Output: The number of MEWI Everscare Food Pantry patients assisted

Output: The number of departments and Institutes overseen by the School of Population Health Office of the Dean

FY 2028

Instruction

THE UNIVERSITY OF MISSISSIPPI MEDICAL CENTER

Goal A: 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, health system leadership, 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 A.1: *To educate students who will transform health care delivery decision making and increase data science and machine learning initiatives to increase health and help influence effective health policies for Mississippians.*

Outcome: Biostatistics and data science students will complete a 10 week training in companies where they have the opportunity to work with large health system datasets, insurance databases and health outcome prediction models.

Outcome: Increase enrollment of UMMC faculty within the Executive Masters of Population Health Management program

Strategy A.1.1: *Recruit academically qualified students from the diverse population of Faculty employed at UMMC, as well as students from Mississippi, the United States and internationally*

Output: SOPH enrollment in graduate programs (students)

Output: Maintain consistent graduation numbers among all programs

Research

Goal A: 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 creating and optimizing research support and collaboration and offering support for research and health systems in the implementation and evaluation of care models. The School of Population Health will also train the next generation of scholars, researchers, and health professionals to help translate populomics data into actionable health decisions at the individual, family, neighborhood and policy level while helping to build a statewide populomics health data system.

Objective A.1: *Conduct research to advance population health and to provide value-driven, patient-centered care in health care systems*

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Efficiency: Team science sponsored by intramural research programs and extramural agencies

Academic Support

Goal A: Provide interdisciplinary population health educational activities across UMMC and to develop evidence based, effective health education resources for families and caregivers across

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the care continuum. To provide administrative support for SOPH with services provided to the Office of the Dean.

Objective A.1: *Assist and support the expansion of patient-centered care, machine learning for health outcome predictions, and data analysis across UMMC while encouraging interdisciplinary educational and networking activities. Support and assist School of Population Health faculty, staff and students.*

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Outcome: Number of schools participating in the Rice Bowl

Outcome: Support and promote strong collegial relationships between faculty, staff and students

Strategy A.1.1: *Increase the number of opportunities SOPH faculty students have to interact with other faculty and students across campus. This will encourage everyone to start crossing silos and working as a UMMC team. Administrative support is provided for the School of Population Health through the Office of the Dean*

Output: The number of MEWI Everscare clinic patients assisted

Output: The number of MEWI Everscare Food Pantry patients assisted

Output: The number of departments and Institutes overseen by the School of Population Health Office of the Dean

FY 2029

Instruction

Goal A: 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, health system leadership, 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.

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Outcome: Biostatistics and data science students will complete a 10 week training in companies where they have the opportunity to work with large health system datasets, insurance databases and health outcome prediction models.

Outcome: Increase enrollment of UMMC faculty within the Executive Masters of Population Health Management program

Strategy A.1.1: *Recruit academically qualified students from the diverse population of Faculty employed at UMMC, as well as students from Mississippi, the United States and internationally*

Output: SOPH enrollment in graduate programs (Students)

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Research

Goal A: 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 creating and optimizing research support and collaboration and offering support for research and health systems in the implementation and evaluation of care models. The School of Population Health will also train the next generation of scholars, researchers, and health professionals to help translate populomics data into actionable health decisions at the individual, family, neighborhood and policy level while helping to build a statewide populomics health data system.

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Efficiency: Team science sponsored by intramural research programs and extramural agencies

Academic Support

Goal A: Provide interdisciplinary population health educational activities across UMMC and to develop evidence based, effective health education resources for families and caregivers across the care continuum. To provide administrative support for SOPH with services provided to the Office of the Dean.

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Output: The number of MEWI Everscare clinic patients assisted

Output: The number of MEWI Everscare Food Pantry patients assisted

FY 2030

Instruction

Goal A: 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, health system leadership, 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.

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extramural agencies

Academic Support

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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 program performance measures for the University Hospitals and Clinics have been submitted to the Mississippi Legislative Budget Office in Form MBR-1-03PI are as followed:

- Patient Days
- Average Daily Census
- Operating Cost per Adjusted Patient Day

These are in accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994.

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 six 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 50th 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.

