



Delta State University



STRATEGIC PLAN

2001 - 2005



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Introduction

Delta State University provides undergraduate and graduate programs of high quality and standards, and it does so with faculty and staff who care about student learning and personal development. Delta State University is a valued citizen of its community, with liberal and professional programs responsive to community needs plus an intellectual and cultural ambience that enhances the community. Delta State strives to sustain this legacy while advancing the University's standing, achievement, and visibility.

To move to the next level, Delta State must have a vision of what is required to take us there. We must share ideas and work together to accomplish our common goals. In these revolutionary times, the past is no guarantor of the future. We must be willing, even eager, to change with the times when it is prudent to do so. The transformations in our economy and society are far-reaching. While they bear great promise for higher education, they also make us more vulnerable.

Delta State's current success is attributable to strong administrative leadership, committed faculty, staff, and students, dedicated community and alumni, and supportive IHL Board of Trustees and State Legislature. Despite fiscal limitations, Delta State strives to enhance and expand its programs and services by reallocating resources to support University priorities in support of its mission. This plan is intended to show the University community where it can be in five years, the challenges that impede achieving our goals, and the opportunities that can be realized if the University as a whole can move together with a shared vision of its future.



Vision and Values

Vision

Delta State's vision statement, when combined with its mission and goals, comprises the identify of the University – its uniqueness. Together, the mission, vision, goals, and principles define a desired future, the accomplishments needed to get there and the principles that will guide future choices.

Delta State - an environment where you learn, discover, create, and grow
in service to humanity.

Values:

Delta State's values define how the University community approaches their work. They help determine appropriate behavior and guide complex decision-making. Taken together, they create an overall operating philosophy.

Without a vision, there is no inspiration.

A vision without a mission is an impractical notion.

A mission without values could lead to an "ends justifies any means" credo.

Arizona's Strategic Planning Handbook

At Delta State University we are committed to being guided by the following core values:

Commitment to Learning and Scholarship. We encourage intellectual curiosity for our students, our faculty, our staff, and our larger community.



Commitment to Teaching and Academic Quality. The quality of our academic programs is central to our educational mission. Delta State is committed to high standards and excellence in education and services.

Respect for People and Ideas. Delta State fosters an environment of mutual respect and teamwork where attitudes of fairness and integrity are encouraged.

Alliances with the Community. Delta State, in partnership with its various constituencies, will advance community and economic development in the State of Mississippi to improve the quality of life and raise the educational level of its citizens.

Encouragement of Innovation, Experimentation, and Ambition. Delta State endorses the principles of innovation, experimentation, and ambition and by incorporating them into our work, we will make them a part of our institutional culture.

Student-Centered: Delta State promotes a student-learning centered culture that sustains educational excellence, fosters student development, and supports high levels of student achievement.



Planning and Institutional Effectiveness Committee

1999-2000 Membership

Michelle Roberts, Chair

Director, Institutional Research and Planning

Keith Atkinson

Chair, Department of Accountancy
College of Business representative

Wayne Blansett

Vice President, Student Affairs
Student Affairs, representative

Carol Boyd

Chair, Department of Social Work
College of Arts and Sciences representative

Ben Bufkin

Director, Human Resources
Administrative Staff Council representative

Gene Hamon

Chair, Department of Psychology
College of Education representative

William Hayes

Professor, Biology
College of Arts and Sciences representative

Virginia Hollimon

Chair, Division of Behavioral Sciences
College of Education representative

Elise Jenkins

Assistant Professor, Marketing
College of Business representative

Dana Lamar

Associate Professor, Nursing
School of Nursing representative

Ronnie Mayers

Head Coach, Swimming and Diving
Athletics Department representative

Leroy Morganti

Vice President, University Advancement
University Advancement representative

Dick Myers

Dean, College of Arts and Sciences
SACS Coordinator

Bob Nettles

Vice President, Business Affairs
Business Affairs representative

Maureen Propst

Dean, School of Nursing
School of Nursing representative

Evelyn Smith

Assistant Professor, Nursing
Faculty Senate representative

John Thornell

Associate Vice President, Academic Affairs
Academic Affairs representative

Staff Support:

Lisa Giger

Institutional Research and Planning

Lena Wilson

Institutional Research and Planning



The Strategic Planning Process

Strategic planning is the dynamic, participative, and continuing process through which Delta State University will set its course for the future and establish near-term priorities for action. The strategic planning process began in Fall 1998 when the University's Planning and Institutional Effectiveness Committee began realizing the need for a systematic approach to conducting business as it looked toward the University's 75th anniversary, a new millennium, and the retirement of its President of 24 years. The realization of an increasingly competitive and changing educational environment was the motivation needed to embark on a strategic planning process.

In January 1999, all Delta State employees were mailed a survey entitled "What Do You Think?" and were informed of the beginning of the University's strategic planning process. This survey was designed to lay the foundation for getting the University community to begin thinking strategically. Employees were asked to think about their vision for Delta State and possible barriers for reaching our goals.

A two-day retreat was held at Delta and Pine Land Company at the end of January involving representatives from various constituencies including faculty, staff, administrators, students, alumni, and community members. Using the responses from the "What Do You Think?" survey as a foundation, the retreat participants identified the hopes, fears, stakeholders, strengths, weaknesses, opportunities, and threats and began identifying the issues that have had an impact on Delta State's past and will affect Delta State's future.

A second one-day retreat was held in March to begin turning the issues into strategies and constructing charge statements for the task forces. Five task forces were identified: "A Comprehensive Quality Education for the Region," "Our Culture is our Strength," "DSU is Funded to Carry out its Mission," "Recruitment and Alumni Relations," and "Technology to Support Quality." The Planning and Institutional Effectiveness Committee mailed a letter to the Vice President's and Academic Deans in March requesting names of individuals to serve on the different task forces. Using the responses received, the Planning and Institutional Effectiveness Committee narrowed the membership of the task forces to a manageable size and to include



appropriate representation from all areas of University community.

The “kick-off” meetings were held in April and each task force received their “charge statements” and viewed a presentation on the role of task forces. During the months of April and May the task forces gathered input from the campus community and identified the data and information they would need to make their recommendations. The Office of Institutional Research and Planning received the data and information requests at the end of May. The months of June, July, and August were spent collecting the requested data and interviewing several departments for input.

The responses to the data and information requests were provided to the task forces at the beginning of September. Using the information and input received, the task forces worked during September and October to prepare their reports which were due October 22. Each task force report was made available to the public on the Delta State website. During the following two weeks, newsletters and letters were mailed to students, alumni, and all employees announcing the website and inviting the campus community to a Campus Forum. Two forums were held, one for students and one for employees, in November to present a summary of the input received by the task forces and provide an opportunity for additional input. Using the input received from all sources, the Planning and Institutional Effectiveness Committee prepared a “draft” strategic plan and submitted it to the President and Executive Cabinet for consideration.

The transition in presidential leadership has offered an ideal time to assess our institutional strengths, to affirm and refine our mission, to think about our shared purposes, and to articulate and reaffirm the values we live by. The Planning and Institutional Effectiveness Committee, along with the campus community, has carefully analyzed Delta State’s educational position. This analysis reveals we have a strong foundation and many opportunities on which to build, but must also realize the factors that can prohibit our growth and success. Collectively, the Strategic Environment, Guiding Principles, and Strategic Directions that make up the Strategic Plan will help us focus institutional activities to achieve the vision for the University.



Strategic Environment

Delta State University's strategic environment can be understood by analyzing the University's internal strengths and weaknesses and assessing the external opportunities it has and challenges it faces.

Internal Strengths

Quality Academic Programs

A strong emphasis is placed on instruction at all levels. Programs are offered which facilitate individual needs by providing personal, one-to-one communication with students, and creating an environment for self-growth. Of Delta State's academic programs that have national accrediting agencies, 100 percent are accredited.

Small, Friendly and Supportive Environment

Faculty and staff strive to be helpful, friendly, and positive. Delta State provides support to students through broad extracurricular opportunities and cultural activities, by maintaining a low student-to-faculty ratio, and ensuring a safe campus.

Physical Facilities

Delta State University provides physical facilities that promote learning and wellness and that enhance academic and social activities. The University also has the ability to expand in its current setting.

Cost

Delta State University is very affordable and offers the least expensive housing and meal plan in the State.



Students

Delta State University has a diverse student body which exhibits high values. Students are afforded many opportunities to participate in leadership and social groups through the many campus organizations.

Community Support

Delta State University has a very good relationship with the community. Delta State supports the community through the use of its facilities and faculty and staff expertise, and the community supports University activities and provides employment opportunities for our students.

Alumni

Delta State University's alumni are loyal, devoted, and committed to the institution.

Faculty and Staff

Delta State University's faculty and staff are caring, energetic, friendly and are viewed as a family. They strive to maximize allocated resources, and are provided excellent leadership by the University's administration.

Relationships/Networking

Delta State University has excellent relations with its stakeholders. As part of Mississippi's Institutions of Higher Learning, the University is highly regarded by its Board of Trustees, the State Legislature, and other universities and colleges. Good working relations also exist within University departments and colleges and with Delta State's Foundation and Alumni.



Internal Weaknesses

Technology

Delta State University has been unable to keep up with the changing needs in technology. The University's website is ineffective, and there is a lack of Information and Technology Services staff. There is a lack of equipment and networking capabilities and a need for distance learning capabilities. Faculty and staff development in technology support needs to be increased

Enrollment Management

Delta State University does not have a centralized enrollment management effort. A formal recruiting plan does not exist, and, therefore, recruiting efforts have been limited. Each department works independently, for the most part, and retention and graduation rates reflect the lack of cohesion.

Diversity

While Delta State enrolls the highest percentage of minority students in the State, it has not adequately addressed diversity in all areas. The diversity of Delta State University's faculty does not reflect that of its students, and, following the national trend, Delta State is losing an increasing percentage of males.

Funding

Delta State University relies heavily on state funding; however there isn't enough. Funding for increasing salaries, conducting research, maintaining buildings, providing adequate library resources, and meeting the changing needs of technology have not been sufficient.

Culture

The Delta State community has a tendency to be too comfortable with familiarity and avoid conflict. The University's image has not been clearly defined which has led to a tendency to "think small," a resistance to innovative ideas, and the view that bigger is better.

Communication among departments, division, and schools has been limited in some areas of



the campus, and top/down and bottom/up communication has been minimal.

Faculty and Staff

Few rewards and incentives exist for faculty and staff, and salaries have not been competitive in recent years leading to turnover within departments. Also, a large number of key personnel will be retiring in a few years.

Public Relations/Marketing

Delta State has been described as the “best-kept secret,” a concept which is not in the University’s best interest. The University has a tendency to keep a low profile which causes it to be not as well known as it should be.

Academics

The preparedness of incoming students makes it difficult to maintain academic standards. Poor incentives for excellence exist and course offerings are restricted.

Alumni

Delta State does not have alumni representation on its IHL Board of Trustees and has only a limited number of alumni in the Legislature. Also, the percentage of alumni who are active and provide financial support is minimal.

Housing

The availability and affordability of housing is very limited for faculty, staff, and students.

Location

Delta State is located in a rural portion of the State which has a history of poverty and underachievement, a declining population, and a reputation associated with the “Delta.” There is no interstate highway system close to the University, and the closest major city is more than 100 miles away. Due to these restraints, there are a lack of off-campus recreation/extracurricular activities available to the Delta State community and students.



