

January 2008 Administrative Outlook

- Planning work : www.stcloudstate.edu/actionplanning/default.asp
 - Academic Planning working groups
 - www.stcloudstate.edu/actionplanning/academic
 - Department Planning
 - www.stcloudstate.edu/actionplanning/academic/department.asp
- University and College budgeting
 - e.g. Revenue/Expense ratio – 2006
 - www.stcloudstate.edu/oie/research/default.asp
- Facilities
 - Governors proposal 1/14/2008
 - An initial look at potential facilities 2007-2017
 - Proposed COSE facilities master plan timeline
 - Minnesota Department of Employment & Economic Development
<http://www.deed.state.mn.us/lmi/tools/projections/Results.aspx?dataset=1&geog=2701000000&code>
 - Bureau of Labor Statistics
http://data.bls.gov/oep/servlet/oep.noeted.servlet.ActionServlet?Action=empocc2&Search=List&Phrase=&Sort=emp_base&Base=2006&Proj=2016&Type=Occupation

Ad

2008 Strategic Priorities & Academic Action Planning Process

Strategic Priorities

1.Enhancing Excellence: *SCSU will provide a challenging, rich, global, and diverse curriculum and learning environment informed by active research and scholarship.*

- 1.Enhance student learning, development, and academic performance
- 2.Balance quality and quantity of programs and services
- 3.Establish international priorities and plans
- 4.Enhance research and promote faculty scholarship
- 5.Continuously improve through evaluation, assessment, and innovation
- 6.Increase and evaluate use of multiple delivery options for programs and services

2.Expanding Opportunity: *SCSU will emphasize services and activities that lead to improved access, satisfaction and success of all our students, especially those who are underrepresented or traditionally underserved by higher education.*

- 1.Support diversity at SCSU
- 2.Promote and support student-centered service throughout the university
- 3.Achieve appropriate and realistic enrollment goals

3.Enriching Community: *SCSU will support and recognize partnership development and community engagement efforts that contribute to the well being and stability of the University and its surrounding communities.*

- 1.Expand and enhance relationships with external stakeholders
- 2.Increase and appropriately manage support from external communities

4.Elevating Practice: *SCSU will build institutional capacity for innovation and continuous improvement to provide students with the best possible education and meet future opportunities and challenges.*

- 1.Ensure hiring, promotion & professional development processes support strategic objectives
- 2.Recognize and reward employee actions that promote strategic objectives
- 3.Ensure use of and access to timely and accurate internal and external data and information
- 4.Ensure human, physical and financial resources are allocated to support strategic objectives

Process Components:

1. Working Groups with Administrative and Faculty co-chairs

1. Sciences Strategy
 - a. Health Sciences
 - b. STEM
2. The Student Experience
3. Faculty Teaching and Research (split into 2 groups)
4. Institutional Learning Outcomes, General Education, and Assessment
5. Academic program mix and development
6. P-16 Strategy
7. On-line, distance and off-site programming
8. Community engagement and service learning
9. International priorities
10. Integrating planning and budget
11. Staff hiring and development practices

2. Work Group report components

1. Research question(s) and data and collection methods
2. Situational analysis for SCSU
3. State, Regional and National trends
4. Best practices from peers and others
5. Key business processes for redesign
6. Opportunities to improve effectiveness and efficiency through technology or process improvement
7. Opportunities to engage with or impact St. Cloud and Central Minnesota
8. Facilities implications
9. Technology implications
10. Fundraising or grant opportunities
11. Opportunities for interdisciplinary work
12. Curricular or other opportunities
13. Impact on enrollment
14. Opportunities to enhance campus/community diversity
15. Goals/outcomes and measures

Timeline: November 2007 to April 2008

- Nov. 1-Feb. 22: Work groups collect data and information to develop focused report. Interim reports and updates posted on web site
- Nov. TBD: St. Cloud community visioning sessions
- Feb. 22: Final work group reports put on-line for review and comment
- March 3-7: President, Vice Presidents, and Dean's Council develops draft academic action plan based on work group reports [*3 day retreat*]
- March 17: Draft academic action plan shared with campus for review, including presentation to bargaining units and Student Government
- April 2: Faculty Forum Day – Focused consultation on draft academic action plan
- April 28: Academic action plan finalized and distributed to campus

Department Planning Process

Purpose

In an institution as complex and diverse as St. Cloud State University, a successful Academic Action Planning process must combine an overarching institutional planning effort with the identification and development of programmatic opportunities at the department and college level. As part of the Academic Action Planning process, academic departments are asked to provide information on their envisioned future of their department that identifies programmatic goals and financial and space needs.

