

# ENGAGE EXCELLENCE: STRATEGIC PLAN 2009-2014



## ***Implementing Strategic Objectives***

The Implementation Model below contains information regarding indicators and possible strategies that will better ensure that the goals of Delta State University will be accomplished. The Strategic Plan is a living and flexible document in that indicators and strategies may be reviewed and revised as needed to accommodate the University's changing environment. Baseline information and data will be entered as it is received from units and external sources.

- **Goals** are strategic university-level targets.
- **Indicators** identify completion characteristics or milestones of progress for goals. Answers the question, "How will we know when we have achieved the goal?"
- **Responsible Party** identifies the individual (and/or unit) that has major responsibility for the accomplishment/tracking of each of the indicators. Typically it will be the responsibility of these individuals or groups to develop/monitor the annual operating plans and appropriate budget requests for the units involved in meeting and measuring that indicator. Where multiple owners are listed, the first individual or group listed has primary responsibility for tracking the indicator.
- **FY** columns show the proposed timeline. Progress and/or achievement of an indicator can be charted by either an "X" or a specific number or percentage reached. An X placed in any single FY column indicates completion of an indicator in that year. The percentages or completion years of these are still to be determined through campus input, and it is intended that this will be a flexible document that will be revised yearly to accommodate current situations.
- **Baseline data** and **FY 2014 Target** will be filled in using data from DSU, IHL, and/or other external or internal initiatives or goals.
- **Strategies** associated with each goal identify possible implementation actions.
- Progress is to be documented as implementation of the strategies occurs. ***(Strategic Plan goals and indicators will be documented by IRP. Documentation will occur in Annual Reports but also on other levels – institutional data collection; executive summaries; reports to IHL, Cabinet, Academic Council, Deans; accreditation documents, etc.)***

**Goal 1: Increase student learning:**

(DSU will ensure through high-quality programs that graduates are well prepared for successful careers, meaningful work in a global society, and engaged citizenship.)

Indicators:	RESPONSIBLE PARTY [Data Source]	BASELINE FY 2009	FY 2010 (09-10)	FY 2011 (10-11)	FY 2012 (11-12)	FY 2013 (12-13)	FY 2014 (13-14) Target	NOTES
Institute MAPP test by fall 2010, (FY 2011) (Institute usage of M-- mandated by participation in Voluntary System of Accountability)	AA / IRP							
Senior-level competency measures – every discipline (Internship, capstone, exit exam, major field tests)	AA / Deans [annual reports]							
Pass rate in first course after Developmental in ENGLISH MAT	Acad support							
WPE pass rates / CAAP / Praxis / NCLEX	VPAA							
Number of students involved in Volunteerism, Service-learning	Volunteer office [annual reports]							
Percentage of academic programs measuring QEP goals	Departments [annual reports]							
Career services (# of student contacts --usage, partnerships, surveys, workshops)	Career Services [career services surveys, docs]							
% of students employed w/in one year of graduation	MS State (Parisi) (NSPARC)							
% of students employed w/in one year of graduation (in field)	MS State (Parisi) (NSPARC)							
Number of students involved in diverse learning environments	Continuing ed [rosters]							
Number of faculty involved in diverse learning environments (with students)	Continuing ed [rosters]							
Percentage of students indicating they are exposed to diverse ideas at “moderate” to “very high” levels	AA / IRP [NSSE/QEP]							
Percentage of students indicating satisfaction with level of advising (satisfied to very satisfied)	AA / IRP [graduation survey]							
Age of Library Collections: Percentage of holdings 5 or fewer years old Percentage of holdings 10 or more years old	Library Services							

**Goal 2: Develop an engaged, diverse, high-quality student population.**  
 (Delta State will attract, retain, and graduate an engaged and success-oriented student population.)

Indicators:	RESPONSIBLE PARTY [data source]	BASELINE FY 2009	FY 2010 (09-10)	FY 2011 (10-11)	FY 2012 (11-12)	FY 2013 (12-13)	FY 2014 (13-14) Target	NOTES
Increase enrollment First time fresh CC transfer Part – time International Graduate	Enrollment services  International advisor Graduate dean [IRP - IHL]							
Increase year to year retention First Second Third Fourth Fifth Graduate	AA / Deans  [IRP - IHL]							
Improve grad rate (IPEDS) freshmen cohort 6 years White African American Other Pell No Pell	AA / Deans  [IRP – IHL]							
Increase grad rate 4 year (NASH) 5 year (NASH)	AA / Deans [IRP – IHL]							
Increase number of UG degrees	AA / Deans [IRP – IHL]							
Increase number of GR degrees	Graduate dean [IRP – IHL]							
Increase yield rate (% of students admitted who actually enroll) Undergraduate	Enrollment Services [Enr report]							
Increase yield rate (% of students admitted who actually enroll) Graduate	Graduate Office [Enr report]							
Number of graduate assistantships	Graduate Office							
Scholarship (or aid) dollars per FTE	Financial aid							