Opportunities

Curriculum

Delta State has been approved for new degree programs which have not been implemented. Resources will need to be strengthened to support these programs. Innovative scheduling, partnerships, and promoting our liberal arts program can enable Delta State to enhance its curriculum.

Technology

Delta State can improve its focus on technology by computerizing registration, designing a web page for each program, increasing accessibility to technology, and making classes available on-line and through distance learning.

Research

With the support systems in place, the number of grants received and support of faculty development can be increased to enhance research.

Growth

Delta State has many avenues for growth including increasing its focus on adult education, nontraditional students, graduate programs, and adding new degree programs. The Greenville Center and proposed Clarksdale Center will provide areas for growth as well. Possible “attractors” for attendance include adding sports, clubs/organizations, cultural opportunities, and after-hours and weekend services. Also a more focused recruiting plan will aid in enrollment growth.

New Faculty

Delta State can increase diversity of its faculty when employing new personnel. Centers of Excellence can be established by hiring faculty who are specialized and by increasing resources for research and public service.



Community and Economic Development

Delta State's Center for Community Development and B.F. Smith Chair provide the opportunity for increased community and economic development activities. Also, the surge in the gaming industry has the potential to increase revenue and the number of students, as well as serve as a source of employees.

Facilities

Several new buildings currently being constructed which will aid in Delta State's success include a residence hall, natatorium, library expansion, and administration/classroom building.

Strategic Planning Process

The Strategic Planning Process will give Delta State the opportunity to establish priorities and adjust the budget to meet those goals and objectives.

Alumni Involvement

Delta State can increase its alumni support base by increasing the number of volunteers and financial donors.

Leadership

With the help of strong local leadership in the State Legislature, Delta State can continue to build relationships and seek increased funding. The Greenville Center and proposed Clarksdale Center can provide Delta State the avenue to be the educational leader in the Delta.

Public Relations

Delta State can improve its public relations efforts through its new president, celebration of its 75th anniversary, and promotion of the Bologna Performing Arts Center.

Threats



Lack of Diversity

A lack of diversity among the faculty can pose a threat to accreditation.

Lack of Instructional Resources

A lack of resources for the library, faculty development, supplies, equipment, and research development can hinder Delta State's commitment to academic quality.

Technology Resources

Computers for faculty, staff, and students are needed to remain competitive and productive. Support must be provided to promote technology development.

Enrollment

The potential for loss of academic programs, lack of updated and expanded recruiting, reduction in standards to maintain enrollment, cultural conflicts, and decrease in the quality and preparation of applicants could cause a decrease in enrollment. Also, an increase in competition with local community colleges, four-year colleges, distance learning, and the Greenville and Clarksdale Centers can negatively impact enrollment.

Faculty and Staff

The large number of faculty and staff nearing retirement age will cause Delta State to re-examine how it will develop new leadership.

Reduced funding

Delta State's funding may decrease as the strong local leadership in the State Legislature nears retirement, IHL allocations shift, funding is provided for a new university on the coast, and grant initiatives are inadequate.

Housing

The lack of on- and off-campus housing opportunities for faculty, staff, and students may inhibit the ability to recruit a qualified workforce.

Job Market/Curriculum

The mis-match between needs of the service area and limitations of Board-approved



programs, the inability to meet gaming industry needs, and the limitations of funding could prohibit Delta State from meeting the needs of the job market.

Economic Downturn

An increase in financial assistance and scholarship needs of students could decrease the number of students Delta State can support.

Complacency

An unwillingness or fear to change could lead to inaction.



Stakeholders

Delta State University, through its mission in support of instruction, research, and service responds to the needs and interests of diverse stakeholders including the following:

Accrediting Agencies - graduates from accredited programs are more competitive in the job market; degrees from accredited institutions/programs are required for licensure, and are required for some admissions to graduate programs.

Area Schools - high school counselors assist with recruiting and the quality of applicants; high school principals, headmasters, and superintendents influence students to attend DSU and hire DSU graduates; and high school coaches also encourage attendance at DSU.

Employers - provide validation for DSU programs and include schools, healthcare, government, agriculture, business and industry, tourism, etc...

Board of Trustees - determine funding and policy.

Public - our marketing area; furnish students, provide employment for graduates, and impact image.

Alumni - provide gifts, students and political support.

Other Colleges - supply students (community colleges) as well as political influence.

Gaming Industry - provide a major source of revenues for the State of Mississippi.

Employees of Area Business - source of students and perception.

President Emeritus - president for 24 years will continue to have a very strong influence on Delta State's profile and alumni involvement.

Individuals - provide funding, support, and recognition.



Industry/Local Businesses - hire Delta State graduates; donate monetary resources, provide field experiences and expertise of employees; support the quality of life for students, faculty, and staff; provide recreation/entertainment and employment for students.

Administrators - manage the institution along with faculty and staff; generate support for the institution; hire staff/personnel; provide support for personnel; maintain the security and welfare of the institution; articulate the mission, goals, and program objectives; evaluate the institution; provide liaison between the legislature, IHL and the university; represent the institution to the public.

Chamber of Commerce - recruits industry; promotes DSU; sponsors community events; promotes improved quality of life.

Federal Government - provides funding through financial grants and federal aids.

Community - provides students, support, and personnel; provides money through donations; provides housing and services such as police and fire protection.

Potential Faculty/Staff - ability to attract quality faculty directly impacts our ability to provide quality programs.

Vendors - supply books, snacks, supplies, commodities, etc...

New President - provides a leadership role in fund raising and communication/public relations for region and State; influences the climate of Delta State; sets institutional priorities and standards; hires key administrators; establishes budget priorities.

Taxpayer/Legislature - provides funding and controls the number of universities, expansions, and mergers.

Other Delta Towns/Cities - source of students, financial support, employment, and employees; can be advocates who influence legislative support; can improve or hinder the overall "Delta" image.



Faculty/Staff - are the service providers and decision makers; determine quality of product; and establish the climate.

Media - influences perceptions of Delta State's image (perception = reality); can be an advocate; can influence funding; provide local coverage (print and electronic); provides State and national coverage.

Students - are the reason for DSU's existence; bring in money (tuition); bring in money via federal funding; provide leadership for our region.

Parents of Current/Prospective Students - influence the decision to attend DSU based on quality, safety, and affordability; satisfied parents are excellent recruiters and advocates; parents hold us accountable.

Donors (current/prospective) - provide financial support; provide in-kind services/support; provide equipment/supplies; share a vision of quality of life; can enhance our image.



Guiding Principles

Based on the environment in which Delta State operates, the following five principles should serve as a guide to the University's strategic actions as it strives to attain its vision. By endorsing these principles and incorporating them into our work, Delta State University, a small university with high hopes, could well turn an ambitious dream into reality. By working together we can make them a part of our institutional culture.

Opportunistic

Delta State University will be opportunistic by taking advantage of the changing social and economic environment, responding to our region, and being attuned to new opportunities as they occur. The University will be open to and interactive with the world around it. We will not work from a fully established blueprint, but rather be prepared to seize new chances as they appear, unafraid to reshape our profile and our vision. We must be capable of shifting course and able to do so in ways that maintain our integrity and honor our values.

Innovative

Delta State University will be innovative by encouraging creative and novel approaches to teaching and learning, to solving problems, and to accomplishing its educational and regional mission. The University will recognize that society is in transition and that old ways of doing things will not suffice forever. We will acknowledge that much of this change is being driven by innovations in information and communication technologies...innovations of which we must take advantage in order to enrich learning and to prepare students for lives greatly affected by this new age technology.

Entrepreneurial

Delta State University will be entrepreneurial by encouraging people to use their imagination and skills to pursue individual agendas that fit the University's mission. We will recognize that universities depend on faculty and staff of diverse skills...many of whom are hired for their creative minds and idiosyncratic talents. Wherever we find an energetic faculty or staff



members, the University will support them and celebrate their contributions regardless of rank or place. We will make room for enthusiasm and the necessary risk-taking that is associated with our institutional goals and values.

Strategic

Delta State University will be strategic, clear about its identity, and focus its energies on attaining greater strength in what we do best. We will not try to duplicate other universities, but instead, will carve our own path to greatness. The University will also concentrate its resource investments by doing only what is crucial to fulfill its mission.

Ambitious

Delta State University will be ambitious. We have the capability to build a nationally distinguished university on a regional base. We will think grand...with confidence...and act accordingly. The University will recognize that we will go only so far as our individual and collective commitments inspire us. We need shared understandings, teamwork and trust in each other.



Strategic Directions

In planning for its future, the Delta State community has identified eight key performance areas: students and support services, human resources, academics, technology, community and tradition building, public relations, resource management, and facilities. In each area, the University community has identified broad objectives for which it will strive (Level 1). The University community has also identified specific strategies (Level 1.1) to achieve each broad objective with the desired results (Level 1.1.1) and performance indicators.

I. STUDENTS AND SUPPORT SERVICES

RECRUITING

1. Recruit and enroll students who are prepared to meet Delta State's academic standards.

- 1.1 Continue to develop a prospect list of students.
 - 1.1.1 The Office of School Relations and Recruitment will utilize all sources of potential students with an increased effort on obtaining names of faculty/staff and alumni children.
 - 1.1.2 This database will be shared with all departments/divisions for a coordinated recruiting effort.
 - 1.1.3 Manpower will be dedicated to the maintenance of the database.
 - 1.1.4 Consider providing laptop computers to recruiters to facilitate this effort by providing up-to-date information on prospects as well as allowing recruiters to access the DSU website while on high school/community college campuses.

Performance Indicator(s): Tracking studies will be performed to measure the number of contacts with prospective students and the results of this recruiting effort.

- 1.2 Conduct a study to determine how other universities develop their prospect list.



- 1.2.1 The Director of Institutional Research and Planning, in conjunction with the Office of School Relations and Recruitment, will investigate methods used by other universities to develop prospect lists and determine which are most applicable to DSU.

Performance Indicator: Completion of study and report of findings.

- 1.3 Each department/division and college/school will develop a recruiting plan.
 - 1.3.1 Using the existing plans as models, each department/division and college/school will develop a plan that is coordinated with the Office of School Relations and Recruitment in order to better utilize the prospect list.
 - 1.3.2 Proper resources will be allocated to support departmental follow-up.
 - 1.3.3 Banner training on using the recruiting database and tracking contacts with prospects will be conducted for departments/divisions, colleges/schools, and the recruiting office.

Performance Indicator(s): Measured annually by the change in the number of documented recruiting contacts made by the recruiting office and by each department/division and college/school.

- 1.4 Develop a program to help applicants become aware of college-level expectations.
 - 1.4.1 There will be better communication between University personnel and secondary school personnel.

Performance Indicator(s): Survey of entering freshmen and transfers will indicate they were aware of college expectations.

- 1.5 Continue to track applicants who did not enroll.
 - 1.5.1 The Office of School Relations and Recruitment will document results of telephone interviews with applicants and guidance counselors and communicate results to the respective departments in order to make adjustments to the department's recruiting plan.

Performance Indicator(s): Annual evaluation of departmental recruiting plans.

- 1.6 Revise scholarship procedures to be more competitive and to attract well-prepared, motivated students.



- 1.6.1 The Director of Institutional Research and Planning, in conjunction with the Vice President for Academic Affairs, and the Vice President for Student Affairs will conduct a study to determine (1) how the DSU scholarships compare to other universities, (2) why there has been no increase in scholarship students since the amount of monies for academic scholarships was doubled in 1997, and (3) what successful recruiting efforts are being used by other universities to attract these students.

