



## FOCUS AREAS FOR 2017-18

When we developed the 2016-21 long-range plan, we assumed instability in financial support at the state level. This assumption has unfortunately held true as the state significantly reduced funding to the university in both FY17 and FY18. Evidence suggests that further reductions are likely. Other assumptions in the plan confirm the challenging environment in which we are currently operating—increased competition for students, faculty, staff and resources; influences from demographic changes; and the impact of societal views of higher education as a private commodity rather than a public good.

In the coming year, we must recognize and rise above our environmental challenges and press on toward our mission of educating more students to be global citizen scholars committed to public affairs. We must pursue this mission while remaining true to our values—maintaining a student centered learning environment, developing knowledge through research and creativity, upholding integrity at all times, valuing our people, maintaining responsible stewardship of our resources, and being inclusive, innovative, collaborative and transparent—no matter the level of support received from the state.

As we work to operate the University in an era of declining state support, four principles will influence our fiscal decisions and strategic planning:

- Becoming more efficient in all areas of operation including our staffing structure
- Increasing revenue by expanding high-demand programs, adding additional programs based on workforce demand, increasing private giving and grant funding, and partnering with the private sector on new initiatives
- Reducing costs for students outside of the tuition and fee structure
- Revising our current tuition, fee and scholarship policies

The following three areas of emphasis are consistent with these principles, the 2016-21 long-range plan, our focus last year and our mission.

### **A. Increase the number of graduates while maintaining academic rigor and quality**

1. Continue to grow enrollment of domestic students and sustain enrollment of international students
2. Strategically expand traditional and non-traditional academic offerings in fields with high workforce demand and eliminate programs in areas of low interest or demand
3. Improve retention and graduation rates by enhancing student support and strategically incentivizing program completion

4. Develop and implement strategies designed to decrease the average number of hours taken by students at graduation
5. End growth in the student to faculty ratio and initiate long-term strategies to decrease the student-to-faculty ratio

## **B. Enhance campus diversity and inclusion**

1. Develop and implement a transition support program for at risk students (ACT score less than 24, first-generation and Pell-eligible)
2. Continue cultural consciousness/competency development for faculty, staff, administrators, students and the community to improve campus climate
3. Enhance and expand diverse faculty and staff outreach, recruitment and retention efforts (including faculty mentoring)
4. Implement college and unit level initiatives consistent with the Inclusive Excellence Strategic Plan
5. Develop and implement the Bear POWER program, a two-year program for students ages 18 to 26 with intellectual disabilities

## **C. Funding**

1. Increase efficiency by enhancing the university's procurement policies and practices, negotiating favorable contractual terms, and evaluating opportunities to centralize and consolidate support staff services
2. Begin to develop a comprehensive campaign to raise private funds and increase the endowment
3. Evaluate and revise the tuition, fee and scholarship policies
4. Evaluate opportunities to enhance campus facilities through public-private partnerships
5. Increase compensation for faculty and staff



## ACTION PLAN FOR 2017-18

### ACADEMIC PROFILE

- Increase the number of degrees and certificates awarded
- Continue to grow enrollment of domestic students and sustain enrollment of international students
  1. Enhance the university's non-traditional enrollment and course offerings
    - a. Increase online and second block course availability and credit hour production
    - b. Expand the use of Zoom technology and enhance its efficiency
    - c. Create new iCourses in strategic areas
  1. Expand summer school enrollment and evaluate changing the summer term to a 12-week period containing multiple time blocks for classes
  2. Identify graduate programs with growth potential and initiate marketing campaigns to reach recruitment goals in those programs
  3. Strengthen and maintain relationships with community college partners
- Expand academic offerings
  1. Create new academic programs and expand existing programs in strategic areas
  2. Eliminate programs in areas of low interest or demand
  3. Continue to develop collaborative degree programs, such as mechanical engineering, with other universities
  4. Strategically unbundle programs into stackable, micro-credentials

