Key Accomplishments in 2014-15

1A: Review the major 2014-15 accomplishments and outcomes in light of the goals and priorities that were set for last year. This should not be an activities report; it should focus on accomplishments and outcomes. Identify place where unexpected challenges arose and/or the president fell short of goals. Identify the strategies that will be used to address those challenges.

1B: In addition, provide a brief narrative summarizing the work that was completed and the outcomes that have been achieved related to the Strategic Framework Initiative.

Financial Sustainability

Financial Recovery Plan
[supports Strategic Framework III.4 – Improve Financial Stewardship]
SCSU's Composite Financial Index fell by over two points to .07 as reflected in the FY14 audited financial results. The circumstances that have created the situation from which St. Cloud State University (SCSU) must create a "workout" or "recovery" plan constitute a "perfect storm," i.e., many forces converging at one point to create a "mega-event" of unusual size. First, rising enrollments during the recession masked inefficiencies and poor practices that were revealed as enrollments began to decline in the economic recovery. SCSU had reorganized the entire academic division between 2009 and 2011. Attention was focused on implementing new structures and developing the culture that would align with strategic priorities. Thus, new initiatives were limited. This meant that the University was poorly positioned to respond quickly to declining enrollments with new directions and, significantly, did not have the foundations for strategic cost reductions in place. Secondly, leadership transitions during the last three years made it difficult to maintain focus on essential changes. Thirdly, SCSU's student population includes more part-time students than many of its peers and their percentage is increasing. These students are more vulnerable to economic ups and downs and are significantly more likely to not return or to stop in and out on their path to a degree. Finally, the University has been making cost reductions for the last eight years in order to deal with external financial limitations and to support reallocation to create student success systems necessitated by a student body with increasingly complex needs.

The FY 2015 shortfall was close to 5% of our total budget. The shape and size of the shortfall, for reasons mentioned above, was not clear until we were well into the fiscal year. Our goal this year was to reduce the shortfall by approximately $4M. We have clear indications that we will successfully achieve this reduction through personnel and non-personnel reductions and revenue enhancements (see SCSU-General Fund 5/11/15).

SCSU - General Fund * Development Date 5/11/15		FY14 Actual	FY15 Revised Budget	FY15 Adj. Current Budget	FY15 YTD & Encumb as of 5/11/15
(Numbers in $000's)					
	Revenue				
State Appropriation Subtotal		$52,409	$54,301	$54,302	$54,301
Tuition (includes Accts. Receivable)		$84,582	$80,221	$80,950	$81,030
Other Revenue Subtotal		$9,712	$7,670	$9,592	$9,306
Carry-forward Funds		$1,750			
General Funds Revenue Total		**$148,454**	**$142,192**	**$144,844**	**$144,637**
	Expense				
Compensation Subtotal		$116,349	$118,816	$118,128	$117,183
Total Non-Salary Subtotal		$32,812	$32,918	$32,217	$27,312
General Fund Expense Total		**$149,162**	**$151,734**	**$150,345**	**$144,495**
	Net Operations	**($708)**	**($9,542)**	**($5,500)**	**$142**

Many initiatives were undertaken this year to achieve the remaining reductions or new revenue generation that will bring our FY16 budget into balance. As outlined in our Financial Recovery Plan, these initiatives are:

Program and Service Portfolio Management designed to:
- Strategically manage our portfolio of programs and services to ensure ongoing alignment with student, state and market needs
  - o *Outcome: Identification of 65 new and/or revitalized academic degree programs that will be put in the field over the next three years*
- Identify opportunities for structural cost reductions to meet budget targets for FY 2016 and achieve a balanced budget for FY 2017
  - o *Outcome: Based on 5% and 10% reduction planning scenarios, major unit leaders and Deans have identified between $9.4M and $12.4M in personnel and non-personnel reductions to be delivered in the FY16 fiscal year.*
  - o *A balanced budget will be delivered to the system office by the submission deadline*
- Create budget and management processes and metrics that allow SCSU to respond dynamically to changes in enrollment and the external environment
  - o *Outcome: We have created a series of new metrics and resources for managing our operations, including:*
    - ▪ *Monthly budget management reports*
    - ▪ *A contribution margin report for Intercollegiate Athletics*
    - ▪ *Productivity estimators that allow Deans to model their FYE/FTE ratios for the next year*

- - *Dynamic workload management tools (reassigned time; section management; class size management) that allow Deans to manage faculty workload and decrease cost of instruction*
- Establish a framework for ongoing program and service portfolio management and resource allocation planning
  - o *Outcome: Completed the initial Program and Service Portfolio Management process to inform invests and reductions for FY16*
  - o *Outcome: Planning work has begun to establish a yearly program and service portfolio strategic review cycle aligned with our 5-year program review cycle*

Enrollment Initiatives designed to:
- Stabilize and then increase new entering first-year enrollments through improved admissions strategies and better utilization of CRM technology to manage contacts and improve yield
  - o *Outcome: Currently NEF projection for Fall 2015 = +149 compared to Fall 2014*
- Stabilize and then increase new entering transfer enrollments by improving transfer agreements and course equivalency maps with our 2-year college partners, with a focus on seamless transfer into high demand programs
  - o *Outcome: Current NET projection for Fall 2015 = +88 compared to Fall 2014*
- Increase credit-taking behavior of our students to closer to 15 credits per semester in order to decrease their time to graduation and to increase their likelihood of completion
  - o *Outcome: Currently tracking 3 percentage point increase in persistence across all four levels of the undergraduate student population*
- Expand enrollments in summer courses to provide critical courses so students can make continuous progress toward graduation
  - o *Outcome: Currently tracking +4.6% in Summer 2015 enrollment compared to Summer 2014*
- Expand on-line offerings to provide flexibility to our own students and to create additional online programs to serve students outside the St. Cloud region
  - o *Outcome: We have identified 14 degree programs and certificates that will be launched online over the next year*
- Expand offerings in the Twin Cities through expanded graduate programs and in partnership with MNSCU 2-year institutions to deliver degree completion programs designed to increase baccalaureate degree completion in the Twin Cities region
  - o *Outcome: We have identified 5 degree programs that will be offered in the Twin Cities region in the next year*

Cost Reductions and Resource Management, including:
- Reduce Workforce, including the implementation of Board Early Separation Agreements (BESI)
  - o *Outcome: BESI strategy detailed below*
  - o *Outcome: 5%/10% reduction scenario planning identified $4,312,414/$5,918,910 in permanent salary reductions for FY16 beyond BESI reductions*
- Improve classroom scheduling
  - o *Outcome: Developed analytical reports to proactively manage section numbers, section size and FYE/FTE ratios*
- Comprehensive Facilities Plan, Space Utilization Project and addressing under-utilized land holdings
  - o *Outcome: Status of Comprehensive Facilities Planning detailed below*
  - o *Outcome: Land swap agreement with City of St. Cloud completed (approved by Board of Trustees on April 22, 2015)*

- Decommissioning of at least one residence hall

BESI Strategy
[supports Strategic Framework III.3 – Improve Management of Employee Resources]
An important component of our financial sustainability is achieving an appropriate ratio of employees to our current student enrollment expectations. A component of this strategy is the use of Board Early Separation Incentive (BESI) to a limited number of employees per MnSCU Board Policy 4.11. BESI offers were made as a result of findings from the Program Portfolio Management and Resource Allocation process (described above) conducted during Spring 2015. While the primary intention of the BESI program is to reduce salary and benefit obligations, the University may choose to refill some vacated positions in order to facilitate repositioning of certain programs or services. The University has allocated $3 million toward the BESI program.