Programmatic recommendations identified by departments should align with the Strategic Priorities and Objectives developed through the University's Strategic Planning process. Programmatic recommendations will be considered as part of the overall Academic Action Plan, as well as the Facilities and Fundraising plans. Because of limited resources, not all programmatic ideas will be incorporated in the Academic Action Plan, but they will be reviewed to identify common themes, possible research clusters, and opportunities for interdisciplinary collaboration that hold particular promise for the University. The intent of the department planning process is to look for academic synergies and opportunities. These opportunities can be used in marketing the University to new students, bringing additional funding to campus, and enhancing the overall reputation of the institution.

Process

- Departments complete the Department Planning Guide by Feb. 22
- Department Planning Guides posted to Academic Action Planning web site by Feb. 25
- College deans, with input from college faculty, prioritize and look for opportunities for collaboration and synergy within and across the colleges by March 14
- Work Group on Academic Program Mix and Development reviews department plans and look for opportunities for collaboration and synergy within the university by March 14

Planning Materials Provided

The following reports will be provided to assist with departmental planning. Questions about the reports or requests for additional data analysis can be directed to the Office of Institutional Effectiveness at 308-1746.

- SCSU Strategic Priorities and Objectives
- Current major programs and/or services
- Enrollment and student credit hour generation trends
- Budget trends
- Graduating Senior Survey results
- Geographic/market reach of current programs
- Current St. Cloud State University articulation agreements and educational partnerships
- St. Cloud State University peer institutions and comparative data
- Statewide job growth/market demand data

Department Planning Guide

The goal of the Department Planning Process at SCSU is for each academic department at the University to develop a process to capture its vision. The planning guide is designed to help departments articulate their vision and identify programmatic opportunities, the resources needed to develop those opportunities, and how those opportunities further the overall priorities of SCSU. The strategic priorities and objectives developed as part of the University's strategic planning process have been provided and should be used as a framework for your planning efforts.