5. Strategically bundle programs into tailored pathways, particularly in the Master of Professional Studies and Master of Science in Interdisciplinary Studies degree programs
  6. Create non-degree training programs designed to provide participants with unique, employment-applicable skills in strategic areas (e.g. boot camps)
- Improve retention and graduation rates
    1. Expand and enhance transition support for new students
    2. Expand and enhance academic advising
    3. Strategically pre-register students to GEP 101 sections
    4. Provide enhanced support for exploratory students
    5. Integrate academic success services into one office
    6. Develop an incentive program to encourage graduate students who have dropped out near program completion to re-enroll
    7. Expand and evaluate the effectiveness of first-generation and college specific GEP 101 classes
    8. Evaluate and implement changes to GEP 101 course design and curriculum
    9. Develop strategies that encourage programs to monitor undergraduate and graduate student progress and promote degree completion
  - Decrease the average number of hours taken by students at graduation
    1. Expand co-requisite course offerings, decrease developmental courses, and assess the effectiveness of co-requisite courses
    2. Initiate structured scheduling pilot programs in business, nursing, and theatre and dance
    3. Expand dual credit opportunities and accelerated degree programs
    4. Collaborate with faculty senate to evaluate the reduction of the minimum number of hours required to graduate from 125 to 120
    5. Expand use of the Student Educational Planner to develop degree plans for undergraduate and graduate students

6. Update and publish four-year degree plans for all undergraduate majors
7. Initiate long-term strategies to decrease the student-to-faculty ratio

## **STUDENT EXPERIENCE**

- Expand and enhance living learning communities
- Expand and enhance the Ursa Experience engagement camp
- Review and assess campus-wide career planning efforts
- Expand opportunities for students to engage in high-impact learning experiences
- Initiate strategies to reduce student expenses for textbooks and course materials
- Enhance tracking of graduate outcomes such that the graduate knowledge rate meets the level established by the Coordinating Board for Higher Education and the graduate successful outcomes rate significantly improves over the pilot year

## **DIVERSITY AND INCLUSION**

- Attract and retain underrepresented faculty and staff and promote cultural competence in the university's workforce
  1. Increase the percentage of underrepresented faculty and staff
  2. Require each division to create diversity hiring targets for the year with large units encouraged to meet or exceed a 20 percent goal
  3. Enhance faculty and staff diversity through new and existing diversity employment programs (e.g. Faculty Diversity Composition Initiative, Staff Diversity Composition Initiative, Dual Career Assistance Program, Diversity Hiring and Recruitment Programs)
  4. Enhance faculty and staff cultural competency through training and development initiatives and activities
  5. Encourage faculty and staff connections through mentorship, affinity groups, networking, and volunteer opportunities
  6. Consistent with the university's Inclusive Excellence Strategic Plan, implement college, department and unit level programs designed to attract and

retain underrepresented faculty and staff and promote cultural competence in the university's workforce

- Attract and retain underrepresented students and promote cultural competence in the student body
  1. Increase the percentage of underrepresented students
  2. Increase the retention and graduation rates of underrepresented, Pell eligible and first-generation students
  3. Develop and implement a transition support program for at-risk students (ACT score less than 24, first-generation and Pell eligible) and evaluate other opportunities to connect new students with appropriate support programs
  4. Develop and implement the Bear POWER program, a two-year program for students ages 18 to 26 with intellectual disabilities
  5. Invite politically diverse speakers to campus to encourage balanced political discourse among faculty, staff and students
  6. Evaluate curricular changes related to diversity, inclusion and the public affairs mission and raise awareness of diversity courses and programs
  7. Continue to expand multicultural programming
  8. Collaborate with college access programs and other groups to attract and retain underrepresented students
  9. Consistent with the university's Inclusive Excellence Strategic Plan, implement college, department and unit level programs designed to attract and retain underrepresented students and promote cultural competence in the university's student body
- Encourage diversity and cultural competence on campus and in the community
  1. Expand student participation in the Collaborative Diversity Conference and continue to offer a business track for members of the local community
  2. Continue to host, sponsor and encourage participation in diversity discussions, presentations, events, activities and projects
  3. Re-establish the Facing Racism Institute and conduct diversity education for internal and external community groups and organizations as requested