Comprehensive Facilities Plan
[supports Strategic Framework III.4 – Improve Financial Stewardship]
SCSU began a Comprehensive Facilities Plan development effort for development of the University's physical facilities. The Plan will include recommendations for a phased and prioritized plan with five, ten, fifteen and twenty-year horizons. Note that the University's 150th Anniversary will be in 2019, five years from the time of this project. The Plan will:
- Plan for implementation of the University's academic, residential, athletic and student life plans.
- Shape an image consistent with the University's mission, tradition and brand, including a plan for edges and perimeters, entrances and gateways, roadways, parking, landscaping, signage and pedestrian circulation. Coordinate with the campus simultaneous and separate way-finding planning process;
- Create a space reconfiguration plan that aligns with St. Cloud State University's recent academic reorganization to provide a physical identity to support the programmatic identity of our colleges and schools;
- Include a plan for classroom space optimization to better align classroom capacity, technology, section sizes, room size, configuration and flexibility to match current and emerging course enrollment and delivery requirements;
- Wherever possible, inform St. Cloud State University of current thinking and Best Management Practice options and their implications;
- Include a prioritized list of capital renewal projects, renovation and new construction including information on estimated costs and the implications of various options based on information provided by the University. The university will use this data to plan future funding requests.

Goals of the Plan include:
- Identification of the current and future implications of technology on the built environment;
- Development of guidelines to be used going forward when determining strategic assignment of spaces to various uses;
- Identification of demolition options for facilities beyond replacement life-cycles;
- Functional and aesthetic integration for new construction and renovations with existing structures;
- Site development and/or adaptation of existing space to serve university needs, regional MNSCU partners' needs, potential commercial development demand, and achieve optimal use of space while enhancing the mission of the institution.

Outcomes/progress to date:
- Consultant retained and project kick-off: August 2014
- Campus workshops to gain input from employees and unit: September 2014, October 2014, December 2014 and February 2015
- Space utilization analysis: Fall 2014
- MnSCU submittal (35%): November 2014
- MnSCU submittal (65%): May 2015

Going forward:
- Finalize Plan: July 2015
- MnSCU Submittal (95%): July 2015
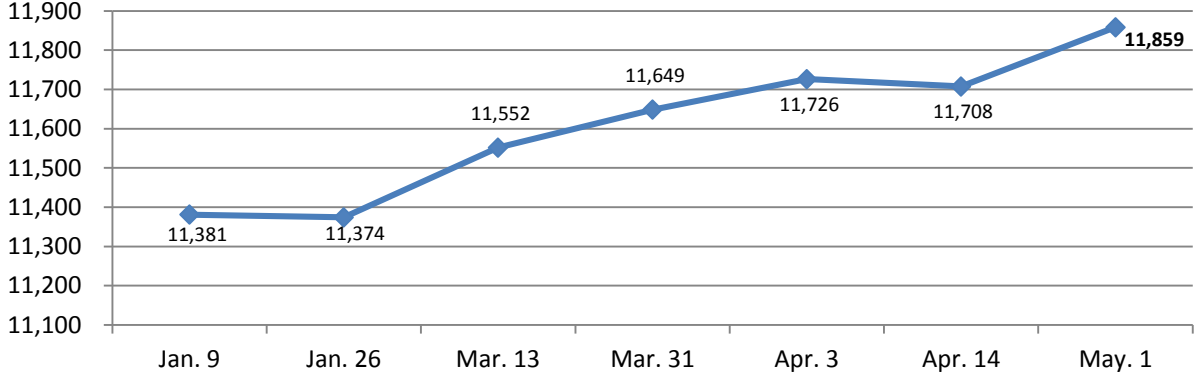- Presentation to System Office: August 2015

Strategic Enrollment Management

A major focus for SCSU this year has been to address the enrollment declines we have experienced over the last few years. We have undertaken a series of initiatives that are described below. We have early indications that our efforts are having an impact. The forecasted FYE for FY 2016 is 11,859 (margin of error ±0.75%). This is an increase of roughly 0.3% compared to FY 2015. Key elements driving the current forecast are:
- We are projecting summer-term enrollment will increase by 35 FYE. This is based on the current day-to-day comparison. For the past two months, the difference between this year and last year has been +30 to +40 FYE. Our forecast assumes the current difference will be maintained.
- We are projecting first-time student enrollment and transfer-in student enrollment will increase by 250 students in fall 2015. This will result in roughly +170 FYE for the year.
- We are projecting that graduate student enrollment will increase by +94 FYE for fall and spring semesters.
- Persistence rates for degree-seeking undergraduate students were adjusted to reflect current rates. Based on a day-to-day comparison, persistence rates are currently tracking higher than the same time one year ago across all student categories (FR, SO, JR, SR).
- Average credits for first-time students, transfer-in students, and PSEO students will be equal to the lowest level seen over the past three years. We built this in assuming course availability will be an issue for students registering during the summer.

This is a substantial improvement from our initial forecast in January 2015. Our January 2015 forecast was for an additional decline of -3.5% and was used in our Financial Recovery Plan submitted to the MnSCU Board of Trustees on January 28, 2015.

FY16 Enrollment Forecast Changes

Chart showing enrollment forecast values across dates:
- Jan. 9: 11,381
- Jan. 26: 11,374
- Mar. 13: 11,552
- Mar. 31: 11,649
- Apr. 3: 11,726
- Apr. 14: 11,708
- May. 1: 11,859

Improve undergraduate admissions strategies
[supports Strategic Framework III.3 – Improve Processes and Outcomes]
This year, we have made substantial changes to our new entering student admissions strategies. Our goal was to be 8% ahead on both NEF and NET admits for Fall 2015. We have early indications that our efforts are having a positive impact, and we are on track to achieve these goals. We track the status of our admissions efforts through Weekly Progress Reports that are distributed to the management team and key student support personnel. As of May 15, 2015, SCSU is up 5.5% in total applications and over 8% in admissions offers. We are up more than 15% in students of color, more than 6% in international students, and up nearly 17% in Academic Scholarship Eligible students (or most academically prepared students). Our strongest indicators are our yield indicators, which show us up over 20% in advising and registration appointments and up nearly 11% in residential housing contracts.

First Year Students - NEF				
	Fall 2015	Fall 2014	# Inc/Dec '15 vs '14	% Inc/Dec '15 vs '14
Total Applications	**8610**	**8155**	**455**	**5.58%**
Complete	5776	5433	343	6.3%
Incomplete	2834	2722	112	4.1%
ACE Pending	602	533	69	12.9%
Admission Offers	**4987**	**4601**	**386**	**8.39%**
Regular	4486	4206	280	6.7%
ACE	501	395	106	26.8%
Admission Demographics				
Students of Color	1499	1300	199	15.3%
International	113	106	7	6.6%
Top 10%	409	376	33	8.8%
Top 25%	1379	1251	128	10.2%
Academic Scholar Eligible	2287	1957	330	16.9%
Yield Indicators				
Advising Appointments	1554	1281	273	21.3%
Housing Applications	1048	946	102	10.8%

St. Cloud State University has put forth a concerted effort to personalize our recruitment tactics. We have put academics at the forefront of our messaging and have ensured that every student we come in contact with feels like they have had a personal experience. Most of our daily campus visitors now meet individually with an Admissions Counselor instead of a group visit experience. We have also revamped our large campus visit events to ensure that everyone's experience is positive and personal.