Performance Indicator(s): Completion of study and report of findings.

- 1.7 Involve alumni in recruiting.

- 1.7.1 Develop a plan to coordinate the Alumni/Foundation Office with the Office of School Relations and Recruitment and the Career Services and Placement Office in order to provide a "continued connection" with students before, during, and after graduation. This plan would enable these offices to share information which is valuable in recruiting efforts.

- 1.7.2 Guidelines will be established regarding confidentiality and use of applicant information.

- 1.7.3 The new Alumni Directory (expected completion Fall 2001/Spring 2002) will be made computer accessible in addition to the book format.

Performance Indicator(s): The plan will be completed and implemented. Tracking studies will be used to measure effectiveness.

- 1.8 Target specific areas/audiences/populations.

- 1.8.1 The Office of Institutional Research and Planning, in conjunction with the Office of School Relations and Recruitment, will conduct a study to determine where targeted audiences/populations reside and what courses of study (curriculum) will attract this population.

Performance Indicator(s): Completion of study and report of findings.

- 1.9 Develop a strategy for expanding graduate recruiting.

- 1.9.1 Survey each academic department to determine their current graduate recruiting efforts and utilize this information to develop a graduate recruiting plan for the University.



1.9.2 Using the survey of compensation for graduate assistantships at peer institutions conducted by the Associate Vice President for Academic Affairs, evaluate the current assistantship compensation and consider tying assistantships to the total cost of college.

1.9.3 Conduct interviews with graduate students to determine if compensation influenced their decision to enroll in a DSU graduate program.

Performance Indicator(s): Completion of study and report of findings.

1.10 Investigate the development of departmental newsletters.

1.10.1 Conduct a study to determine if departmental newsletters are needed and what benefits/costs they might have for recruiting purposes.

1.10.2 Conduct a study of current departmental alumni associations and their use of newsletters for recruiting purposes.

Performance Indicator(s): Completion of study and report of findings. Measure the relationship between the increased contact with alumni and recruiting success.

2. Expand recruiting efforts beyond the Delta area.

2.1 Conduct a study to determine what recruiting methods are most effective to recruit beyond the Delta area.

2.1.1 The Director of Institutional Research and Planning, in conjunction with the Office of School Relations and Recruitment, will investigate methods used by other universities as well as the effectiveness of advertisements.

2.1.2 Implement appropriate recruiting strategies for all student groups.

Performance Indicator(s): Completion of study and report of findings.

2.2 Develop a formal recruiting plan to target specified areas outside the Delta.

2.2.1 The Office of School Relations and Recruitment will identify the target areas and develop the appropriate strategy based on the above mentioned study.

2.2.2 Resources will be allocated to implement the plan.



Performance Indicator(s): Implementation and annual measurement of student enrollment outside of Delta area.

- 2.3 Investigate recruiting of international students.
 - 2.3.1 Determine the University's focus on recruiting international students. Once determined, a recruiting plan should be developed.
 - 2.3.2 The international student affairs program will be reviewed to identify areas of improvement.
 - 2.3.3 The international student affairs program will provide information to the Office of School Relations and Recruitment on an on-going basis as to why international students chose DSU.
 - 2.3.4 Information about international students will be made available to departments/divisions for use in their recruiting plans.

Performance Indicator(s): Completion of plan and international student enrollment measured annually. Annual review of the international student affairs program to determine if objectives have been met.

ENROLLMENT MANAGEMENT

1. Develop an enrollment management program.

- 1.1 Establish the position of Director of Enrollment Management.
 - 1.1.1 The Vice President for Academic Affairs and the Vice President for Student Affairs will conduct an internal and external search for the most qualified person. This person should be a high level manager with authority to budget and implement the enrollment management plan and be held accountable for its results.
 - 1.1.2 The Director of Enrollment Management will be responsible for developing a comprehensive enrollment management plan which addresses issues such as recruitment and admissions, financial aid decisions, student life, and marketing.

Performance Indicator(s): Position will be filled. Tracking studies will be performed each semester to measure the success of the plan.



1.2 Expand the GST/Orientation programs.

- 1.2.1 The Enrollment Management Office will conduct a study to determine the proper direction of this expansion. The results will become part of the strategic plan for enrollment management.

Performance Indicator(s): Completion of study and report of findings.

1.3 Encourage minority students to attend GST/Orientation programs.

- 1.3.1 The Director of Institutional Research and Planning, in conjunction with the Office of Multicultural Affairs, will conduct a study to determine why minority students have a lower tendency to participate in these programs.

Performance Indicator(s): Completion of study and report of findings.

1.4 Develop alumni as mentors/resources/speakers bureau.

- 1.4.1 Conduct a feasibility study of utilizing alumni in the GST/Orientation programs to establish early connections between entering freshmen and alumni. This effort would be coordinated by the Office of Enrollment Management and the Alumni/Foundation Office.

Performance Indicator(s): Completion of study and report of findings. If implemented, conduct exit interviews of GST and Orientation students as to the value of this program.

1.5 Improve the communication and coordination of the Office of Admissions and the Office of School Relations and Recruitment.

- 1.5.1 The Office of Admissions and the Office of School Relations and Recruitment should be coordinated either by combining them into one office or by having the directors report to the same Vice President.
- 1.5.2 The Student Financial Assistance Office and the Registrars Office should become part of this coordinated effort.
- 1.5.3 Increased use of Banner will facilitate the tracking of students.
- 1.5.4 This plan should be an integral part of the enrollment management plan.

Performance Indicator(s): A formal plan developed and implemented.



2. Increase student retention and graduation rates.

2.1 Determine what can be done to improve retention.

2.1.1 Determine the trend in retention rates by type of student and major.

2.1.2 Determine the kind of services and counseling needed to discourage withdrawing and implement accordingly.

2.1.3 Determine the causes of attrition for each type of student and major.

Performance Indicator(s): Report will show the status of our present retention system.

2.2 Develop a successful retention program that will address the needs of all students.

2.2.1 Determine what needs are currently not being met.

2.2.2 Explore various kinds of academic and social programs to enhance retention.

2.2.3 Each student will be known well by several faculty members.

2.2.4 Each student will know several faculty members well enough to ask for letters of recommendation.

2.2.5 Each student will feel like a part of the Delta State community.

2.2.6 Consider developing new programs such as "bridge programs," expanded support services, flexibility in class scheduling, mentorships, and orientation.

Performance Indicator(s): Retention will increase. Survey of students will indicate satisfaction with retention efforts.

2.3 Develop an improved advising system.

2.3.1 Develop a process to ensure each student has an advisor and communicates with that advisor at appropriate times.

2.3.2 Ensure that the advisor and student have accurate information about graduation requirements.

2.3.3 Improve the ability of faculty to use Banner for advising students.



2.3.4 Provide training for all advisors.

2.3.5 Students will be provided with an on-line handbook with easy access to all student-related policies and procedures.

Performance Indicator(s): Survey of students and advisors will indicate satisfaction with the advising system. Annual report of the advisor/advisee ratio by department/division.

2.4 Develop and implement an appropriate intervention system for students on probation.

2.4.1 Faculty and staff will receive timely information on the academic status of students.

Performance Indicator(s): Periodic report from the appropriate academic office.

HOUSING

1. Provide adequate housing for students.

1.1 Provide residence halls that are properly maintained and promote learning.

1.1.1 Consider providing study areas in all residence halls.

1.1.2 Consider providing year-round supervised maintenance of housing for international students.

1.1.3 Provide available, adequate housing for graduate students.

Performance Indicator(s): Survey of students indicating satisfaction with residence halls.

1.2 Expand student housing.

1.2.1 Consider providing appropriate housing for non-traditional students.

1.2.2 Consider providing temporary housing for transient students (i.e. two days a week for the semester).

Performance Indicator(s): Report of the Vice President for Student Affairs. Survey of non-traditional students indicating need for temporary housing.



1.3 Expand family housing.

- 1.3.1 Conduct a feasibility study on building an additional apartment complex (possibly beside Hill Apartments) to meet the needs of the 30 to 50 people who remain on a waiting list each year.

Performance Indicator(s): Completion of study and report of findings.



II. HUMAN RESOURCES

FACULTY

1. Attract, maintain, and retain a high quality, dedicated, and diverse faculty.

1.1 Increase average salaries to equal or exceed those of our peer institutions.

1.1.1 Average faculty salaries by rank and discipline will equal those of peers.

Performance Indicator(s): The gap between DSU average salaries and those of peers will become more positive.

1.2 Increase the percentage of faculty with terminal degrees.

1.2.1 Provide assistance to faculty for advanced study.

1.2.2 Employment of faculty with terminal degrees will be a high priority when vacancies are to be filled.

Performance Indicator(s): The number of faculty with terminal degrees will increase. Faculty will indicate satisfaction with the level of support for advanced study.

1.3 Increase the percentage of faculty with degrees earned outside Mississippi.

1.3.1 Employ more faculty with degrees earned outside Mississippi.

Performance Indicator(s): Annual report of the number of faculty and their educational background by department/division.

1.4 Increase the percentage of minority faculty.

1.4.1 The affirmative action plan will be revised and enhanced to include minority-hiring goals, guidelines for “grow-your-own” initiatives, and other active strategies to enhance diversity.

1.4.2 The affirmative action plan will be communicated to all departments.

1.4.3 Support of employed minority faculty to earn the terminal degree will increase.



Performance Indicator(s): Annual report of the number and percentage of minority faculty by department/division.

1.5 Increase the percentage of non-U.S. resident faculty.

1.5.1 Determine the University's focus on hiring non-U.S. resident faculty.

Performance Indicator(s): Annual report of the percentage of non-U.S. resident faculty by department/division.

1.6 Make faculty development resources more readily available.

1.6.1 Efforts to increase resources for faculty development will be coordinated with the DSU Foundation Office.

1.6.2 Faculty will receive assistance with writing proposals for external funding.

1.6.3 Increase University funding to support faculty development.

Performance Indicator(s): Annual report of faculty development activities and resources. Annual report of grants activity. Survey of faculty indicating satisfaction with the opportunities for faculty development.

1.7 Establish a student/faculty ratio which is appropriate for quality education within our mission and financial constraints.

1.7.1 Conduct a study of peer institutions and their student/teacher ratios by discipline.

1.7.2 Use results of the study to determine which disciplines need to add faculty to reduce the ratio to an appropriate level.

1.7.3 In disciplines for which the student/faculty ratio is considered too low, determine ways to attract more students or use normal attrition of faculty to transfer positions to other departments.

Performance Indicator(s): Comparison of student/faculty ratio with peer institutions. Survey of faculty and students indicating satisfaction with class size.

1.8 Improve the incentives and support system for new faculty.

1.8.1 Determine the appropriate amount for a moving allowance for new faculty and fund accordingly.



- 1.8.2 Change the pay system so new faculty will be paid before the end of September.

Performance Indicator(s): Survey of faculty will indicate the adequacy of the support systems and suggest improvements. Survey of new faculty will indicate satisfaction with the amount of the moving allowance and pay structure.

- 1.9 Make the package of fringe benefits more attractive to faculty.

- 1.9.1 The Faculty and Staff Benefits Committee, in conjunction with the Director of Human Resources, will seek ways to improve benefits.