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- 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.
- Establish the Office of Operational Excellence to expand performance improvement methods beyond clinical quality to incorporate operational and financial improvement work.

The specific goals and targets for 2025 are as follows:

Goal A: Achieve a 25% overall reduction in reported hospital acquired infections compared to prior year

Objective A.1: *Reduce hospital-acquired infections by 25%*

Outcome: Count of infections that patients get while receiving treatment for medical or surgical conditions

Strategy A.1.1: *Active teams around central line associated bloodstream infections (CLABSI), surgical site infections (SSI) and multi-drug resistant organisms (MDROs).*

Output: Sum of CLASBI, 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 B: Reduce the number of stage three, four and unstageable pressure injuries

Objective B.1: *Decrease the number of stage three, four, and unstageable pressure injuries by 25%*

Outcome: Decrease number of pressure injuries by 25%

Strategy B.1.1: *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 stage 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 C: Reduce the incidence of critical hypoglycemic events by 15

Objective C.1: *Reduction of critical hypoglycemic events*

Outcome: Count of hypoglycemic events (glucose less than 40) after recent glucose lowering medication

Strategy C.1.1: *Identify patients with critically low glucose and establish standard consultation and management guidelines*

Output: Real-time monitoring and feedback of critical hypoglycemic event

Efficiency: High-risk patient groups are identified and targeted for improvement intervention

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Explanation: Prevention of hypoglycemic events will improve patient care and public reporting

Goal D: Improve patient experience percentile rank to the 60th percentile for hospital and ambulatory domains

Objective D.1: *Continue to improve the patient experience scores to be above the 60th percentile to have positive scores in payment and reputation programs*

Outcome: Percentile rank from patient experience scores

Strategy D.1.1: *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 and aligns with our goal of patient centered care

Goal E: Maximize value of quality of care through improved documentation, enhanced care coordination, and reduction in direct cost-of-care.

Objective E.1: *Improve documentation of principal diagnosis and comorbidity capture, implement a new Care Coordination program, and develop systems for providers to understand how much they spend on care*

Outcomes: Improved comorbidity capture 10%; ii. Reduce length-of-stay 10%; Lower cost by 10%.

Strategy E.1.1: *Team care which leverages multidisciplinary expertise and communication; multiple teams with specific date-driven goals and 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.

APPENDIX I: Additional Information

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.

The University of Southern Mississippi

**Hattiesburg Campus
Unit # 268-00**

Five-Year Strategic Plan

Fiscal Years 2026-2030



**THE UNIVERSITY OF
SOUTHERN
MISSISSIPPI®**

**Presented to
Board of Trustees of State Institutions
of Higher Learning
July 2024**

**The University of Southern Mississippi
Hattiesburg Campus
Unit # 268-00**

Five-Year Strategic Plan, 2026-2030

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 2026-2030



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**Presented to
Board of Trustees of State Institutions
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July 2024**

**The University of Southern Mississippi
Gulf Park Campus
Unit # 253-01**

Five-Year Strategic Plan, 2026-2030

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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The mission of the institution is supported by the following values:

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- Institutional governance that respects academic freedom and faculty inclusion;
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- 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

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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.

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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.
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8. Number of undergraduate degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment.
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12. Number of graduates in high-need disciplines (i.e. science, technology, engineering, math, Education, and nursing) by discipline.
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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.
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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.
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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
- 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. Consolidate plans for Student Resource Center into renovated space in the Library to achieve programmatic outcomes with greater efficiency of space
2. Renovate Hardy Hall to accommodate the Executive Education and Conference services to achieve programmatic outcomes with greater efficiency of space
3. Continue to see external funding for capital projects to enhance the campus
4. Maintain 100 percent of campus facilities
5. Maintain 100 percent of campus land

Strategies:

1. Manage construction scope using budget and timeliness as effective indicators
2. Complete annual safety reports and regular inspections concerning cleanliness to quantify campus conditions
3. Utilize a mechanical engineer and control software in completing a mechanical system efficiency strategy
4. Update and utilize the institution's emergency preparedness plan on an ongoing basis

Performance Measures:

1. Number of acres maintained
2. Square footage maintained in buildings
3. Building structures and systems
4. Utility cost per square foot
5. Building structures and systems cost per square foot
6. Custodial services cost per square foot
7. Grounds maintenance cost per acre

Program Name: Scholarship & Fellowships

Goal:

1. Effectively utilize sources of financial aid for students

Objectives:

1. Maintain the number of dollars needed to fund faculty/staff/dependent scholarships
2. Maintain the dollars needed to support student scholarships in specified areas

Strategies:

1. Enhance expertise of staff providing aid for students through training and professional development programs
2. Implement financial literacy program for students

Performance Measures:

1. Dollars awarded
2. Dollars awarded to faculty/staff/dependents
3. Average number of faculty/staff/dependent dollars awarded per FTE faculty and staff
4. Average of non-employee dollars per FTE student

The University of Southern Mississippi

**Gulf Coast Research Laboratory
Unit # 443-00**

Five-Year Strategic Plan

Fiscal Years 2026-2030



THE UNIVERSITY OF
SOUTHERN
MISSISSIPPI®

**Presented to
Board of Trustees of State Institutions
Of Higher Learning
July 2024**

The University of Southern Mississippi
Gulf Coast Research Laboratory
Unit # 443-00
Five-Year Strategic Plan, 2026-2030

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 of Mississippi;
- 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 (GCRL) 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, multidisciplinary 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 service 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
- Service 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 sites 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 sites in Ocean Springs. The **Center for Fisheries Research and Development** is located on the Halstead site, and the **Thad Cochran Marine Aquaculture Center** and the **Marine Education Center** are located on the Cedar Point site.

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, design, and construction for expanded public access and continue to be requested to support waterfront improvements at the Halstead campus.

The GCRL 224-acre Cedar Point site 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 site, 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 site, 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 sites.

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 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 carbonate chemistry as current needs after initial needs for expertise in microbial ecology, invertebrate fisheries, hydrology, and fish ecology were addressed by four 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 the Marine Biology degree-granting undergraduate program. 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, 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. Through Federal and State support, GCRL is in planning phases for a new Oyster Aquaculture and Research facility at the Cedar Point site. 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 and service 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, primary and secondary level students, teachers, and the community at large. The MEC executes programs for all ages, from “K through gray”. Construction of the new MEC complex funded by FEMA and MDMR was completed on the Cedar Point site 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. This complex has received many awards for its sustainable, green, and effective coastal building techniques.

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. Combined with the Mississippi Stock Assessment Panel, SCeMFiS 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 – TCMAC, CFRD, and the MEC.

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 and other funding buckets. Faculty and staff continue to work with the federal and State trustees on restoration projects, investigatory grants, and planning activities. 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 faculty, staff, and investigators administer and are active participants in the Mississippi-Based RESTORE Act Center of Excellence (MBRACE), Mississippi's designated Center of Excellence since 2016, which is hub for innovative and collaborative research, with USM as the lead agency. The research programs funded through MBRACE are focused on oyster reefs sustainability and water quality. MBRACE was recently re-designated as the State of Mississippi's Center of Excellence for a further 5 years.

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. The *R/V Tommy Munro* is nearing the end of its operational life resulting from increasing frequency of high-cost maintenance issues and will need replacement in the coming years. Continued maintenance issues with the 38-foot *R/V Hermes* 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 has two sites in Ocean Springs, with the additional Point Cadet Teaching Site in Biloxi. The 50-acre Halstead site is home to 15 primary structures encompassing approximately 120,000 square feet of space. The 224-acre Cedar Point site 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 oyster aquaculture and research facility (IHL 210-248) at the Cedar Point site to support State oyster restoration priorities; construction funding has been awarded/appropriated for the project.

GCRL conducted an external review of the condition of its buildings at the Halstead site 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. 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 site. That said, an estimated \$7.4M in repair and renovation needs remains at the Halstead site, based on that 2013 assessment. In 2017, an additional external review was conducted for the Cedar Point site, which identified a total of \$2.5M in additional, necessary repairs and renovations to existing facilities. As necessary, internal renovation projects are being planned and implemented at both GCRL sites to support expansion of research operations and accommodate new faculty hires, but dedicated funds are critical to addressing the estimated >\$9M 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 site, 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 site, as the Cedar Point site 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, research and academic support, and dramatically increasing insurance costs. 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 Marine Research Center at the Port of Gulfport, are the major contributors to the University's recognition as a 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, education, and service.