The following questions were created to assist departments with their planning process. Once completed, the document should be emailed to Lisa Helmin Foss in the Office of Institutional Effectiveness at lhfoss@stcloudstate.edu for posting to the Academic Action Planning web site.

Department: _____

I. Current programs

- What is your interpretation of the student enrollment, staffing/faculty recruitment, and budget trend data for your department?
- What differentiates your current program(s) from that of your external peers?
- What are the significant current and emerging research interests of faculty in your department?

II. Future opportunities

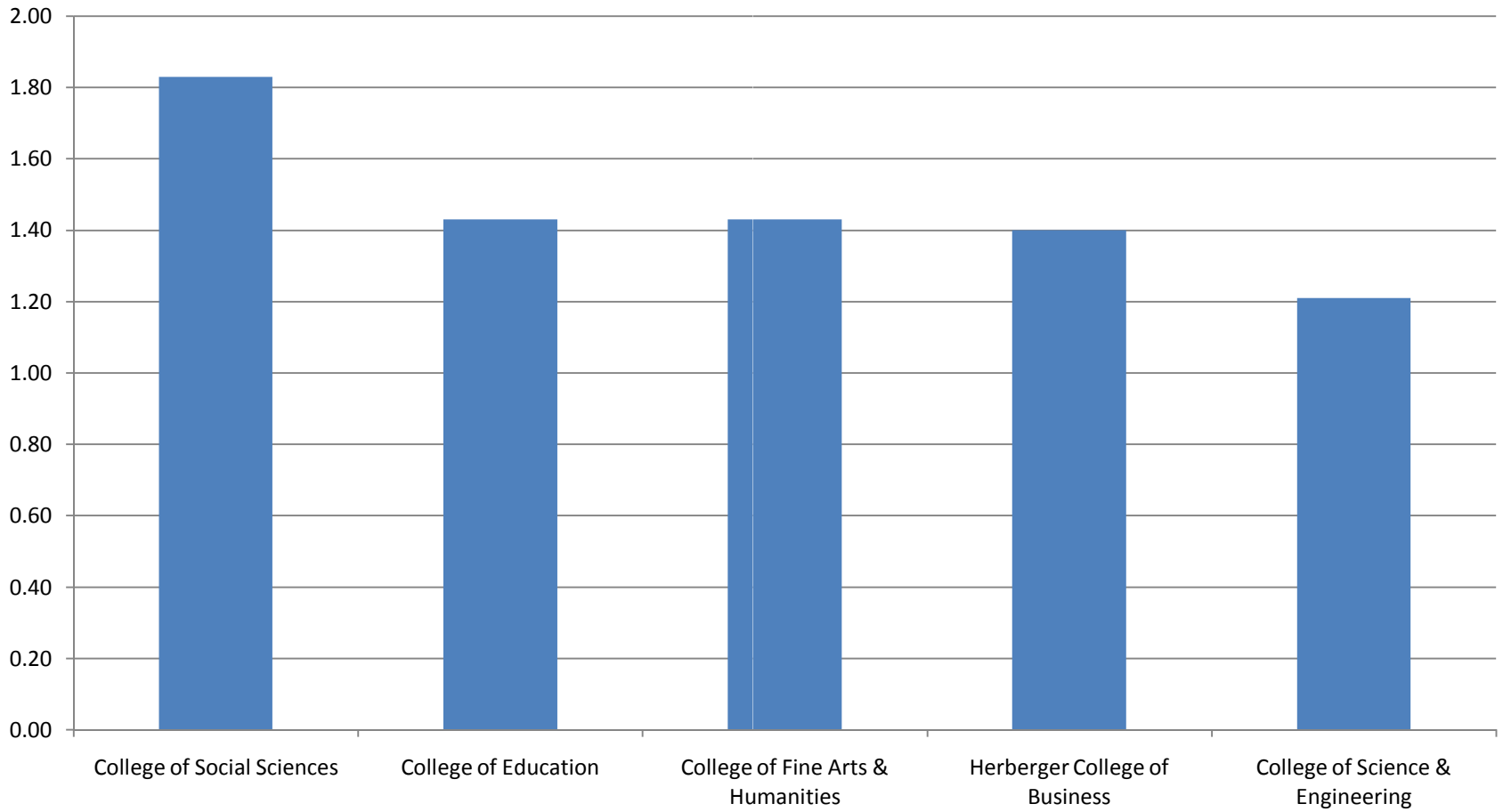
- What are the greatest opportunities for your department within the next 5 years?
- What are the greatest challenges facing your department within the next 5 years?
- Given these opportunities and challenges, how will your program(s) be positioned five years from now? What is the vision of your department?
- Do you feel your department is currently offering the right mix of programs and services given your vision and the opportunities and challenges you've identified? Please provide supporting data whenever possible.
- What changes would you make to existing programs? Why? Please include information from assessment data.
- What new programs would you propose? Why?
- Are there opportunities for interdisciplinary collaboration? If so, please describe.
- Are you aware of similar program changes or additions at your peer institutions or will you be among the first in the market?
- What will be the impact on enrollment if the programmatic changes listed above are implemented? Do you have reason to believe that these will be new students (i.e., students who would not have otherwise enrolled) at SCSU? Please include information on student demand or market projections to support your enrollment projections.
- Are there opportunities for collaboration with other higher education institutions, particularly within the Minnesota State Colleges and Universities system? Explain.