Performance Indicator(s): Report of the Faculty and Staff Benefits Committee. Survey of faculty will indicate satisfaction with Delta State's benefits package.

2. Provide support for research, scholarship, service, and writing proposals for grants.

- 2.1 Employ a proposal writer to assist faculty.

- 2.1.1 Faculty will be provided with training and support for writing proposals for grants.

Performance Indicator(s): Establishment of an office with a proposal writer. Survey of faculty will indicate satisfaction with the level of training and support for writing proposals for grants.

- 2.2 Reward structures will be used to recognize faculty for achievements in scholarly activities, research, and service.

- 2.2.1 Guidelines for tenure and promotion will be communicated to departments/divisions.

Performance Indicator(s): Faculty handbook describing tenure and promotion. Chair and Dean recommendations for awarding tenure.

- 2.3 Provide support for faculty to devote time for research, other scholarly activities, and service.

- 2.3.1 Academic Deans will ensure that each faculty member's teaching load reflects his or her research and service productivity.



Performance Indicator(s): Annual report indicating the number of faculty applications for release time and the number approved by department/division. Survey of faculty indicating satisfaction with support for research, service, and other scholarly activities.

3. Develop a comprehensive system of faculty evaluation for tenure, promotion and performance review.

3.1 Establish a committee to examine current policies and practices concerning faculty evaluation.

3.1.1 A standard system for evaluating faculty, by both students and department/division chairs, will be established and implemented.

Performance Indicator(s): Committee report. Annual reports to Deans will indicate implementation and adherence to regular evaluations of faculty.

3.2 Use the faculty evaluation process as a mechanism of professional growth..

3.2.1 Academic Deans will ensure that faculty evaluations are conducted regularly and are used when considering reward structures.

Performance Indicator(s): Survey of faculty and chairs on benefits of faculty evaluation. Survey of students indicating satisfaction with use of faculty evaluations.

3.3 Refine and improve peer evaluation as part of the tenure and promotion review process.

3.3.1 Departments will receive support for improving the faculty evaluation process.

Performance Indicator(s): Faculty handbook describing tenure and promotion.

ADMINISTRATION AND STAFF

1. Attract, maintain, and retain a high quality, dedicated, and diverse administration and staff.

1.1 Increase average salaries to equal or exceed those of our peer institutions and local employers.



- 1.1.1 Average salaries in EEO categories will equal those of peers and local employers.
- 1.1.2 The staff compensation classification system will be revised and enhanced to establish baseline data on the relevant job market and establish uniform position descriptions and requirements.

Performance Indicator(s): The gap between DSU average salaries and those of peers will become more positive. Revised classification system.

1.2 Make staff development and professional growth resources more readily available.

- 1.2.1 Efforts to increase resources for staff development will be coordinated with the DSU Foundation Office.
- 1.2.2 Staff will receive assistance with writing proposals for external funding.
- 1.2.3 Increase University funding to support staff development.

Performance Indicator(s): Annual report of staff development activities and resources. Annual report of grant activity. Survey of staff indicating satisfaction with the opportunities for staff development.

1.3 Make the package of fringe benefits more attractive to staff.

- 1.3.1 The Faculty and Staff Benefits Committee, in conjunction with the Director of Human Resources, will seek ways to improve benefits.

Performance Indicator(s): Report of the Faculty and Staff Benefits Committee. Survey of staff will indicate satisfaction with Delta State's benefits package.

2. Develop a comprehensive system of administration and staff evaluation.

- 2.1 Establish a committee to examine current policies and practices concerning administrative and staff evaluations.
 - 2.1.1 A standard system for the evaluation of staff by their supervisors will be established and implemented.
 - 2.1.2 A standard system for students to evaluate services of administrative and student services departments will be established and implemented.



- 2.1.3 A standard system for the evaluation of administrators by their employees will be established and implemented.

Performance Indicator(s): Committee report. Regular evaluation of administration, staff, and services.

- 2.2 Use the staff evaluation process as a mechanism of professional growth.

- 2.2.1 Vice Presidents, deans, and directors will ensure that staff evaluations are regularly and are used when considering reward structures.

Performance Indicator(s): Survey of staff and administrators on benefits of staff evaluation.

- 2.3. Refine and improve the staff evaluation process.

- 2.3.1 Departments will receive support for improving the staff evaluation process.

Performance Indicator(s): Staff handbook describing evaluation.

3. Provide appropriate resources to enable staff to work effectively.

- 3.1 Determine resource needs, and find sources of support.

- 3.1.1 Staff will receive support for office operations.

Performance Indicator(s): Survey of staff and administrators.

HOUSING

1. Provide adequate housing for employees.

- 1.1 Improve housing opportunities near the campus.

- 1.1.1 Determine the need to encourage private housing development.

- 1.1.2 Determine the need to build or purchase housing.

Performance Indicator(s): Survey of new employees will indicate satisfaction with the availability of adequate housing. Reasons for employees not accepting employment at Delta State will not include lack of available adequate housing.



III. ACADEMICS

ACADEMIC STANDARDS

1. Meet or exceed SACS accreditation standards in all programs.

1.1 Determine the SACS requirements in all departments/divisions.

1.1.1 Provide programs with resources to meet standards.

Performance Indicator(s): The Office of Institutional Research and Planning will provide departments/divisions with the SACS “must” and “should” statements that affect their areas.

1.2 Vice Presidents, deans, and directors will ensure SACS requirements are being met by each department/division.

1.2.1 Departments/divisions will be provided a report of compliance annually.

Performance Indicator(s): Self-study results. Annual compliance report submitted by departments/divisions to the Office of Institutional Research and Planning.

2. All programs which have national accrediting agencies will exceed their accreditation requirements.

2.1 Determine the accreditation standards in each discipline and the requirements to meet those standards.

2.1.1 Departments/divisions will provide a list of accreditation standards and compliance progress to the Deans.

Performance Indicator(s): Report to deans from department/division chairs.

2.2 Develop and implement a plan to meet accreditation requirements.

2.2.1 Departments/divisions will work toward full compliance of accrediting requirements.

Performance Indicator(s): Report to deans from department/division chairs.



2.3 Encourage the College of Arts and Sciences to meet the accreditation standards of the Council of Public Liberal Arts Colleges or the American Academy for Liberal Education.

2.3.1 Conduct a study to determine the extent to which the standards are currently being met.

Performance Indicator(s): Results of study.

3. Maintain high academic standards in all academic programs and hold students accountable to meet high standards.

3.1 Consider establishing entrance requirements for all degree programs.

3.1.1 Determine current academic performance by department/division.

3.1.2 Report of impact on current students and affect on enrollment.

Performance Indicator(s): Committee report.

3.2 Provide appropriate support services so students are able to meet high standards.

3.2.1 Adequate resources will be provided to the Academic Support Laboratory.

3.2.2 Resources will be provided to assist students with special needs.

3.2.3 Appropriate library and information resources will be provided.

Performance Indicator(s): Periodic report from the Academic Support Laboratory.
Survey of students will indicate satisfaction with the level of support.

3.3 Enhance academic honors recognition.

3.3.1 The Academic Honors Committee will seek ways to provide more recognition and publicity of the Academic Honors program and participants.

Performance Indicator(s): Periodic report from the Academic Honors Committee.
Survey of students indicating satisfaction with honors recognition.



THE GENERAL EDUCATION FOUNDATION

1. Provide a strong, rigorous general education foundation.

1.1 Appoint a General Education Committee to study the general education core curriculum and make recommendations.

1.1.1 Determination of the appropriateness of the general education curriculum.

Performance Indicator(s): Academic Council minutes. Report of the General Education Committee.

1.2 Implement a systematic, periodic evaluation of the general education curriculum.

1.2.1 Determination of the effectiveness of the general education curriculum.

Performance Indicator(s): Report of the General Education Committee.

1.3 Consider developing a recommended sequence of courses in each major so that the general education requirements are completed by the end of the sophomore year.

1.3.1 Conduct a study to determine the sequence of courses students follow, availability of courses each semester, and affect on students and enrollment.

Performance Indicator(s): Report of the General Education Committee.

1.4 Consider the requirement of a foreign language in more majors.

1.4.1 Students will become more aware of the global community.

1.4.2 Students will improve communication skills.

Performance Indicator(s): Report of the General Education Committee.

1.5 Develop a more integrated general education program.

1.5.1 Students will be able to transfer knowledge among subjects.

Performance Indicator(s): Report of the General Education Committee.

1.6 Consider requiring a minimum GPA in general education courses or other competencies before enrolling in junior level major courses.



1.6.1 Students will be better prepared before entering their major.

Performance Indicator(s): Report of the General Education Committee.
College/school deans report on admission requirements of the majors.

1.7 Consider a "Computer Applications across the Curriculum" program.

1.7.1 Require some computer usage in general education courses.

1.7.2 Require experience with appropriate software in each major.

Performance Indicator(s): Report of the General Education Committee.

1.8 Give students the skills necessary to make career choices and career changes.

1.8.1 Students will have a background in different academic areas that will enable them to have options for careers.

Performance Indicator(s): Surveys of students and alumni.

2. Improve communication skills.

2.1 Place more emphasis on oral and written communication.

2.1.1 Consider expanding the writing across the curriculum program and requiring more graded writing assignments in all disciplines.

2.1.2 Consider requiring more public speaking in courses in the student's major.

2.1.3 The Academic Support Laboratory will be provided resources to assist students with reading and writing skills.

2.1.4 Resources will be provided to expand the services of the Writing Center.

2.1.5 In each program, consider requiring students to take some courses which are identified as writing intensive courses.

Performance Indicator(s): Success rate on the writing proficiency examination will increase, and scores will increase on the Praxis writing exam, Graduate Record Exam, and other national exams with a writing component. Annual report of the Writing Center and Academic Support Laboratory.



ACADEMIC PROGRAMS

1. Enhance the quality of all degree programs.

1.1 Provide innovative approaches to learning, such as learning communities.

1.1.1 Faculty will be encouraged to pursue innovative learning activities.

1.1.2 Deans will coordinate innovative activities.

Performance Indicator(s): Report of deans to Academic Council.

1.2 Support the development of an Honors Program or Honors College.

1.2.1 Faculty will be encouraged to develop honors courses.

1.2.2 Efforts to increase resources for the Honors Program will be coordinated with the DSU Foundation Office.

1.2.3 The Honors Program will grow to the optimum level.

1.2.4 The Honors Program will have an appropriate budget.

Performance Indicator(s): Enrollment in honors courses and the Honors Program.
The Honors Program budget.

1.3 Utilize appropriate external learning experiences such as field experiences, internships, clinical experiences, practica, and service learning in all degree programs.

1.3.1 Faculty will be encouraged to provide external learning experiences.

Performance Indicator(s): Annual report of departments/divisions to the deans.

1.4 Improve the measurement of outcomes and competencies as a way to improve quality.

1.4.1 Assessment activities will improve for all degree programs.

1.4.2 The use of assessment results for improvement will be well documented.

Performance Indicator(s): Annual report to Academic Council and the Office of Institutional Research and Planning.



2. Expand or create new academic programs to meet the educational needs of the Delta.

2.1 Conduct an extensive assessment of the educational needs of the Delta.

2.1.1 Determine unmet needs (what courses or programs do students want or need?).

2.1.2 Consult the employers of the Delta and larger region.

2.1.3 Colleges, schools, divisions, and departments will establish external advisory committees.

Performance Indicator(s): Report to Academic Council from the departments and the Division of Continuing Education. Survey of satisfaction of employers of DSU graduates.