The Admissions Office as a team meets with each academic department at least once a year to ensure that we fully aware of all the high-impact practices taking place in the academic departments. Admissions staff are also partnering with others across campus to leverage on campus events and activities that could be recruitment activities- such as the Math contest, HS athletic events, HS visits to our Mass Communications Broadcast facilities, etc. Admissions Counselors have taken personal responsibility for their applicant, admit, and enrolled goals. They know their goals and expectations by month and by high school. They take ownership of implementing additional email, phone, and other communication to ensure that they meet their goals.

We have expanded outreach to high schools. One creative program is the Bridge to College, partnership between SCSU, Anoka-Ramsey Community College and Anoka High School. The Bridge to College at Anoka High School is a program for high school students to encourage college attendance by the "academic middle." Anoka High School produced videos to describe the program, which features the groups visit to St. Cloud State University.

- Bridge to College 2014-2015: https://www.youtube.com/watch?v=kDgBq7MnsoU
- Bridge to College at Anoka High School: https://www.youtube.com/watch?v=teGr1Icbp3E

Moving forward we will look to continue to improve all metrics i.e. yield at every stage of the funnel, improve the feedback on visit evaluations, increase the number at every stage of the funnel. We will also work to improve the profile of the new entering class and partner with other recruitment/admission entities across campus to leverage each other's efforts.

Improve transfer student recruitment and transition strategies
[supports Strategic Framework I.4 – Increase transfer of credits across institutions and increase pathways to baccalaureate degrees]
Goal 3 of our Tactical Enrollment Management Plan is to increase New Entering Transfers by 7%. As of May 15, 2015, we are trending above 10% in Admissions Offers. We are up in both students of color and international student categories. Similar to our NEF students, our yield indicators are positive, with Advising Appointments up over 8% and residential housing appointments up more than 4%.

Transfer Students - NET				
	Fall 2015	Fall 2014	# Inc/Dec '15 vs '14	% Inc/Dec '15 vs '14
Total Applications	**2009**	**2015**	**-6**	**-0.30%**
Complete	1312	1204	108	8.97%
Incomplete	697	811	-114	-14.06%
Admission Offers	**1234**	**1116**	**118**	**10.57%**
Admission Demographics				
Students of Color	265	203	62	30.5%
International	39	32	7	21.9%
Yield Indicators				
Advising Appointments	695	640	55	8.6%
Housing Applications	118	113	5	4.4%

University College uses the Enrollment Tactics plan to guide all recruitment and retention activities. New enrollment management strategies going forward will include the following:

- Web-based outreach to support Prospects to Orientation
- Partnerships with area businesses to visit and promote St. Cloud State Adult Learner attendance
- Improved recruitment communication plan with the Pre-College Program participants, Senior to Sophomore participants, Project Lead the Way participants, and international community college partnerships
- Partnerships with Financial Aid and Finance and Administration to leverage financial aid and scholarships awards to maximize enrollment
- Partnership with Athletics to ensure promising recruitment practices in both Admissions and Athletics

We are addressing transfer barriers in Transferology. We have dramatically increased our presence at our feeder schools, St. Cloud Technical and Community College, Anoka Ramsey Community College, and North Hennepin Community College. We are also increasing our presence at St. Paul College, Century College, and Minneapolis Community and Technical College. We hosted free application week for our primary community college feeders. We hosted transfer receptions in partnership with College Possible at St. Paul College and Century College.

We have conducted a funnel analysis, conducted a historical market share analysis, and set data-driven goals by high school and community college and by month, and our admissions counselors proactively track progress towards goals. The Admissions Office created new email and call campaigns based on progress towards our goals.

Refined Admissions and Enrollment Analytics
*[supports Strategic Framework III.3 – Improve Processes and Outcomes]*
We have continued to refine and improve our enrollment forecasting methodology and improved the connections between our enrollment forecast and course scheduling and budget planning. The overall enrollment for a 12-month fiscal year is projected in full-year equivalent (FYE) student credit hours. This forecast comes from several kinds of input. The FYE forecast projects numbers for each academic term, fall and spring, out to the year 2020. In addition, summer FYE forecasts are made for the immediate summer term, allowing the total FYE to be projected for the fiscal year.

Important components of the FYE projection are the forecasts of the new student enrollment. Several statistical models are used, including logistic regression and decision trees to create a probability that each admitted student will eventually enroll at SCSU. Probabilities are built using best available information about the student. Early in the admission cycle, this includes information on their academic profile and demographic and geographic information provided by the student, as well as activity data, such as involvement in yield activities. Later in the cycle, probabilities are updated to include student activity indicators, such as registration for Advising & Registration Days, submission of a housing contract, and SCSU's location on the FAFSA application. By summing these probabilities, we estimate the expected new first-year student enrollment that will occur in the next Fall semester.

To generate an FYE forecast, we use a model that combines the headcount enrollment for different categories of students. By estimating persistence rates, this model is able to translate current student enrollment into future semester enrollment. We use historical credit-taking behavior to convert the headcount forecasts to FYE. The estimated enrollments in each category are updated many times each year as new information becomes available. Thus, the overall FYE

forecast is a dynamic quantity that depends on the most recent enrollment and persistence data available from the SCSU data warehouse. We are now in our third-year of enrollment forecasting and have achieved a significant level of accuracy. The following graphs show the increasing level of accuracy of the predictive models over time.

The following graph depicts the results of the FY15 FYE projections made during the 2014 calendar year. Our May 6, 2014 enrollment forecast, which became our official forecast for FY15, was 11735 FYE. Our current FY15 FYE Enrollment is 11,822 a difference of +87 FYE or less than 1%.
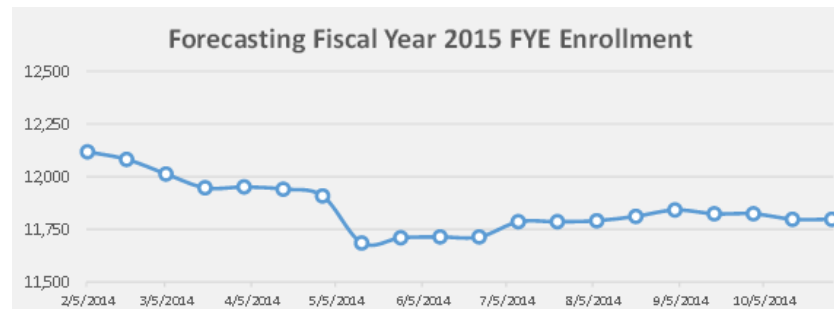
The next graph shows the results of our NEF (new entering first-time student) forecast history during the last yearly cycle (2014). Our May 6, 2014 enrollment forecast, included a forecast of 1672 new entering first-year students (NEF). We eventually enrolled 1683 NEF students in Fall 2014, a difference of +11 NEF or less than 1%.
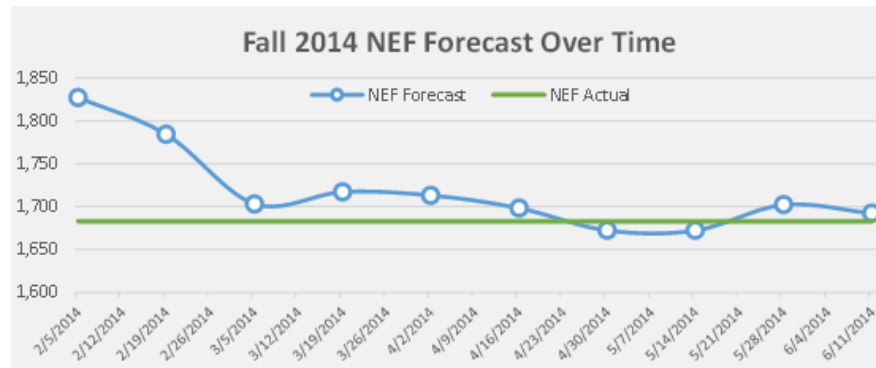
Expanded Call Center
[supports Strategic Framework III.3 – Improve Processes and Outcomes]
SCSU's Undergraduate Admissions Office implemented a productive call center strategy. We added Hobson's Telecenter to our CRM and increased our student calling staff from 3 to 18. The students completed 17,000 calls to prospective students, applied, and admitted students to improve yield at every stage of the funnel. We intend to partner with academic-based clubs and other student organizations to assist in our calling efforts. We also will implement similar call activities for International and Graduate recruitment and admissions.