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 the completion of the oyster aquaculture and research facility, for which plans are being finalized to support State restoration efforts.
- GCRL overnight lodging 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, and the retirement of the *R/V Tommy Munro* will have a dramatic impact on capabilities.
- 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 of Ocean Science and Engineering priorities.

Strategies:

- a. Increase undergraduate instructional programs, support the USM Marine Biology BS program, 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. Replace deteriorating and non-functional lodging at the Halstead site and 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 sites.
- 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 2026-2030



**THE UNIVERSITY OF
SOUTHERN
MISSISSIPPI®**

**Presented to
Board of Trustees of State Institutions
of Higher Learning
July 2024**

**The University of Southern Mississippi
The Mississippi Polymer Institute (MPI)
Unit # 271-00**

Five-Year Strategic Plan, 2026-2030

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, we must continually improve subject matter, quality, skills, breadth and depth of capabilities. Pilot (medium)-scale manufacturing capability and product qualification testing are still in high demand and are anticipated to stay that way. Strategic focus is on high-demand areas most likely to grow Mississippi's advanced-technology segment: graphene, hydrogen, medical devices, sustainable plastics and energy technologies. Staying relevant is costly. Annual upgrades and maintenance are greater than \$100,000. A minimum of \$3M in building augmentation and specialized infrastructure will be required to enable movement in market demonstration, regulatory mandated testing to pass commercialization hurdles, and scale-up activities. We are making progress by utilizing federal grants and congressional appropriations. Staff: We continue to address knowledge and skill gaps through training and participation at leading-edge organizations and partnering with world renowned entities to pass on advanced capability to Mississippi companies and workers. Competitive wages are our biggest challenge. Robust succession plans and cross-training become more critical every year and involve identifying highly creative, cost-effective solutions. Strategic transition from 'Lean' to 'Resilient' staffing is challenging but necessary to minimize potentially negative customer (and MS economic) impact.

Technology realization: MPI continues to collaboratively create a formal 'entrepreneurial track' process for technology-based innovation. The continued growth of our annual Pitch Event as part of the CoBuilders™ business accelerator program is building local innovation momentum. We are piloting a new inventor and entrepreneur program track (Startup Wind™) to facilitate training and growth of startups and inventors. Upon successful implementation of these pilot activities, a key transition step is to incorporate vital, high-quality ancillary resources for startups. Resources such as legal, financial, and marketing communications. MPI continues to combine their unique capabilities with those of other groups such as USM's School of Economic Development and Office of Technology/Innovation Development, outside agencies SCORE.org, SBDC, the Area Development Partnership, Innovate MS, MDA, and private organizations to 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 slowdowns dramatically impact business volume at all segments and levels. Supply chain issues and dramatically rising costs are prime examples that continue to plague progress.
 - 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
 - f. Innovation culture and progress can be significantly increased with efficient, supportive state policies and procedures.
- 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 5 ways: 1. Monthly MPI-internal business metric reviews, 2. IHL/LBO metrics reported semi-annually, 3. MMA-MEP metrics monthly and quarterly, 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, and 5. Federal grant requirements with progress reports.

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 2026-2030



**Presented to
Board of Trustees of State Institutions
of Higher Learning
July 2024**

**The University of Southern Mississippi
Center of Higher Learning
Stennis Space Center
Unit # 273-00**

Five-Year Strategic Plan, 2026-2030

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. Operational costs charged by NASA continue to increase yearly and continue to comprise the majority of CHL's state budget. CHL must be very judicious with the allocation of our resources to ensure that we are able to meet our objectives within our 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 Division of Marine Science.
- c. Several organizations located at the NASA / John C. Stennis Space Center have decided to maintain a hybrid work schedule since the covid pandemic. This makes the

scheduling of training courses a bit more challenging than previously. CHL continues to make good use of remote-instruction technologies to allow SSC employees to participate in training opportunities regardless of their actual location and to work closely with agency Training Officers to optimize class scheduling.

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