2.2 Meet the educational needs of the Delta through on-campus programs.

2.2.1 Determine which programs can expand with little or no increase in faculty, resources, or facilities.

2.2.2 Determine if programs produce graduates who cannot find jobs or postgraduate study.

2.2.3 Develop resources which can support new programs to meet educational needs.

2.2.4 Expand the use of innovative, alternative delivery systems: weekend classes, interim classes, flexible summer scheduling, etc...

Performance Indicator(s): Report of deans to Academic Council. Survey of graduates indicating satisfaction with level of preparedness for job. Survey of area residents indicating satisfaction with availability of on-campus academic programs.

2.3 Meet the educational needs of the Delta through off-campus programs, continuing education, life-long learning, and other programs.

2.3.1 Locations which can support off-campus classes will be determined.

2.3.2 Course and program offerings in Greenville and Clarksdale will be enhanced.

2.3.3 Credit hour production will increase.



- 2.3.4 Specific programs will be developed for non-degree students, including certificate programs and non-credit courses.

Performance Indicator(s): Report of the Office of Continuing Education to the Vice President for Academic Affairs. Survey of area residents indicating satisfaction with availability of off-campus academic programs.

- 2.4 Develop innovative approaches to reaching non-traditional students.

- 2.4.1 Weekend classes and Saturday classes will be considered.

- 2.4.2 Programs for non-traditional students will follow such models as the EBBA and EMBA programs.

- 2.4.3 Academic units will examine the feasibility of adding on-line courses and other nontraditional delivery systems in order to reach qualified students that traditional delivery systems do not reach.

- 2.4.4 Conduct a study to determine the “student services” needs of non-traditional students and provide accordingly.

Performance Indicator(s): Report of the Division of Continuing Education and the Instructional Technologist to the Vice President for Academic Affairs. Survey of non-traditional students indicating satisfaction with delivery of academic programs and needs for student services.

3. Revise and update each course to reflect changes in the discipline, in society, and in pedagogy.

- 3.1 Examine each curriculum to make sure it reflects current practice in content and pedagogy.

- 3.1.1 Students will receive instruction pertinent to their fields of study.

Performance Indicator(s): Annual report of departments/divisions to the deans and Academic Council.

- 3.2 Periodically conduct in-house reviews of course syllabi and content.

- 3.2.1 Course syllabi and content will reflect current practices.



Performance Indicator(s): Minutes of department and division curriculum committees.

3.3 Ensure that all course syllabi, texts, materials, etc., reflect diversity.

3.3.1 Courses will be inclusive of all groups.

Performance Indicator(s): Minutes of department and division curriculum committees.

3.4 Encourage faculty to revise courses and/or develop new courses.

3.4.1 Courses will be continually updated.

Performance Indicator(s): Minutes of department and division curriculum committees. Recommendations to Academic Council.



IV. TECHNOLOGY TO SUPPORT QUALITY EDUCATION

1. Develop a governance structure for technology that enhances teaching, scholarship, and service.

1.1 Conduct a study to determine the benefits of centralizing vs. decentralizing the administration and budget of technology resources.

1.1.1 Create a governance task force to evaluate peers to determine various governance approaches and recommend the best structure for Delta State.

1.1.2 Based on results of study, develop a strategy for implementation.

Performance Indicator(s): Completion of study and report of findings.

1.2 Empower departments/divisions to make technology decisions appropriate to their units.

1.2.1 Each department/division will develop a plan for addressing their technology needs.

1.2.2 ITS staff will support departments/divisions by providing suggestions for equipment and funding needed to achieve technology needs.

Performance Indicator(s): Department/division technology plans will be submitted annually to their respective Dean/Vice President as part of their action plans. Survey of faculty and staff will indicate increased satisfaction with technology provided matching their requests and goals. Faculty will report increased satisfaction with the level of support for their use of technology in the teaching/learning process.

2. Enhance teaching, scholarship, and service through the use of appropriate technology.

2.1 Provide appropriate equipment and connections to support use of technology in classrooms, laboratories, clinics, resource centers, offices and student workstations.

2.1.1 Conduct a study to determine current hardware and infrastructure capabilities for each department/division.

2.1.2 Develop a Computer Access Plan, with implementation dates, for connecting all



buildings, offices, classrooms and laboratories, and residential rooms to the fiber optic network and for upgrading campus servers.

2.1.3 Provide appropriate computer laboratories for each academic building and residence hall, as well as campus-wide labs.

2.1.4 Furnish two network connections in each residence hall room and one network connection in each campus family apartment.

Performance Indicator(s): Completion of study and report of findings. Completed Computer Access Plan. Survey of faculty, staff and students indicating satisfaction with equipment and connections.

2.2 Provide appropriate software to support use of technology in classrooms, laboratories, resource centers, offices and student workstations.

2.2.1 Conduct a study to determine software needs for each department/division and determine market needs.

2.2.2 Develop a Technology Software Plan, with implementation dates, to establish software package standards, support, licensing, maintenance, etc...

Performance Indicator(s): Completion of study and report of findings. Completed Technology Software Plan. Survey of faculty, staff and students indicating satisfaction with software.

2.3 Plan for maintenance and revolving replacement of technology tools (hardware and software) on a regular basis.

2.3.1 Using department/division technology plans, develop a Technology Maintenance/Replacement Plan, with implementation dates to establish standards for computer and software maintenance and replacement.

Performance Indicator(s): Completed Technology Maintenance/Replacement Plan. Survey of faculty, staff and students indicating satisfaction with maintenance and replacement of hardware and software.

2.4 Consider developing a Center for Technology and Teaching Effectiveness.

2.4.1 The Center would report to the Vice President of Academic Affairs to manage academic issues and support, as well as provide consultation to departments and schools and accept goals and budgetary requests from those units.



2.4.2 Consider constructing a Technology Center that would consist of classrooms and be centered around multimedia and technology use.

Performance Indicator(s): Establishment of a Center for Technology and Teaching Effectiveness. Construction of a Technology Center

2.5 Encourage faculty to incorporate appropriate technology into all courses.

2.5.1 Survey faculty to determine current and desired uses of technology in their courses and obstacles for using technology.

2.5.2 Support faculty in the development of websites for all classes, if needed.

Performance Indicator(s): Results of faculty survey. Faculty will indicate satisfaction with the level of support for developing websites.

2.6 Enhance off-campus and distance learning through the use of appropriate technology.

2.6.1 Provide computer access for off-campus classrooms and students.

2.6.2 Consider developing an off-campus dial-up system to the University.

Performance Indicator(s): Survey of off-campus students will indicate satisfaction with the ability to access on-campus computers. Report of ability to develop an off-campus dial-up system.

2.7 Encourage faculty to develop on-line and distance education courses.

2.7.1 Recognize and compensate or provide release time for faculty who are developing multimedia and Internet based courses and teaching materials.

2.7.2 Recognize the need to limit the size of distance education classes due to the increased individual communication characteristic of such courses.

2.7.3 Use technology and distance education for the right reasons.

Performance Indicator(s): Survey of faculty will indicate satisfaction with support for developing on-line and distance education courses.

2.8 Investigate requiring students to own or lease a computer [the result of this strategy will impact strategy 2.1].

2.8.1 Survey departments to determine need for students to own/lease a computer.



2.8.2 Evaluate computer ownership/leasing requirements of peer institutions.

2.8.3 Consider financial burden on students.

Performance Indicator(s): Completion of study and report of findings.

2.9 Encourage the development of electronic forms for administrative functions.

2.9.1 Utilize Banner capabilities to reduce paper files.

2.9.2 Develop a “how-to” manual on line with the forms.

2.9.3 Provide training at all levels.

2.9.4 Ensure reliable backups.

2.9.5 Determine audit and archival preservation requirements.

2.9.6 Address ability to transfer files across different platforms.

Performance Indicator(s): The number of paper forms used for administrative functions will decrease. Survey of administrators will indicate satisfaction with the use of electronic forms for administrative functions.

3. Enhance learning through non-computer related resources.

3.1 Provide appropriate audio/visual equipment.

3.1.1 Survey faculty to determine needs for audio/visual equipment.

3.1.2 Consider “check-out” capabilities for audio/visual equipment.

Performance Indicator(s): Results of survey. Report of need/ability to provide “check-out” capabilities.

3.2 Improve resources of electronic and print material available through the Library.

3.2.1 Ensure recommendations or requirements of accrediting agencies are exceeded.

3.2.2 Survey faculty to determine resources needed through the Library.



Performance Indicator(s): Report from the Director of Library Services to the Vice President for Academic Affairs indicating level of compliance with accrediting agencies. Results of survey of faculty.

3.3 Upgrade the telephone system.

3.3.1 Consider offering voice mail.

3.3.2 Determine the need and cost of separating the telephone and computer lines.

3.3.3 Address concerns regarding phone usage for computers.

Performance Indicator(s): Completion of study and report of findings.

4. Maximize the use of the campus website to enhance the institution's image and improve accessibility.

4.1 Hire a full-time webmaster.

4.1.1 The Vice President for Academic Affairs and Vice President for Business Affairs will conduct an internal and external search for the most qualified person.

4.1.2 The University webmaster will be responsible for designing an attractive website, frequent updates, providing improved and increased information, and ensuring consistency of departmental websites.

Performance Indicator(s): A full-time webmaster will be hired. Annual report from the webmaster indicating departmental compliance with University guidelines.

4.2 Utilize the campus website to its maximum capabilities.

4.2.1 The webmaster will work with the Director of Public Relations and Director of Recruiting to use the campus website to enhance the University's marketing efforts.

4.2.2 Increase online access to registration, paying fees, purchasing textbooks, etc...

4.2.3 Work collaboratively with Cleveland and Bolivar County to create an electronic campus/village (i.e. walking tour).



Performance Indicator(s): Feedback from external constituents regarding website effectiveness. Survey of students indicating satisfaction with on-line services. Creation of an electronic campus/village.

4.3 Support development of websites for all departments, if needed.

4.3.1 Establish a University plan for the development and maintenance of all websites.

4.3.2 Utilize the expertise of faculty/staff/students to establish a web-group to assist with establishing templates, etc...

Performance Indicator(s): All departments/divisions will have a website, if needed, with a maintenance plan.

5. Provide appropriate support in implementing the use of technology to support quality education.

5.1 Determine the difference between academic and administrative needs and provide support accordingly.

5.1.1 Survey faculty, staff, and students relative to their support needs.

5.1.2 Based on results of "Governance Task Force" study, develop a strategy for addressing support needs.

5.1.3 Consider establishing faculty/staff/student support groups.

5.1.4 Consider developing a technology support website including announcements, resource lists, and an online user group where users help or mentor other users in acquiring technology skills.

Performance Indicator(s): Results of faculty, staff, and student survey.

5.2 Determine ways to provide support to students in residence halls and family housing.

5.2.1 Survey students in residence halls and family housing to determine support needs.

5.2.2 Consider training residence hall directors.

5.2.3 Consider establishing student support groups for residence halls.



Performance Indicator(s): Results of surveys in student residences. Report of need/ability to train residence hall directors and establish student support groups.