III. Resource Requirements or Reallocation Recommendations

In order to implement the program changes identified above, clearly articulate the resource needs or reallocations that will be required.

- Staffing
- Non-staff expenses
- Facilities/space needs
- Technology

Revenue/Expense ratio 2006



The Governor announced his 2008 bonding recommendations this morning.

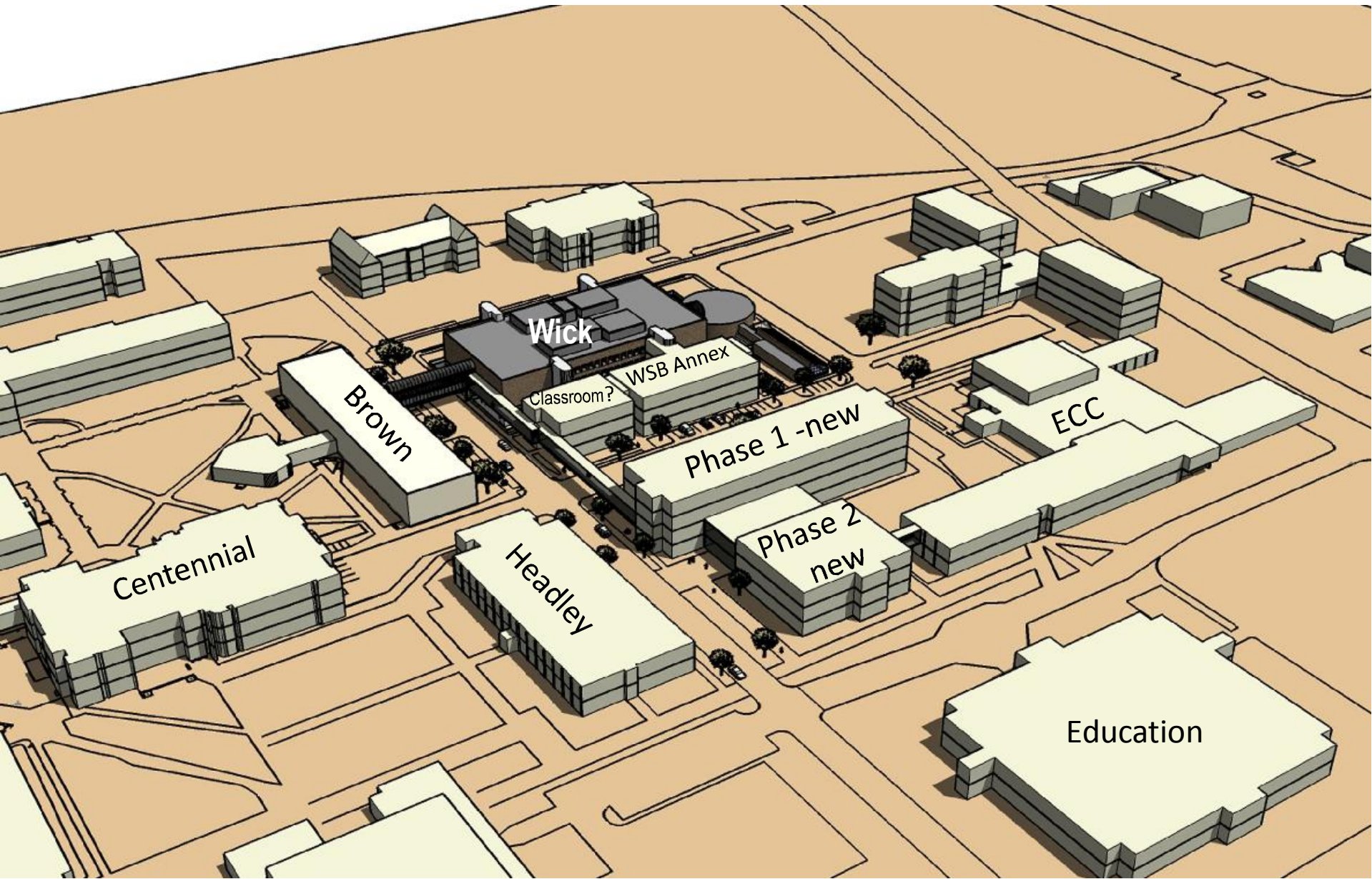
Total recommendation: \$1.088 billion

Total general fund: \$965 million

MnSCU System - \$129 million

- #1 Higher Education Asset Preservation (HEAPR) - \$40 million
- #2 MSU, Mankato Trafton Science Center - \$25.5 million
- #3 St. Cloud State University Brown Hall Science Center - \$14.8 million
- #4 St. Paul College - Transport/Tech Lab - \$13.5 million
- #5 Bemidji SU Sattgast Science Building - \$8.9 million
- #6 Normandale CC Classroom add and renovation - \$7 million
- #7 Inver Hills CC Classroom add and renovation - \$13.2 million
- #9 System wide Science Lab Renovations - \$5.775 million

The University of Minnesota is also at \$129 million, but If you want to compare apples to apples, the MnSCU System's number is actually \$99 million and the University of Minnesota is at \$129 million. Our number includes user financing, while the U's number does not.



Wick

Classroom?

WSB Annex

Brown

Phase 1 -new

ECC

Centennial

Phase 2
new

Headley

Education

College of Science and Engineering - SCSU

		New employees needed		Projected construction/renovation timeframe	
		Period: 2004-2014			
Program/Dept Interdisciplinary	Facility Project	% change	# needed		
Molecular Biological/Med Tech	Wick Annex/Phase 1 new	25.68	2,417	2007	2011
Chemistry	Wick Annex/WSB renovation	25.05	710	2007	2015
Science/Math Ed	Brown Hall Renovation	4.15	11,278	2009	
Nursing	Brown Hall Renovation	26.50	24,340	2009	
Comunication Disorders	Brown Hall Renovation	6.10	826	2009	
Mechanical/Industrial Eng	Phase 1 new	18.35	4,930	2011	
Nuclear Med/RadTech	Phase 1 new	28.15	1,794	2011	
Electrical Engineering	Phase 2 new/ECC renovation	14.40	1,163	2013	2015
Computer Science	Phase 2 new/ECC renovation	1.00	1,789	2013	2015
Computing/Network/Systems	Phase 2 new	33.41	17,604	2013	
Computer Software Engineers	Phase 2 new	47.40	9,173	2013	
Natural Science Biology	WSB renovation	15.40	1,119	2015	
Physics/Astronomy	WSB renovation	29.50	145	2015	
Physical/Material Sciences	WSB renovation	21.73	280	2015	
Earth and Atmospheric Sciences	WSB renovation	19.03	312	2015	
Engineering Management	ECC renovattion	15.70	1,586	2015	
Statistical Sciences	ECC renovattion	15.55	437	2015	
Aviation	Headley Renovation	17.05	1,710	2017	
ETS	Headley Renovation	8.23	7,937	2017	
Data extracted August 2007	total	19.60	89,550		
Data source-Minnesota DEED					