4. Participate in the Public Entities' Diversity Initiative Working Group to increase access for minority/women/disabled/veteran in university procurement and contracting opportunities
  5. Participate as a partner in the Lumina Grant Project, Diversity MODES, Talent Hub, the Brother to Brother (B2B) program and similar programs and initiatives
- Implement the Inclusive Excellence Strategic Plan and Scorecard
  - Continue to make accessibility improvements and incorporate design principles and elements that are inclusive of underrepresented groups when planning, designing and improving infrastructure on campus

## **GLOBALIZATION**

- Refine and continue to implement the International Programs Recruitment Plan focused on diversifying countries and cultures represented on campus
- Continue to develop new or modify existing degree programs to better attract international students, including the delivery of academic programs internationally
- Create opportunities for domestic students to interact internationally through programs that connect international and domestic students and by increasing the number of study away sites (particularly in Mexico) and opportunities
- Promote new opportunities for faculty to collaborate with international faculty on research, teaching and service programs
- Develop initiatives to promote interaction among international and domestic students, faculty and staff, and to promote global learning for all students
- Develop enhanced communication efforts to raise awareness and promote the value of international opportunities for domestic students, faculty and staff

## **INFRASTRUCTURE**

- Complete construction of the new health and wellness center, Glass Hall, Ellis Hall, the Professional Building, Blair-Shannon House and the computer science lab in Cheek Hall; award the construction contract for the renovation of Hill Hall; and plan for the design and construction of a new residence hall and renovations to Plaster Free Enterprise Center

- Take necessary measures to ensure the campus – including people, facilities, networks and data – remains safe and secure
- Incorporate sustainability into campus operations and foster principles of environmental stewardship
- Enhance technology infrastructure to better serve the university community
- Expand entrepreneurial activities and community partnerships
- Participate in the feasibility study for the IDEA Commons expansion project with goals of constructing Jordan Valley Innovation Center building 4 at a reasonable cost, expanding parking, expanding our collaboration and role in entrepreneurship, and raising the profile of the university and our community

## **FUNDING**

- Increase efficiency by enhancing the university’s procurement policies and practices, negotiating favorable contractual terms, and evaluating opportunities to centralize and consolidate support staff services
- Evaluate college, department and unit level processes, programs and activities and eliminate those that are ineffective or inefficient
- Evaluate and revise the university’s tuition and fee policies
- Improve compensation for faculty and staff
- Advocate for the university’s legislative priorities and, if necessary, for a waiver under the Higher Education Student Funding Act
- Collaborate with other higher education leaders throughout the state to develop and implement a new performance funding model
- Collaborate with other higher education leaders throughout the state to develop and implement recommendations for administrative cost savings throughout the state’s higher education system
- Evaluate and update scholarship and fee waiver programs
- Begin to develop a comprehensive campaign to raise private funds and increase the endowment

- Maintain external funding through the Office of Sponsored Research and Programs at \$20 million or more annually
- Maintain the number of grant and contract proposals submitted for external funding through the Office of Sponsored Research and Programs at 300 or more proposals

## **ATHLETICS**

- Compete for conference championships in men's basketball, women's basketball, baseball and volleyball
- Place in the top half of the conference in football
- Compete in a major postseason tournament in men's basketball
- Manage a balanced budget
- Increase revenue through season ticket sales, annual fund memberships, licensing and concessions
- Comply with all NCAA rules with no significant violations
- Implement a program that emphasizes time management, mental health, professional and personal development, accountability and life skills for student-athletes
- Continue to achieve a 930 APR score in all sports with an aspirational goal of a 985 APR score
- Maintain a 3.0 overall grade-point average in all sports with an aspirational goal of improving on last year's 3.16 overall grade-point average

## **WEST PLAINS**

- Increase the number of degrees and certificates awarded
- Grow enrollment and increase recruitment of new students
- Improve retention and graduation rates
- Enhance campus diversity and inclusion by attracting and retaining underrepresented faculty, staff and students and promoting cultural competence
- Implement process improvements and efficiency measures in light of funding issues

- Evaluate and revise campus tuition and fee policies
- Prepare and host a mid-cycle visit from the Higher Learning Commission
- Complete the Hass-Darr Hall construction project
- Continue to coordinate operations between the West Plains and Springfield campuses