5.3 Provide the necessary resources to employ adequately trained personnel for support of technology use.

5.3.1 Based on results of “Governance Task Force” study, develop a strategy for hiring appropriate personnel.

5.3.2 Ensure lab workers are trained appropriately.

5.3.3 Consider increasing the use of student workers or outsourcing to lower costs and meet staffing requirements.

5.3.4 Develop a Technology Support Staffing Plan, with target dates, to ensure that support staff are coordinated, keep pace with the growing number of users and emerging applications, and plan for sufficient staff to train faculty/staff/students in technology applications.

Performance Indicator(s): Report of staffing levels in technology-related areas. Survey of faculty, staff, and students indicating satisfaction with technology support staff in meeting needs in a timely fashion. Completion of the Technology Support Staffing Plan.

5.4 Provide training to faculty, staff, and students.

5.4.1 Survey faculty, staff, and students to determine training needs.

5.4.2 Each department/division will develop a plan for addressing their training needs.

5.4.3 Consider providing discipline specific training.

5.4.4 Increase communication for available training.

5.4.5 Consider establishing a policy whereby a user must have a minimal set of skills before being assigned a computer (i.e. all new users must complete an orientation session).

5.4.6 Provide appropriate training according to users needs (i.e. “cheerleading” to help users overcome anxiety).



- 5.4.7 Begin a professional development series to educate and train faculty and staff in the use of technology in learning.

Performance Indicator(s): Faculty, staff, and students will report increased satisfaction relative to training, availability and accessibility of technology to the classroom, and ability to get answers to their technology questions in a timely manner.

6. Adjust the budget and funding to adequately support technology needs to a level to support quality and excellence in the learning process.

- 6.1 Seek private funding sources to supplement public funding to the level to adequately support our technology needs.

- 6.1.1 Work with the DSU Foundation to incorporate a technology component into the capital campaign.

- 6.1.2 Seek and secure grants to support technology efforts.

- 6.1.3 Develop a Technology Financial Plan to assess costs, to target resources, and to develop innovative means of support.

Performance Indicator(s): Completed Technology Financial Plan.

- 6.2 Create sources of revenue to support technology needs.

- 6.2.1 Consider increasing the technology fee for students and adding other needed fees (i.e. data line fee, etc...).

- 6.2.2 Consider assessing each department a technology fee based on department/division size or equipment needs.

Performance Indicator(s): Report of funding sources for technology needs.

7. Model the best institutions nationally relative to technology use in the education process.

- 7.1 Identify peer institutions with successful technology plans.

- 7.1.1 Assess what these peer institutions are doing that is transferable or modifiable for Delta State.

- 7.1.2 Evaluate the ability of our faculty, staff, and students to adjust to these models.



- 7.1.3 Consider the training and mind-set of individuals who are unsure of using technology.
- 7.1.4 Consider ways to address accountability for meeting expectations versus support for meeting expectations.
- 7.1.5 Implement technology for future needs rather than for current needs.
- 7.1.6 Determine the cost of maintaining “state-of-the-art” technology.

Performance Indicator(s): The implementation of a model of technology, support and use that is custom tailored to Delta State University but which is rooted in best practices.

8. Provide learners with technology skills appropriate to their needs.

8.1 Develop computer competencies.

- 8.1.1 Academic Council will consider establishing a university-wide computer competence policy (in compliance with SACS).

Performance Indicator(s): A computer competency policy.

8.2 Ensure learners are computer-competent as appropriate for their needs.

- 8.2.1 Survey employers and potential employers relative to necessary and desirable technology skills for their employees.
- 8.2.2 Survey faculty relative to current use, needs, desires, and perceived roadblocks relative to implementing technology to support education.
- 8.2.3 Survey students relative to current use, needs, desires and perceived roadblocks relative to their successful use of technology on campus and development of technology skills.

Performance Indicator(s): Completion of survey and report of findings.



V. COMMUNITY AND TRADITION BUILDING

ALUMNI

1. Enhance the University's relationship with alumni.

1.1 Continue to develop a prospect list of donors.

1.1.1 Provide necessary technology and manpower to the Alumni/Foundation Office to maintain/update donor lists.

1.1.2 Install the recently purchased *Banner Web for Alumni*.

Performance Indicator(s): Annual measurement of the number of prospective donors who make donations or establish scholarships or endowments.

1.2 Improve database for Alumni effort.

1.2.1 Provide necessary technology and manpower for updating existing database and allow for expansion and sharing of information collected.

Performance Indicator(s): The Alumni/Foundation Office will be equipped with appropriate state-of-the-art technology and a data entry person.

1.3 Investigate alumni organizations/databases/newsletters for each academic department.

1.3.1 Conduct a cost/benefit study to determine the feasibility of each academic department providing this function in addition to the University's Alumni/Foundation Office.

1.3.2 If implemented, set up guidelines for sharing information with departments while maintaining privacy requirements.

Performance Indicator(s): Completion of study and report of findings.

1.4 Expand efforts to maintain contact with alumni.

1.4.1 Continue current methods as well as explore all avenues to stay in touch with alumni.

1.4.2 Consider adding a staff person such as a research analyst.



- 1.4.3 Continue to track alumni and determine if successful job placement has any effect on recruitment.

Performance Indicator(s): Measured annually by number of active alumni associations, attendance at special events (Pig Pickin), and Student Alumni Association participation.

CONTINUING EDUCATION AND LIFELONG LEARNING

1. Develop a lifelong education commitment between DSU and the region.

- 1.1 Develop a strategic plan for the Greenville Center (to be completed July 2000) and the proposed Clarksdale Center (pending funding).

- 1.1.1 Through implementation of these strategic plans, develop a strong position for DSU as the leader in providing educational opportunities in the region.

Performance Indicator(s): Completion of the Greenville Center strategic plan and the Clarksdale Center plan to follow as appropriate.

- 1.2 Support the Continuing Education curriculum through off-campus offerings and correspondence courses.

- 1.2.1 Develop a strategic plan for the Office of Continuing Education which focuses on the needs of non-traditional students and off-campus sites.

- 1.2.2 Investigate the feasibility of scholarships for these students.

- 1.2.3 Determine if there is a need for off-campus programs in “fast growing” areas such as Desoto and Tunica counties.

Performance Indicator(s): Completion of the strategic plan.

COMMUNITY DEVELOPMENT

1. Become more engaged in community and economic development activities.

- 1.1 Strengthen and maintain partnerships with business and industry, communities, local governments, and schools.



- 1.1.1 Determine the kind of services which will better serve the businesses, industries, schools, non-profit organizations, and general public of the Delta.
- 1.1.2 Establish an Economic and Community Development Council to coordinate university involvement in economic and community development.
- 1.1.3 Encourage faculty and department/division chairs to develop and offer University programs to assist the leaders of businesses and communities.
- 1.1.4 Utilize appropriate external learning experiences such as field experiences, internships, clinical experiences, practica, and service learning in all degree programs.
- 1.1.5 Encourage and support student volunteerism for community activities.
- 1.1.6 Strengthen the role and visibility of the Center for Community Development and the B.F. Smith Chair for Economic Development.
- 1.1.7 Reward structures will be used to recognize faculty for achievements in community service.
- 1.1.8 Work with K-12 schools secure federal and state grants in support of education programs.
- 1.1.9 Work with K-12 schools to provide teacher preparation programs that stress skills and competencies that meet employer expectations.

Performance Indicator(s): Survey of business and industry, communities, local governments, and schools indicating satisfaction with Delta State's community and economic development activities. Committee Report. Annual report from academic departments and divisions. Report from the coordinator of volunteer activities. Annual reports from the Center for Community Development, the B.F. Smith Chair for Economic Development, and Division of Continuing Education.

- 1.2 Coordinate the consultant services which the University can offer.
 - 1.2.1 An office will be given responsibility of cataloging and communicating consultant services offered by University faculty and staff.

Performance Indicator(s): Annual report of the responsible office.



2. Provide the community with cultural opportunities through music, dance, and theatre.

2.1 Provide a commitment to excellence in the arts.

- 2.1.1 The Bologna Performing Arts Center will continue to promote and expand the Summer Arts Institute.

Performance Indicator(s): Report of number of participants and sources of funding.

2.2 Provide performances representing a diversity of cultures.

- 2.2.1 Develop sources of external funding to support programming efforts.

- 2.2.2 The Bologna Performing Arts Center will strive to provide programs and performances that are diverse.

Performance Indicator(s): Survey of patrons and attendees will indicate satisfaction with programs offered. Report of sources of funding.

CULTURE

1. Demonstrate respect for diversity

1.1 Analyze the concept of “diversity.”

- 1.1.1 Engage DSU community in dialogue to determine a common definition of “diversity.”
- 1.1.2 Determine what areas of “diversity” are valued and deserve enhancement at DSU.

Performance Indicator(s): Completion of dialogue and report of findings.

1.2 Provide faculty and staff development to build skills in group process, communication, conflict resolution, and change process.

- 1.2.1 Faculty and staff will exhibit willingness to confront and seek resolution of difficult issues by bringing all stakeholders together for input and clarification.

Performance Indicator(s): Measured by the number of professional development sessions and number in attendance. Survey of faculty and staff indicating increased respect for diversity and satisfaction with training.



1.3 Avoid contentment with the status quo.

1.3.1 Seek out diversity of philosophy and ideas.

1.3.2 Be willing to think on a “grand” scale.

Performance Indicator(s): The concept of “diversity” will be analyzed in order to seek agreement on methods of achieving diversity for the DSU community. Survey of faculty and staff will indicate lack of contentment with the status quo.

2. Be more receptive to innovative ideas/ways and positive change.

2.1. Support continuous, ongoing strategic planning.

2.1.1 The President, in conjunction with the Planning and Institutional Effectiveness committee, will annually initiate a campus-wide review and update of the Strategic Plan as needed.

2.1.2 The President, in conjunction with the Planning and Institutional Effectiveness committee, will annually initiate the development of action plans by every department.

2.1.3 Annual budget hearings will be held to develop the University budget.

Performance Indicator(s): Continuous strategic planning process. Continuous strategic planning and innovation will be valued as part of the DSU culture.

2.2. Provide avenues for open dialogue and debate of critical and/or difficult issues.

2.2.1 The President and Vice Presidents will work closely with the Faculty Senate and Administrative Staff Council to ensure employees concerns are heard and addressed.

Performance Indicator(s): Survey of faculty and staff indicating satisfaction with the opportunity for open dialogue.

2.3 Provide for more participatory management and decentralization of decision making by including DSU community stakeholders in the decision-making process.

2.3.1 The President will ensure that the administrative decision-making process is open and inclusive, utilizing the Cabinet and the President’s Council, whenever possible for input and feedback.



- 2.3.2 The President, Vice-Presidents, Deans, Department/Division Chairs, and Directors will communicate in a timely fashion to the University community the University's objectives, the issues the University faces, and the rationale behind decisions.
- 2.3.3 The President and Vice-Presidents will provide the campus with annual reports about the priorities that will be pursued each year. These priorities will be based on input received from departmental action plans and will tie performance to the University's mission, vision, and goals.

Performance Indicator(s): Annual report of priorities. Survey of faculty and staff indicating satisfaction with the communication and decision-making process.

3.0 Develop methods for achieving cultural diversity in a “caring” University campus atmosphere.

- 3.1 Increase opportunities for cultural socialization of University faculty and staff.
 - 3.1.1 Continue support for present University activities/organizations (faculty wives, athletic boosters, etc...).
 - 3.1.2 Promote additional University activities which include unmarried and minority faculty and staff.
 - 3.1.3 Consider expanding the orientation session for new employees.
 - 3.1.4 Consider providing mentors, who are role models of the DSU culture, for new faculty and staff.