Student Learning, Persistence and Success

We have implemented a series of programs and initiative this year to positively impact student retention, persistence and completion. Increasing retention and persistence has been a focus for SCSU over the last four years, and we believe we are seeing positive results from these efforts.
- *Outcome: First-year retention of first-time, full-time students has increased for the third straight year to 72.8%*
- *Outcome: We are forecasting a 2-3% persistence increase across all undergraduate levels (FR,SO,JR,SR)*
- *Outcome: We are forecasting retention rate increases in the new entering student cohorts*
  - *NEF overall: 72.8% (+0.2)*
  - *University Honors: 86.1% (+3.6%)*
  - *NET overall: 72% (+0.7%)*

Implementation of the 4-day Orientation Model
[supports Strategic Framework I.3 – Significantly increase retention and timely completion]
Based on research on best practices for new student transition, we have redesigned our New Student Orientation program that will be launched for the Fall 2015 new entering students. We have worked with the City of St. Cloud and our Academic units and non-Academic units to expand our orientation by 2 days and implement additional tactics to affect student learning and improve connections to campus and other orientation objectives. We have developed a comprehensive assessment plan that is tied to institutional learning objectives and student satisfaction. We have been able to expand orientation by 100% without raising orientation fees for students or committing additional university funds to the enhanced programs. The plan allows us to integrate faculty into the student transition intentionally through a variety of targeted interactions. The new model provides greater opportunities for us to partner with the greater St. Cloud Community and to enhance connections to businesses, service organizations and city leadership.

Increase scholarships available to students
[supports Strategic Framework I.3 – Significantly increase retention and timely completion]
St. Cloud State University implemented a guaranteed new entering first-year student scholarship program. This process and the commitment of additional scholarship funds have made it possible for us to use scholarship as a recruitment tool instead of a yield enhancement tool. For Fall 2015 we have increased the number of Scholarship eligible admitted students by nearly 17% compared to last year at this time. We are projecting a stronger academic profile for our new entering student class this fall which should also lead to improved retention numbers.

Moving forward we must analyze the amount of money awarded and the criteria and determine the most strategic combination of amounts and criteria to increase our market share of scholarship caliber students. We must also continue to improve our yield strategies for scholarship eligible students. Currently, we offer almost no transfer student scholarships. In the near future, we would like to implement a transfer student scholarship program without making a large additional investment. Since few schools offer attractive transfer student scholarships we anticipate yield to dramatically improve for qualified admits.

- *Outcome: 16.9% ahead on the Admitted GRID eligible students*
- *Outcome: Projected to enroll 688 Scholarship eligible students for Fall 2015 or 38% of the NEF class compared to 592 or 35% of NEF class last year*

Expand programs to support underrepresented students
[supports Strategic Framework I.5 – Partner with communities traditionally underserved by higher education to improve college readiness, recruitment and student success; reduce the achievement gap]
Recruitment, matriculation and success of students of color and underrepresented student populations are important components of SCSU's strategy. We have implemented a series of initiatives to increase their numbers and success.

- ***Athletes for Success in the Classroom:*** Athletes for Success in the Classroom program, working in partnership with the athletic department provides academic support and a positive learning environment for student athletes at SCSU including help with time management and study skills, tutoring—onsite and campus-wide, on-site daily study tables, academic assistance and monitoring of academic progress through the Faculty Assessment Survey (FAS).
- ***Multicultural Tutoring Program (RR Green House):*** The Multicultural Tutoring Program provides students with on-site tutorial services based on their schedule. Tutoring is available for most general education classes on a daily basis or by request and referrals can be suggested for tutoring in other course areas.
- ***Advisors stationed within MSS offices:*** The Multicultural Student Services Undergraduate Advisors serve as liaisons between the Advising Center and students served by Multicultural Student Services. They provide an intentional and sustainable interactive relationship between students and advising staff. Students who have questions, general or specific, about their class schedules for the semester, general education requirements, suspension appeals, academic success plans or are preparing to enter a particular program can visit with the undergraduate advisor to help them create a class schedule or plan for the long term. Students are invited to "advising days" to prepare their schedule for the upcoming semester each term.
- ***Student of Color Advising and Registration Days:*** In collaboration with the Advising Center, Multicultural Student Services holds several Advising and Registration Days to which students of color in particular are invited to participate. The purpose of the day is to not only assist students with their registration but also to help them become familiar and comfortable with St. Cloud State University.
- ***SCSU Complete:*** This program is customized and designed to fit the needs, interests and schedules of students, allowing them a convenient way to finish their degree. The program is intended to be flexible and offers returning students—many who have stopped out for various reasons—with 100 or more credits the opportunity to complete their Bachelor's degree from SCSU. Students in the program can complete their degree through online courses, interactive television, an off-campus extension center, traditional class or some combination. Students can transfer credits from accredited colleges and universities, from military schools or training and from certifications and other training programs that can be applied toward their four-year degree. Though initially piloted to students of color, this program is now being considered for implementation on a university-wide basis.