**Goal 3: Assure high-quality, diverse, engaged faculty and staff.**  
**(Delta State will attract, retain, and support an engaged and highly-trained workforce)**

Indicators:	RESPONSIBLE PARTY [data source]	BASELINE FY 2009	FY 2010 (09-10)	FY 2011 (10-11)	FY 2012 (11-12)	FY 2013 (12-13)	FY 2014 (13-14)	NOTES
Salary levels for Professors / Assoc Prof / Asst Prof / Instructor	HR [Budget]	SREB comparison					SREB Avg for peer	
Salary levels for staff	HR [Budget]	SREB comparison					SREB Avg for peer	
Salary levels for administrators	HR [Budget]	SREB comparison					SREB Avg for peer	
Number of faculty participating in distance learning training through OIT	OIT [annual report]							
Training hours in technology available to faculty and staff through OIT	OUT							
Training hours in technology utilized by faculty and staff through OIT	OIT							
Improved faculty and staff retention	HR [IRP – IHL]							
Increased diversity in faculty (as reported to IHL)	HR [IRP – IHL]							
Increased diversity in staff (as reported to IHL)	HR [IRP – IHL]							
Faculty Professional development dollars per FTE	AA [budget]							
Number of professional development activities by FT faculty	Chairs [MAD]							
Number of scholarly contributions by FT faculty	Chairs [MAD]							
Number of service activities by FT faculty	Chairs [MAD]							
Percentage of supervisors and department heads receiving yearly best practice training on HR topics	HR							
Percentage of staff receiving yearly best practice training on operational topics	HR							
Web redesigns per year (as % of current content)	Communications OIT							

**Goal 4: Enhance institutional effectiveness:**  
**DSU will improve and communicate effectively its financial, physical, and resource capacities, demonstrating efficiencies in programs and services.**

<b>Indicators:</b>	<b>RESPONSIBLE PARTY [data source]</b>	<b>BASELINE FY 2009</b>	<b>FY 2010 (09-10)</b>	<b>FY 2011 (10-11)</b>	<b>FY 2012 (11-12)</b>	<b>FY 2013 (12-13)</b>	<b>FY 2014 (13-14)</b>	<b>NOTES</b>
Increased marketing outreaches (budget, articles, press releases – local, national, international)	Communications							
Alumni events – participation numbers	Alumni							
External resource base: (capitol campaign \$)	Alumni							
Grants submitted (# and \$)	Grants Office							
Grants received (# and \$)	Grants Office							
Facility renewal (deferred maintenance \$)	Finance / facilities							
Master lease (budget, number of items )	Finance / facilities							
Technology infrastructure improvements	OIT							
Attendance at cultural events (BPAC, others)	BPAC, others [annual report]							
Attendance at sporting events	Athletics							
Use of website (measured by hits down to second or third tier)	OIT							
Process manuals developed for all units	All units [annual report]							
Best Practices Campus efficiencies (yearly program review by % of total units)	VP Finance							
Library resources Materials budget Items added collection Staff / student FTE ratio	Library							
User and unit outcomes established and measured in 100% non-academic annual reports	IRP [annual reports]							
Student outcomes established and measured in 100% academic annual reports	IRP [annual reports]							
Annual Reports received on time (100%)	IRP							
Strategic Plan process systematized (yearly review and campus-wide dissemination)	IRP							

**Goal 5: Improve the quality of life for all constituents**

(Improving its image and impact, DSU will increase and enhance outreach, service, and partnership initiatives, in the region and beyond.)

Indicators:	RESPONSIBLE PARTY (Owner)	BASELINE FY 2009	FY 2010 (09-10)	FY 2011 (10-11)	FY 2012 (11-12)	FY 2013 (12-13)	FY 2014 (13-14)	NOTES
Online course offerings (#)	AA							
Online degree program / degrees (#)	AA							
Off-Campus courses (#)	AA							
Off-Campus programs / degrees (#)	AA							
2 + 2 programs (#)	AA							
Dual enrollment	Enrollment							
Non-trad offerings (summer, workshops, CEU's)	Cont. Education							
Usage of campus facilities and space by external constituents	Union / Finance							
Faculty, staff participation in community events	All units [Annual Reports]							
"Year of . . . ." thematic and systematic development of university's strengths (involving external partners)	Office of President							
Number of partnerships	Office of President Special Projects							
Economic Development impact	CCED							
Number of Ed.D. enrollments (area priority)	COE							
Number of nursing degrees (state and area priority)	SON							
Number of teaching degrees (state and area priority)	COE							