Performance Indicator(s): Newly hired faculty and staff will experience the caring culture of DSU.

- 3.2 Increase opportunities for cultural socialization of students.
 - 3.2.1 Include discussion of DSU culture in orientation sessions.
 - 3.2.2 Select orientation personnel who model the DSU culture.
 - 3.2.3 Conduct studies to determine what social activities would encourage increased weekend student participation.
 - 3.2.4 Provide increased opportunities for campus social activities.



- 3.2.5 Seek ways to provide opportunities for increased interaction among students of all ethnic groups.

Performance Indicator(s): Students will have increased opportunities for socialization into the DSU culture.

- 3.3 Strengthen and publicize DSU's foreign exchange program (Magellan Group).

- 3.3.1 Consider providing additional scholarships for foreign exchange students.

- 3.3.2 Support creation of job opportunities on campus and within the Cleveland/Bolivar county area for international students.

- 3.3.3 Encourage DSU students and faculty to travel and study abroad.

Performance Indicators(s): The number of participants in the foreign exchange program will increase.

ATHLETICS

1. Attain athletic competitiveness in all sports.

- 1.1 Compete and excel in every sport in which Delta State participates.

- 1.1.1 Each sport will attain a winning record.

- 1.1.2 Delta State will be represented in post-season play in each sport.

Performance Indicator(s): Report of the "won-loss" record for each sport.

- 1.2 Ensure the academic success of athletes.

- 1.2.1 The retention rate for student-athletes will increase.

- 1.2.2 The overall six-year graduation rate for student-athletes will increase.

Performance Indicator(s): NCAA Student-Athlete report.

- 1.3 Ensure athletics facilities and funding.

- 1.3.1 Corporate support will be expanded.



1.3.2 Private contributions for athletics will increase.

Performance Indicator(s): Report of external funding and support.

1.4 Ensure gender equity and minority equity in athletics programs.

1.4.1 Gender and minority equity plans will be established.

1.4.2 The percentage of female athletes will equal the percentage of females in the student population.

1.4.3 Minorities will be appointed as administrators and coaches.

1.4.4 Salaries and professional opportunities for women administrators and coaches will be comparable to those for men.

Performance Indicator(s): Gender and minority equity report.



VI. PUBLIC RELATIONS

1. Develop a comprehensive marketing plan which will address university image and enhance DSU's visibility.

1.1 Conduct a thorough analysis of the current marketing activities (situation analysis) and promotional materials for the University.

1.1.1 The Institutional Research and Planning Office will gather and analyze all materials used for promotional purposes to determine consistency.

Performance Indicator(s): Completion of analysis.

1.2 Investigate hiring a marketing consultant to develop a comprehensive marketing plan based on marketing objectives established by the University.

1.2.1 Utilizing the information obtained from the previously mentioned studies, a marketing consultant should develop a formal strategy for the University which provides a consistent image that enhances our visibility as well as conveys our competitive advantage.

Performance Indicator(s): Annual evaluation of whether we have met our objectives.

1.3 Heighten national visibility.

1.3.1 Enhance external communications which will help build greater national visibility for the university in areas of particular strengths.

Performance Indicator(s): U.S. News and World Report survey of colleges and universities.

2. Identify and promote the strengths of the DSU culture.

2.1 Determine current perceptions of the Delta State University culture

2.1.1 Conduct a study to determine current perceived characteristics of the DSU culture (values, behaviors, attitudes, traditions, beliefs).

2.1.2 A clear description of the present DSU cultural image will be constructed.

Performance Indicator(s): Completion of study and report of findings.



2.2 Introduce the DSU culture to the DSU community and the community-at-large.

2.2.1 Provide opportunities for dialogue sessions to discuss the DSU culture.

2.2.2 Gain support from dialogue session participants to communicate the DSU culture through both verbal means and actions.

2.2.3 Communicate the strengths of the DSU culture as a strong marketing tool.

Performance Indicator(s): DSU community and community-at-large will be able to communicate strengths of the DSU culture.

2.3 Introduce the DSU “culture” to prospective employees and students.

2.3.1 Include information related to DSU culture in marketing/recruitment materials and media presentations.

2.3.2 Communicate the DSU “culture” through dialogue and actions when recruiting.

Performance Indicator(s): Prospective employees and prospective students will be able to communicate DSU cultural characteristics and determine if the DSU culture is a good “fit” for them. Retention rate of faculty and students will improve.

3. Communicate strengths of DSU’s caring culture through instruction, community service, recruitment, and coordinated public relations.

3.1 Publicize the image of DSU as a “small, caring, quality university where each individual is valued.”

3.1.1 Utilize strategically placed billboard advertising.

3.1.2 Develop and maintain a user-friendly web page which emphasizes the DSU culture.

3.1.3 Develop recruitment brochures which include a statement characterizing DSU’s cultural image.

3.1.4 Create DSU stationery/name badges/apparel with a logo that communicates the DSU spirit.

3.1.5 Consider offering “print-on-demand,” a new technology that allows schools to



personalize publications.

- 3.1.6 Partner with the extended community whenever possible to provide services and expertise which enhance both DSU and the surrounding areas.

Performance Indicator(s): People will associate the image of a “small, caring, quality university where each individual is valued” as characterizing Delta State University. DSU will no longer be “Mississippi’s Best Kept Secret.”

- 3.2 Conduct a study to determine existing successful partnerships of service learning, research, consultation, and volunteerism.

- 3.2.1 Publicize and market successful community partnerships.

- 3.2.2 Offer courses and curriculum that meet the needs and interests of the population.

- 3.2.3 Promote faculty/staff/alumni/student communication and role-modeling of the DSU caring cultural image. Live the image.

Performance Indicator(s): Results of study.

- 3.3 Strengthen relationships with governing bodies and elected officials to enhance their overall understanding of the University.

- 3.3.1 Clearly articulate the needs and strengths of all DSU programs and facilities to state legislators and to the Mississippi delegation in Washington, D.C.

- 3.3.2 Strengthen cooperative relationships with the Institutions of Higher Learning, other state universities, and community colleges for a more effective use of the state’s resources.

- 3.3.3 Establish a highly effective, centralized communications program for the University that will enhance public understanding and appreciation of DSU’s programs.

- 3.3.4 Take steps to build a stronger and more cohesive external image.

Performance Indicator(s): Survey of external stakeholders indicating awareness and satisfaction with Delta State’s image and relationships.



VII. RESOURCE MANAGEMENT

1. Deliver cost effective programs.

1.1 Establish an Internal Auditor's Office with its Director reporting to the President of Delta State University.

1.1.1 The Internal Auditor's office will be charged with the responsibility of assisting administrators, staff, and faculty of DSU with the effective discharge of their responsibilities.

1.1.2 The Internal Auditor's office will carry out its responsibilities through the examination and evaluation of the adequacy and effectiveness of the organization's systems of internal control and the quality of performance in carrying out assigned responsibilities.

Performance Indicator(s): The University budget will reflect the addition of an Internal Audit Office.

1.2 Perform a cost/benefit analysis of every academic unit.

1.2.1 The analysis will identify the marginal costs (the additional cost) and the marginal benefits (the additional benefit (revenue)) of their programs. [If additional costs are incurred, what will be the benefits; or if enrollment is decreased in a program, what will be the cost savings]

1.2.2 Programs where cost exceeds benefits should be dropped or justified on the basis that the program provides unmeasurable benefits to DSU and the community.

Performance Indicator(s): A written cost/benefit analysis for each academic unit will be on file in the Academic Affairs Office and will be updated every five years.

1.3 Ensure that Delta State is accessible and price competitive.

1.3.1 Review current tuition and financial aid policies.

Performance Indicator(s): Report of findings.

1.4 Increase enrollment (increasing revenue) while improving quality (attracting better-prepared students).



- 1.4.1 Academic units will examine the potential growth of their existing programs and the possibility of adding new or expanded programs.
- 1.4.2 Plan for careful, gradual growth in the college student body, adding facilities and faculty positions as enrollment increases.
- 1.4.3 Continue to evaluate the financial implications of enrollment growth.
- 1.4.4 Monitor and evaluate the impact of growth on the academic, cultural, and personal experiences of students, faculty, and staff, and on the character of Delta State as a small university.

Performance Indicators: The annual report of each college/school dean will reflect a summary of efforts to increase enrollment through program growth while improving the quality of DSU students.

2. Funding must allow for continued gains in recognition as the educational leader in the region.

- 2.1. Establish an Educational Leadership Task Force to recommend a strategic plan for ensuring that academic excellence is adequately funded.
 - 2.1.1. Analyze the current educational standards of DSU by establishing a profile of faculty qualifications and establishing a profile of library services and other support services for students.
 - 2.1.2. Compare the current educational standards of DSU with peer institutions.
 - 2.1.3. Considering the cost/benefit analysis of each academic unit and the mission of DSU, the Educational Leadership Task Force will make recommendations on educational standards and funding for future direction.

Performance Indicator(s): A report comparing the educational standards, the services provided, and the profile of DSU faculty to the standards and profiles of peer universities. Recommendations for funding to meet or exceed such standards will be on file in the office of the Vice President for Academic Affairs.

- 2.2. The Educational Leadership Task Force will develop a strategic plan that will investigate and analyze the qualities that contribute to Delta State University's distinctiveness.



- 2.2.1. Develop a current profile of Delta State University's distinctive qualities and leadership in the Delta and the region.
- 2.2.2. Develop a current profile of the developmental trends of the Delta and the region.
- 2.2.3. Recommend a strategic plan for utilizing current and future strengths.
- 2.2.4. Recommend a strategic plan for fostering development of community resources.

Performance Indicator(s): The final report of the Educational leadership Task force will be on file in the office of the Vice President for Academic Affairs.

- 2.3 Institute a University Budget Committee to broaden input in the priority setting and resource allocation process.

- 2.3.1 The President will establish a University Budget Committee with representation from all sectors of the University to provide input on the priority setting and resource allocation for the University's budget.
- 2.3.2 The President will establish a formal budget hearing process whereby each College/School Dean or unit Director meets with their budget unit heads to review unit plans and to make resource allocation recommendations based on those plans to their respective Vice President or Athletic Director.

Performance Indicator(s): The budget allocation process will be communicated to all departments and a written copy of the process will be on file in the Office of Institutional Research and Planning.

- 2.4 Institute a University-wide reporting process that establishes links between the planning, the budgeting, and the performance of budgetary units in relation to their plans in support of the University mission.

- 2.4.1 The President will ensure procedures are in place to demonstrate the linkage between the planning, the budgeting, and the performance of budgetary units and the University mission.

Performance Indicator(s): Annual reports, on file in the Office of Institutional Research and Planning, will reflect a section demonstrating the linkage between the planning, the budgeting, and the performance of budgetary units and the University mission. Linking the budget to the strategic plan will be measured by the percentage of total budget tied to specific lines in the



operational plan. Budget expenditures will be measured by the percentage of total budget expended according to planned budget.

3. Funding from external sources external will increase.

3.1. Enhance communication from the Delta State University Foundation to faculty, staff, and administrators regarding the suggested procedures to be used to organize and conduct fund drives, campaigns, and solicitations to acquire private contributions, and to enhance positive relations with donors.

3.1.1. The President will identify a representative group to examine University funding priorities and to work with the Foundation to identify prospective funding sources.