- *Faculty Assessment Survey:* This has been in place for a number of years to identify students who are struggling in courses and are considered at-risk. Particular cohorts are included in the Faculty Assessment Survey such as all first-year students of color and returning students of color with a cumulative GPA of 2.5 or less, student athletes, Advanced Preparation Program cohorts, and learning community cohorts.
- *Student employment programs:* Multicultural Student Services understands that students with on-campus employment are more engaged with campus as well as less stressed about finances and has had implemented employment programs aimed to assist students of color and underrepresented students. The campus also benefits through the opportunity of staff and students to develop real relationships with someone who is from a different background and culture.
- *Collaborative Education Abroad programs:* At St. Cloud State University our mission is to prepare our students for the 21st century. In line with this commitment, SCSU has established a partnership with the Institute of International Education (IIE) to double the number of students who study abroad in the next five years. These opportunities enhance and enrich students' capability to compete in the global job market. Current programs though Multicultural Student Services in collaboration with the Center for International Studies and particular academic offices include programs in South Africa and Malaysia especially for first year students as well as semester-long programs, and short term trips over academic breaks to South Africa and Southeast Asia. Every effort is made to keep the student cost low to increase the opportunities for all students.
- In recent years we have made significant strides in enrolling more students of color in Honors. In 2012 we set a goal that the racial breakdown of Honors students would mirror the population of SCSU as a whole (14%) within 5 years. Since then, our number of incoming students of color in the Honors Program has increased from 5% to 11%. This change is attributable to intentional programming efforts to recruit a more diverse population of student applicants. Last year we began work with Multicultural Student Services Advanced Preparation Program. In collaboration with Career Services, we sponsored a career assessment workshop for students along with an information session on Honors. This year we are adding an Honors Scholarship and guaranteed admissions for top APP students. We expect this collaboration to continue with a goal of having a student population in Honors that mirrors the diversity of the campus as a whole and these scholarships would help attract successful students to SCSU.
  - *Outcome: SOC Honors students has increased from 5% to 11%*
  - *Outcomes: Student Success – Students of Color Ratio to White Student = 0.96*
  - *Outcomes: Student Success – Pell Eligible Students = 0.95*
  - *Outcomes: Student Success – First Generation Students = 0.98*
  - *Students of Color as % of NEF (Fall 2014) = 23.2%*
  - *Students of Color as % of NET (Fall 2014) = 20.9%*
  - *Students of Color as % of total student body (Fall 2014) = 15.6%*

Our Husky Compact (HLC Quality Initiative Project)
[supports Strategic Framework I.2 – Deploy measureable program learning outcomes]
We are on schedule to complete our HLC Quality Initiative Project and meet the implementation report deadline of April 2016. Our HLC Quality Initiative has four major outcomes:

Outcome 1: Develop and adopt institutional learning outcomes that will characterize the SCSU experience for all students
Outcome 2: Develop and put in place an institutional-level assessment plan for the institutional outcomes
Outcome 3: Demonstrate the alignment between program learning outcomes or service unit outcomes and those of the institution
Outcome 4: Complete university-wide assessment of at least one institutional outcome by spring semester 2016

This year we made major strides in achieving these project outcomes.

HLC QI Outcome 1= Completed
Through a highly collaborative campus process, we have identified a set of essential and cross-cutting attributes of a St. Cloud State University education. Through the process we engaged 500 faculty and staff and held focus groups and surveyed more than 4000 of our students as input into the development of the final set of outcomes, which have become known as "Our Husky Compact". They are the educational commitments we make to our students and students make to their education that will set them apart and prepare them to be global citizens of the 21st century.

Our Husky Compact: When students graduate with an SCSU education, they will:
- Think Creatively and Critically
- Seek and Apply Knowledge
- Communicate Effectively
- Integrate Existing and Evolving Technologies
- Engage as a Member of a Diverse and Multicultural World
- Act with Personal Integrity and Civic Responsibility

HLC QI Outcome 2: Will be complete by September 2015
A team of assessment experts is meeting this summer to complete the initial assessment plan for Our Husky Compact for launch during the 2016 academic year. The plan will be informed by best practices in assessment, including approaches recommended by the Association of American Colleges & Universities (AAC&U) through their Centennial Year "The LEAP Challenge" and "Making Excellence Inclusive" initiatives. The Our Husky Compact assessment plan will be informed by SCSU's participation in the Multi-state Collaborative to Advance Learning Outcomes Assessment this year. It also will leverage our electronic assessment management system (Tk20) to gather, analyze and report on outcomes achievement. We collected initial data related to the dimensions of Our Husky Compact through our Annual Graduating Senior Survey. Responses were collected pre-implementation of Our Husky Compact so will serve as one baseline for progress on implementation of our HLC Quality Initiative. They also indicate that the dimensions of Our Husky Compact developed through our collaborative process are reflective of the current educational experience at SCSU but that there is room to create a consistent experience for all SCSU students through focused integration of these dimensions across all aspects of our programs and experiences.

GSS Survey prompt: To what extent has your experience at SCSU contributed to your knowledge, skills and personnel development in the following areas (% responding very much and quite a bit):
- Think Creatively and Critically: 76%
- Seek and Apply Knowledge: 76%
- Communicate Effectively: 74%
- Integrate Existing and Evolving Technologies: 62%
- Engage as a Member of a Diverse and Multicultural World: 56%
- Act with Personal Integrity and Civic Responsibility: 72%

HLC Outcome 3: In progress and on schedule to be completed by April 2016
After completion and approval the dimensions of Our Husky Compact, we began the work of alignment and integration with our academic programs and co-curricular experiences. We completed the first of a series of alignment workshops during our April professional development day. We had teams of 80 faculty and staff attend the alignment workshop to analyze the current alignment between the institutional learning outcomes in Our Husky Compact and their program learning outcomes. The workshop attendees received discussion tools to use in their department meetings to continue the alignment work. Aligning our Liberal Education Program with Our Husky Compact will begin with an action plan developed by a team of key faculty leaders attending AAC&U's Institute on General Education and Assessment in June 2015. The team will be under the leadership of our Dean of the College of Liberal Arts. CLA houses nearly 75% of SCSU's current Liberal Education coursework.

HLC Outcome 4: In progress and on schedule to be completed by April 2016
We have identified "Communicate Effectively" as the institutional learning outcome that will be assessed during the 2016 academic year. The assessment plan will be developed this summer as a component of the overall assessment plan for Our Husky Compact (see HLC Outcome 2).

Direct Declare Pilot Project
[supports Strategic Framework I.3 & I.4 – Significantly increase retention and timely completion; Increase transfer of credits across institutions and increase pathways to baccalaureate degrees]
During the 2015 academic year, a team of department chairs, advising and registration professionals and institutional research have engaged in a pilot project to redesign SCSU's major admission processes and allow students to directly declare their major program upon admission to SCSU. This applies to both NEF and NET students cohorts. The goal is to remove process barriers for students to enter and move through their major coursework and to create clear milestones for students to gauge their academic progress. The pilot team has redesigned advising pathways and identified academic milestones that will be monitored to ensure students are making satisfactory academic progress. We have created dynamic student progress reports for department chairs and advisors based on the established academic milestones that will alert them to students who have fallen behind so they can initiative more intrusive advising with the student. Results of the pilot project will be used to inform university-wide implementation in 2017.
- *Outcome: 10 programs launching Direct Declare during Fall 2015*
- *Outcome: 7 programs launching Direct Declare during Spring 2016*

Strategic Academic Program Portfolios

Program and Service Portfolio Management Process
[supports Strategic Framework I.1, II.3, III.3 and III.4 – Improve the quality of teaching, academic programs and educational outcomes; Collaborate with local business and industry to meet regional workforce needs; Improve processes and outcomes; and Improve financial stewardship]
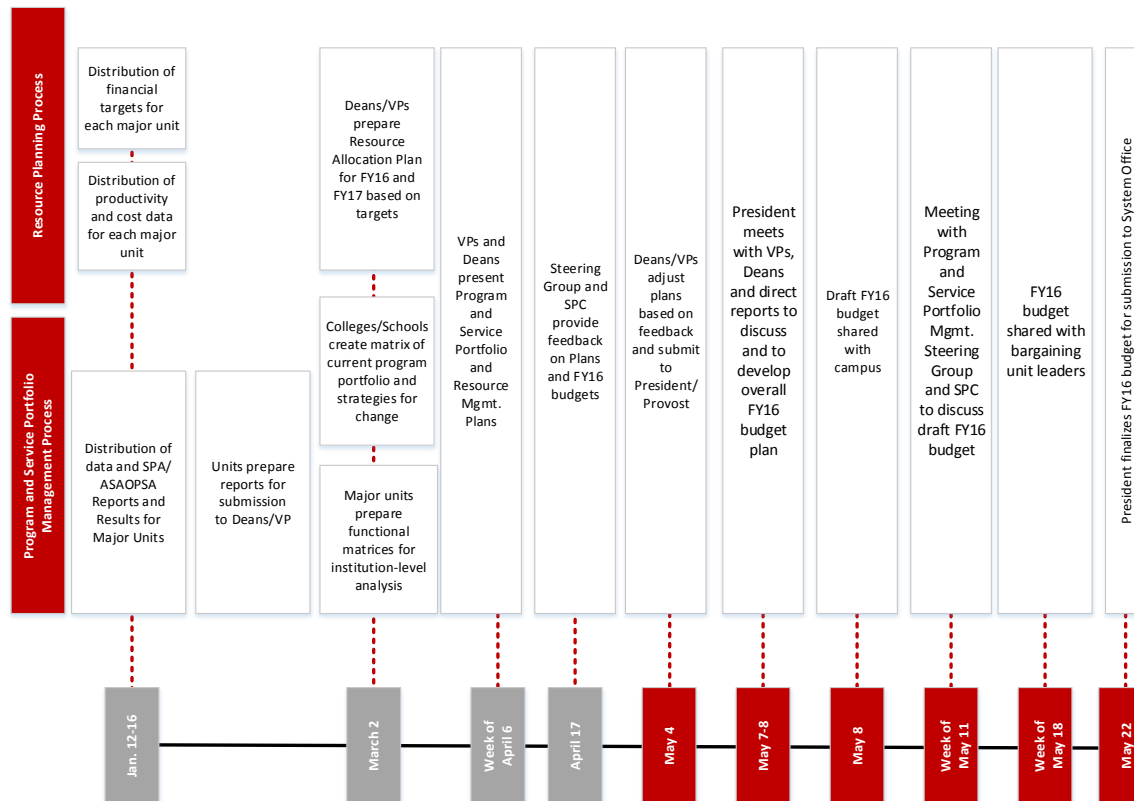
During Spring 2015 semester, SCSU completed a Program and Service Portfolio Management and Strategic Resource Allocation process. The process was designed to meet two major outcomes:

1. Manage costs and potential strategic resource reallocations for FY16 by:
    a. Identifying opportunities for cost reductions within existing services, programs and curricular offerings
    b. Building optimal schedule and workload deployment for FY16 and beyond
    c. Identifying instances where core functions can be consolidated or new staffing arrangements can be used to deliver service or program at a lower cost
    d. Identifying instances where existing programs or services are no longer essential and can be reduced

2. Bring strategic focus to the academic program portfolio for each college and school by:
    a. Developing and strategically managing the portfolio of programs and services for each major unit on campus
    b. Aligning programs and services with needs of student and external constituent needs and demands
    c. Leveraging program and service distinctions and strengths to build complimentary programs and services and expand into new markets

The process timeline (below) was keyed to critical decision points for the institution and the system.

Program and Service Portfolio Management

Resource Planning Process

Distribution of financial targets for each major unit

Distribution of productivity and cost data for each major unit

Program and Service Portfolio Management Process

Distribution of data and SPA/ASAOPSA Reports and Results for Major Units

Units prepare reports for submission to Deans/VP

Deans/VPs prepare Resource Allocation Plan for FY16 and FY17 based on targets

Colleges/Schools create matrix of current program portfolio and strategies for change

Major units prepare functional matrices for institution-level analysis

VPs and Deans present Program and Service Portfolio and Resource Mgmt. Plans

Steering Group and SPC provide feedback on Plans and FY16 budgets

Deans/VPs adjust plans based on feedback and submit to President/Provost

President meets with VPs, Deans and direct reports to discuss and to develop overall FY16 budget plan

Draft FY16 budget shared with campus

Meeting with Program and Service Portfolio Mgmt. Steering Group and SPC to discuss draft FY16 budget

FY16 budget shared with bargaining unit leaders

President finalizes FY16 budget for submission to System Office

Timeline: Jan. 12-16 | March 2 | Week of April 6 | April 17 | May 4 | May 7-8 | May 8 | Week of May 11 | Week of May 18 | May 22

- *Outcome: 3-year New Program Development Cycle for all Colleges and Schools*
- *Outcome: Identification of 65 program development opportunities that better serve student and market demands*
- *Outcome: Development of Fast-track Curriculum Development Process for new programs*
- *Outcome: Successful identification of personnel and non-personnel reduction strategies to achieve a balanced budget in FY16*
- *Outcome: Establishment of an annual strategic program portfolio review process*

Integrated Science, Engineering and Laboratory Facility (ISELF)
[supports Strategic Framework II.1 – Collaborate with local business and industry to meet regional workforce needs]
This year, we were able to fully deploy the potential of ISELF as a hub for innovation and collaboration. ISELF brings together our commitment to student success and industry success by creating a flexible environment for experiential learning, interdisciplinary and collaborative research and teamwork, and the identification of innovative solutions for cutting edge challenges facing our industry partners.

- *Outcomes from ISELF in FY15*
  - *3,474 students have used the ISELF facility for classes and activities*
  - *264 students have used the facility for research*
  - *164 SCSU faculty have used the facility for teaching and research*
  - *22 internal interdisciplinary collaborations*
  - *60 external interdisciplinary collaborators on unique research projects*
  - *6 publications in peer review journals*
  - *1 provisional patent filed with an external collaborator*
  - *32 research presentations*
  - *29 grant proposals submitted totaling $8,431,817*
  - *19 grant proposals funded for $6,206,373*

Building Institutional Capacity

Fundraising Capacity and Alumni Relations
[supports Strategic Framework III.5 – Increase private fundraising]
As we look to the launch of the Sesquicentennial Comprehensive Campaign, we spent significant time during FY15 building our capacity to support the achievement of our fundraising goals. Specific initiatives completed this year include:

- Implemented monthly Board Screening using Blackbaud Target Analytics
- Rebalanced Development Officer portfolios
- Utilized Blackbaud Target Analytics/Wealth Screening for targeted engagements
- Implemented key financial management policies and practices
- Created Inaugural President's Club Gala and key donor events
- Launched new communications vehicles to alumni (Huskies Tales and Huskies U Webinar Series)
- Huskies Spirit Day at key businesses
- Launched Huskies Scholarships through AcademicWorks
  - *Outcome: Over 3700 student scholarship applications received*

- *Outcome: Raised $2,950,000 in private giving in FY15 (+1% of goal)*

Management Team Development
[supports Strategic Framework III.2 – Improve management of employee resources]
The substantial challenges facing SCSU and much of public higher education requires leaders who can think and act differently than they have in the past. The level and speed at which managers and deans must make strategic and operational decisions requires active and purposeful professional development. We have spent focused time on creating team learning opportunities for SCSU's management team to develop their organizational management and leadership skills and to understand the changing dynamics and forces outside of our institution that are driving changes within. We have partnered with the Anderson Entrepreneurial Center to deliver a series of professional development seminars to build leadership team capacity in areas of strategic planning, marketing and market development, systems and operations and leadership. We also engage with the Educational Advisory Board on research-based professional development in the areas enrollment planning and developing a sustainable business model. Finally, we have identified specific leadership team members to engage in targeted professional development opportunities this summer and next year, including two members attending the Harvard Institutes for Higher Education and one selected for an American Council on Education (ACE) Fellowship.