3.1.2. Each academic college/school will initiate an organized fund raising effort to be coordinated with the DSU Foundation.

3.1.3. The DSU Foundation will analyze and recommend a strategic plan for the coordination and integration of alumni support services to ensure readily available information of the strategic plan and direction of Delta State University.

3.1.4. The DSU Foundation will insure information is available to the faculty and staff of Delta State University concerning private support efforts.

Performance Indicators: The annual reports of each college/school will contain an analysis of development activities. The analysis of DSU funding will show a significant increase in funding from all established funding sources and additional funding from new sources.

3.2. Ensure private sector support for the University through a comprehensive fund raising program.

3.2.1. The University, in conjunction with the DSU Foundation, will plan and begin a comprehensive major gifts campaign.

Performance Indicator(s): Initiation of a fund raising campaign.

3.3. Establish a centralized Office for Contracts and Grants administration. The office will assist all faculty and staff in identifying, preparing, and obtaining research, educational, and service grants and other funding opportunities.



- 3.3.1. The contracts and grants administration office collaborating with the Faculty Research Committee will develop the policy recommendations on research, copyright policy, intellectual property policy, human subjects protection, review and approval procedures for sponsored grants and contracts, and other necessary information for faculty and staff interested in participating in proposal writing and outside funding.
- 3.3.2. The contracts and grants administration office will establish a contact source for all faculty and staff interested in proposal writing and outside funding.
- 3.3.3. The contracts and grants administration office will establish a central network for multi-disciplinary research and will provide information on experts within the University.
- 3.3.4. The contracts and grants administration office will disseminate information to the Faculty Research Committee and the Office of Public Information on research that is being funded by grants and awards.

Performance Indicator(s): The university budget will reflect the addition of a support office for contracts and grants administration.



VIII. FACILITIES

1. Provide efficient and effective operations while strengthening capabilities for excellence in teaching, research, and service.

1.1 The University will make optimal use of space and facilities.

1.1.1 Develop procedures designed to ensure that space and facilities are optimally allocated and scheduled.

1.1.2 The President's Cabinet will initiate a process for campus units to follow in requesting the use of new space and facilities.

1.1.3 Develop a campus-wide plan for space utilization.

1.1.4 Provide an accessible campus for persons with disabilities.

1.1.5 Provide classrooms conducive to learning.

1.1.6 Continually upgrade roads, streets, and parking.

1.1.7 Provide an aesthetically pleasing campus.

Performance Indicator(s): Survey of faculty, staff, and students indicating satisfaction with the campus environment and physical infrastructure. Findings of study on facilities.

1.2 The University will ensure the security, adequacy, and maintenance of facilities and equipment.

1.2.1 The President's Cabinet will ensure there is a periodic review of the security, adequacy and maintenance of all campus facilities and equipment.

1.2.2 Based on the results of the periodic review, the President's Cabinet will determine the priority of needs and will identify appropriate resources to address these requirements.

1.2.3 The President's Cabinet will ensure that the University's budget will include resources for the timely upgrade and replacement of equipment.

1.2.4 The Physical Plant will develop, implement, and publish a preventive maintenance plan.



1.2.5 The Vice President for University Advancement and Vice President for Business Affairs will ensure a safe campus environment.

Performance Indicator(s): Survey of faculty, staff, and students indicating satisfaction with the security, adequacy, and maintenance of facilities and equipment.



APPENDIX



Defining Principles

1. The Strategic Plan will drive resource allocation.
2. The Strategic Plan will be consistent with priorities and state initiatives in higher education.
3. The University will expand its base of both its internally- and externally-funded research.
4. Administrative systems and functions will support the educational mission of the university.
5. Effective planning and organization are necessary for the university to facilitate development of the full potential of its faculty and staff.
6. The University must serve as a dynamic global resource for its students and its community.
7. Physical facilities will grow to support existing programs and new initiatives.
8. The technological infrastructure will be adequate to support current and enhanced instruction, research, service, and institutional support functions and systems.
9. Accreditation processes and state appropriations will increasingly focus on outcomes, requiring systematic evaluation and the use of results for continuous improvement within the university.
10. The university is committed to collegial governance in which faculty, staff, and student participation is essential.
11. The strategic directions set by planning units should
 - S** support the overarching strategic goals of the University;
 - S** support high-quality programs and activities that meet demands for functions that are central to the core missions of the University; and
 - S** maintain essential infrastructure and services.
12. Highest priority should be given to maintaining and improving academic excellence.
13. Budgetary modifications should be differentiated on the basis of quality and contributions to meeting the goals of the institution and its constituents.
14. Processes and structures should be examined for cost efficiency and effectiveness.



15. Units should consider and bring forward opportunities for generating new revenues through programs or services that are consistent with and support the units's strategic goals and the University's mission.
16. The strategic planning process is an open, dynamic, and continuing process to ensure that Delta State University remains flexible and responsive to changing environments.
17. Strategic Planning is a focused process through which Delta State University will set a course for the future, identify priorities for action and measures of success, drive resource allocation, and develop action plans to achieve intended goals.
18. The strategic goals and objectives will serve as the contextual framework for the development of action plans that include operational priorities with appropriate quantifiable performance indicators to measure progress and achievement.
19. The Strategic Plan will direct the development of the state budget request and the subsequent allocation and reallocation of resources in each year's annual budget.



Institutional Mission

Delta State University, a regional university in Cleveland, Mississippi, serves as an educational and cultural center of the Mississippi Delta. The University offers broad undergraduate, graduate, and continuing education programs of study leading to degrees at the baccalaureate through doctoral levels. Emphasis is placed on excellence in instruction, followed by service and research, in the creation of a community of scholars. With special attention to small classes, a friendly environment, and a broad liberal arts foundation, the University encourages significant student-faculty interactions. Delta State provides programs and services which promote intellectual, cultural, ethical, physical, and social development. Students from a broad range of cultural, socioeconomic, and ethnic backgrounds have the opportunity to develop the ability to respect and evaluate the thoughts of others; to develop, assess, and express their own thoughts effectively; and to use the techniques of research and performance associated with their disciplines.



UNIVERSITY GOALS

Delta State University strives to fulfill the following goals:

Instruction

1. Review and update undergraduate and graduate programs to adequately address basic skills, knowledge, and competencies necessary for students to be properly prepared in their chosen fields, to complete licensure requirements, enter the work force, and/or continue advanced study in graduate or professional school.
2. Attract and retain qualified and diverse students, faculty, and staff.
3. Promote faculty development through a comprehensive program designed to strengthen the faculty in teaching, service, and research.
4. Provide sufficient faculty in all disciplines to maintain a student-teacher ratio that ensures opportunities for meaningful intellectual interaction between students and faculty.
5. Accommodate non-traditional students and the general public by offering a comprehensive program of continuing education, including off-campus classes, independent study courses, non-credit courses, conferences, and workshops.
6. Optimize the effective use of technology in support of the education process.

Service

7. Strengthen the cooperative relationships with business, industry, community groups, government, and other educational institutions.

Research

8. Enhance educational experiences at all levels by encouraging student and faculty research and other creative work.



Support Operations

9. Provide a rich campus life with a variety of cultural and extracurricular activities and other opportunities for personal development.
10. Increase student retention and graduation rates by providing a support program which includes, but is not limited to, the following attributes: a comprehensive support program of advising and other services to enhance student development; increased financial support to students through scholarships, assistantships, grants, and loans; a developmental studies program for under-prepared students; and, opportunities to meet or communicate with prospective employers or admission personnel from graduate or professional schools.
11. Provide the resources, facilities and the physical environment which contribute to the intellectual, cultural, ethical, physical, and social growth and development of the student and of the surrounding community.
12. Provide administrative services and auxiliary enterprises (student housing, bookstore, food services, etc.) which are effective and efficient in the support of the institutional mission.
13. Provide opportunities for the professional and personal development of staff.

External Affairs

14. Expand the pursuit of external funding for instruction, public service, research, student financial assistance, and other needs.
15. Increase the involvement of alumni in the life and support of the University.



Planning Assumptions

The assumptions Delta State considers in its planning process represent an analysis of potential concerns and opportunities which may influence the University and its planning process. They do not represent goals or objectives. These assumptions are formulated by the Planning and Institutional Effectiveness Committee based on the members' familiarity with political, social, economical, and educational issues in the State. The assumptions include:

1. The designation of Delta State University as a "regional" institution by the Board of Trustees and the mission associated with that designation will remain unchanged.
2. The institutional mission of the University will continue to place primary emphasis on excellence in instruction, followed by service and research.
3. There will continue to be emphasis on the institutional effectiveness process linking planning, assessment, and budgeting.
4. The pool of students available for undergraduate study at Delta State will increase due to the larger number of eighteen-year-olds available for postsecondary education and the increasing number of non-traditional students.
5. The University will continue to seek ways to retain and graduate a larger percentage of its students.
6. The demand for graduate programs and continuing education services will increase.
7. The relationship between Delta State University and other educational institutions in the service area will expand.
8. The lack of adequate state and federal funding will continue to be a challenge for the University, necessitating an increase in efforts to secure external funding.
9. The University's ability to recruit and retain a highly qualified faculty is directly related to available funding.
10. The University will continue to develop new initiatives to improve its cultural diversity.



11. The University will strengthen its commitment to community and economic development in the Mississippi Delta.
12. Federal funding for student financial assistance may decrease.
13. The University will increase its utilization of technology.



Task Force Members

A Comprehensive Quality Education For The Region

<u>Name</u>	<u>Unit</u>
Dick Myers (Co-Chair)	Arts and Sciences
Nita Thornell (Co-Chair)	Academic Support Laboratory
Georgene Clark	Languages and Literature
Larry Hailey	Curriculum and Instruction
John Quon	Accounting
Kathy Riffle	Nursing
Vicky Smith	Student

Our Culture is Our Strength

<u>Name</u>	<u>Unit</u>
Dana Lamar (Co-Chair)	Nursing
James Donald Cooper (Co-Chair)	Registrar and Admissions
Jody Correro	Public Information
Tyrone Jackson	Housing
Ronnie Mayers	Athletics
Dan Nixon	Accounting Office
Teresa Houston	Student

DSU is Funded to Carry out its Mission

<u>Name</u>	<u>Unit</u>
Keith Atkinson (Co-Chair)	Accounting
Marilyn Snow (Co-Chair)	Nursing
John Thornell	Academic Affairs
Don Skelton	Alumni/Foundation
Rose Strahan	Mathematics
Ann Margaret Mullins	Student Financial Assistance
Chris Hanks	Student
Kelly Ryan	Student



Recruitment and Alumni Relations

<u>Name</u>	<u>Unit</u>
Elise Jenkins (Co-Chair)	Management and Marketing
Vicki Fioranelli (Co-Chair)	Career Services and Placement
Hugh Ellis Walker	Alumni
Debbie Davis	Alumni/Foundation
Vicki Bingham	Nursing
Lloyd Clark	Athletics
Jay Joel	Student
Will Simpson	Student

Technology to Support Quality

<u>Name</u>	<u>Unit</u>
Bill Hayes (Co-Chair)	Biological Sciences
Jerry Kandies (Co-Chair)	Computer Information Systems
Hines Cronin	Curriculum and Instruction
Charles Boyles	Telecommunications
Janette McCrory	Nursing
Joe Bentley	Physical Sciences
Terri Smith	Student
Alan Aguzzi	Student