Faculty-focused Professional Development
[supports Strategic Framework I.1 and III.2 – Improve the quality of teaching, academic programs and educational outcomes; Improve management of employee resources]
We also are identifying leaders among our faculty and providing them with professional development opportunities geared toward institutional priorities. As a member of the Multi-state Collaborative, we engaged 25 faculty in Communities of Practice to develop their ability and understanding of AAC&U's VALUE Rubrics to inform assignment design. As participants in the MSC pilot, faculty submitted authentic student work from their courses for scoring by faculty outside of the institution. Later this summer, our faculty will receive their scoring results and will engage as a learning community in understanding how they might improve teaching and learning in their courses and provide leadership for efforts with faculty colleagues across campus. We have expanded our use of Faculty Learning Communities (FLCs) managed through our Center for Excellence in Teaching and Learning as a tool to address faculty development. This year's FLCs included: Meta-assessment; Common Reading Program; Designing Instructional Strategies for Flipping the Classroom; Anti-Racist Pedagogy Across the Curriculum; Designing Courses for Greater Student Engagement and Learning; and Developing an Inter-professional Practice and Education Course for Autism.

- *Outcomes: A sample of employee recognitions*
    - Shahzad Ahmad, SCSU Director of Multicultural Services, received the Professional Excellence Award for Administrative Service Faculty
    - Mike Uran, SCSU Director of Financial Aid presented with the 2014-15 Distinguished Service Award by t he Minnesota Association of Financial Aid Administrators (MAFAA)
    - Dr. Eddah Mutua was named to the Task Force on Fostering International Collaborations in the Age of Globalization by the National Communication Association
    - Margaret Sarnicki was named Student Conduct Professional of the Year by the Association for Student Conduct Administration
    - Anne Abicht, Director of Athletic Media Relations, was inducted into the College Sports Information Directors of America (CoSIDA) Hall of Fame class of 2015. She is St. Cloud State's first inductee
    - Tom Nelson, Assistant Director of Athletic Media Relations, received an inaugural College Sports Information Directors of America (CoSIDA) Achievement Award for outstanding contributions to college sports information

- o Professors Amos Olagunju and Mumbi Mwangi are among 60 African Diaspora scholars honored by the Carnegie African Diaspora Fellowship Program
  - o Professor Patricia Ellinger earned the 2014 American Society for Clinical Pathology (ASCP) Member Excellence in Education Award for her efforts toward the advancement of the organization
  - o The American Canoe Association (ACA) awarded Ivan Bartha its Joe Pina Volunteer of the Year award for 2014
  - o The National Communication Association (NCA) honored Communication Studies Professor Tami Spry with the Leslie Irene Coger Award for Distinguished Performance. The award is given to people who have contributed to an outstanding body of live performances

- *Outcomes: A sample of institutional recognitions this year*
  - o International Education Award from the American Association of State Colleges and Universities (AASCU)
  - o International Program of Excellence Award from the University Professional and Continuing Education Association (UPCEA)
  - o $2.78 million Scholarship for Service Award for student scholarships to train future cybersecurity professionals. The award from the National Science Foundation and the Department of Homeland Security certifies that St. Cloud State is a member of the CyberCorps Scholarship for Service Community
  - o Live United Award from the United Way of Central Minnesota for its years of partnership with United Way on events and activities throughout the community
  - o Meritorious Achievement Award in Occupational Safety from the Minnesota Safety Council
  - o SCSU's Small Business Development Center was ranked 2nd in export consulting activity in the State of Minnesota (DEED)
  - o Named Top College and University by Military Advanced Education
  - o Named Military Friendly School by Victory Media
  - o Top Nursing School by College Atlas.org (39th nationally)
  - o 2014 President's Higher Education Community Honor Roll
  - o INSIGHT into Diversity Higher Education Excellence in Diversity Award
  - o SCSU Recovery Community received the 2014 MnSCU Innovative Student Affairs Award
  - o Feature article on SCSU Recovery Community in the Spring 2015 issue of Recovery Campus Magazine
  - o Shoemaker Hall won "Project of the Year", government construction project, as determined by the MN Construction Association
  - o St. Cloud State was the top-ranked MnSCU institution in Money magazine's inaugural "Money's Best Colleges" ranking at 257 out of 665 colleges making the list
  - o AASCU Innovation Exchange
    - ▪ Enrollment Analytics as a Tool to Drive Student Success
    - ▪ U-Choose: Your Experience, Your Outcomes, Your Limits

Institutional Performance Metrics

Review progress being made to achieving the institution's long-term goals as measured by the institutional metrics. The long-term goals for each metric may also vary by college and university and will depend on the composition of the institution's academic programs and student body. The president may wish to add additional long-term performance goals for his/her college or university and discuss any system-wide goals that may be less relevant to his/her institution.

Enrollment, persistence and completion:

SCSU's student retention has been ticking up slightly over the last three years as we have put effort into improving our admissions pathways and student support strategies, including a redesigned conditional admit program and better advising. Our NEF retention rate increased 2 percentage points this year to 72.8% - moving us toward our goal of 78% for the Fall 2017 NEF cohort. The retention rate for NET students has remained at 71% for the last three years. During the 2016 academic year, we will piloting a direct declare program for transfer students that will involve more intrusive advising and clear academic milestones in an effort to move our NET retention rate toward our goal of 80%. To continue to make progress on Successful Transfer, we have created Transfer Guides for many of our programs that are customized for each MnSCU 2-year institution (see http://www.stcloudstate.edu/cla/student/academic.aspx as an example). We are seeing a slight improvement in the system's measure of Student Persistence and Completion (from 83.0 to 83.8). Our challenge over the next few years will be our 6-year completion rate because of the academic profile of the students who entered SCSU between Fall 2010 and Fall 2012. Those years we had large conditional admit cohorts that we were not resourced to support. In 2012 we redesigned our admissions processes using a student success model and beginning in Fall 2013, we substantially changed the academic profile of our first-year students. We project that we will see another decline in completion rates for the next few years will begin to see progress toward our 6-year graduation goal of 55% with the 2013 cohort.
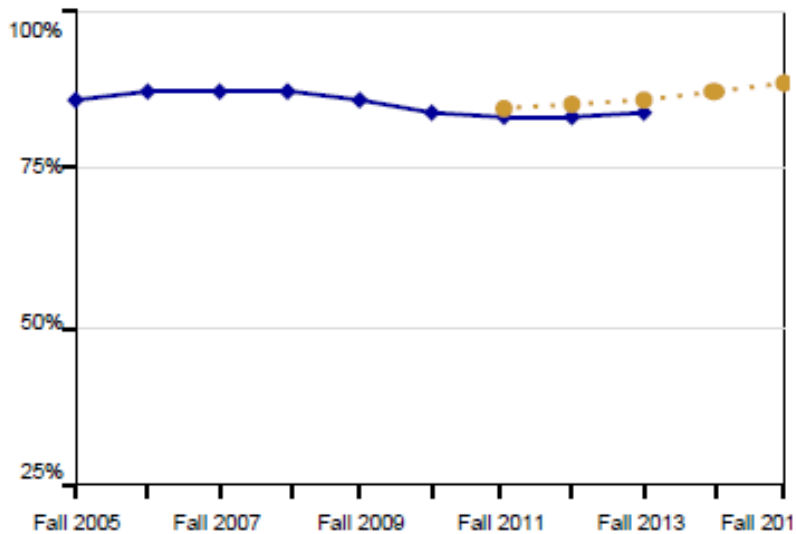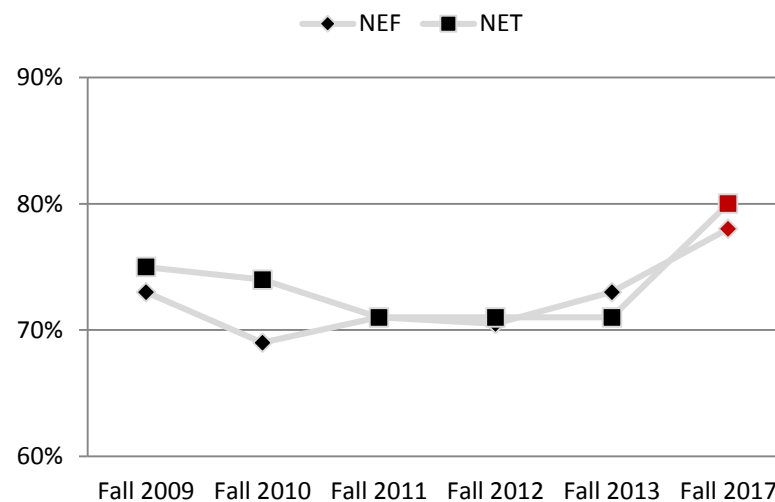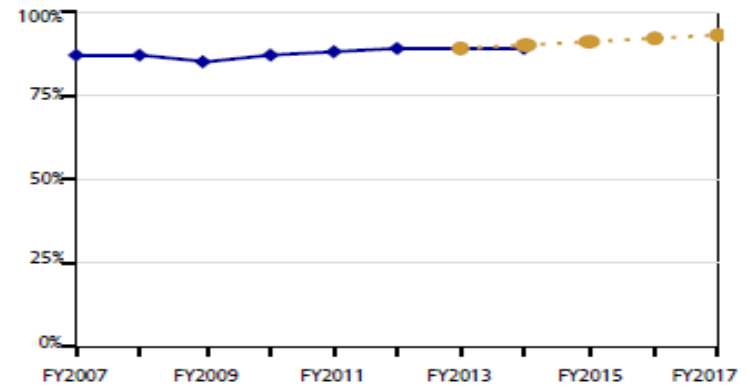
Completion Rate
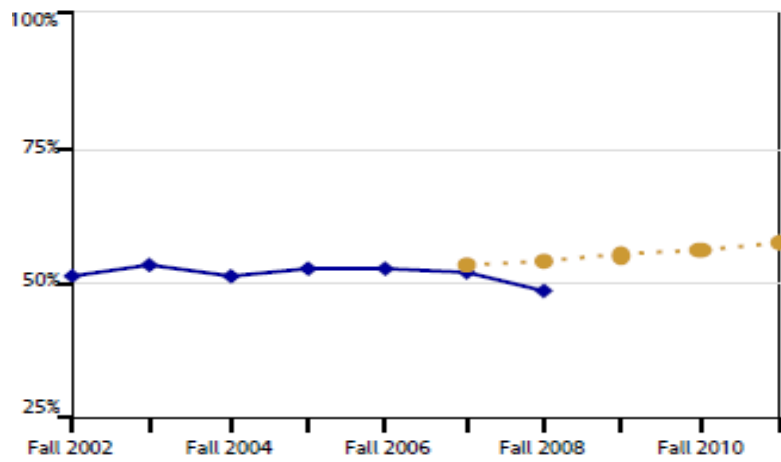
NEF Graduation Rate (6-yr)

55%
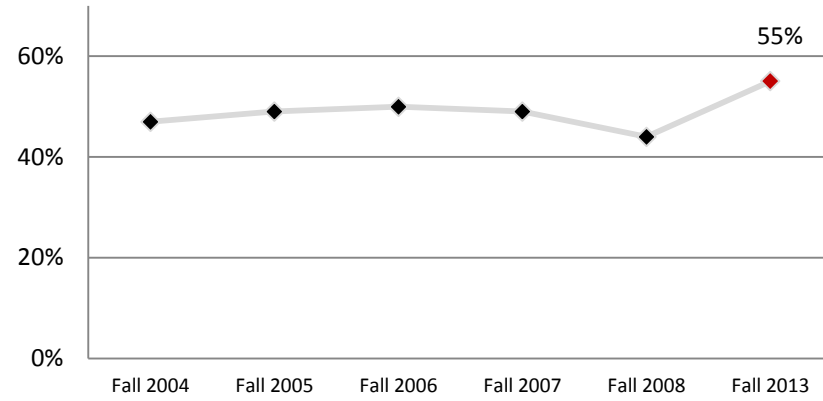
## Academic advising quality (excellent or good)
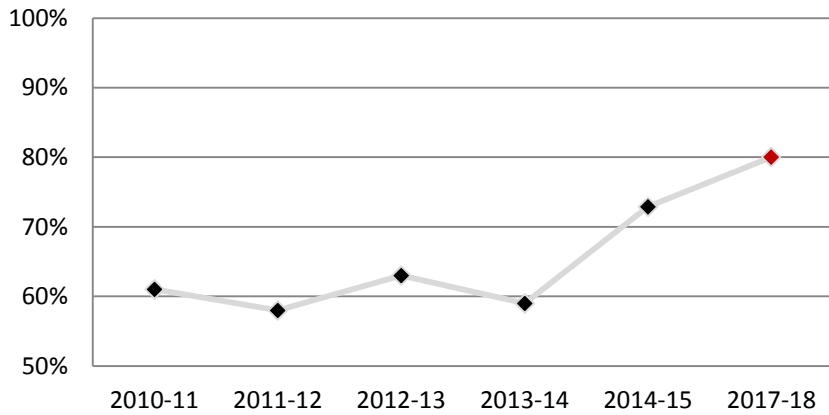
Successful Transfer: Percent Credits Accepted in Transfer Receiving Institutions

We have early indications that our efforts to improve advising are producing good results. Our graduating seniors reported a 14 percentage point increase in satisfaction with advising compared to seniors last year. We have evidence that the data-driven changes we have implemented in our admissions processes are achieving results. After two years of decline, we saw our NEF and NET cohort numbers stabilize this year and we are projecting an increase in both cohorts (+250) for Fall 2015. We believe this growth is coming in part from a stabilization and potential increase in yield rates for both NEF and NET cohorts. Within these cohorts we are seeing a growth in students of color and international students, which aligns with our commitment to build a diverse and multicultural institution. Growth is also being fueled by our purposeful attention to graduate programs and applied graduate education. We are experiencing double-digit increases in graduate enrollment, which is moving us toward our targeted ratio of undergraduate to graduate degrees of 3:1.

Fall Cohort Enrollment
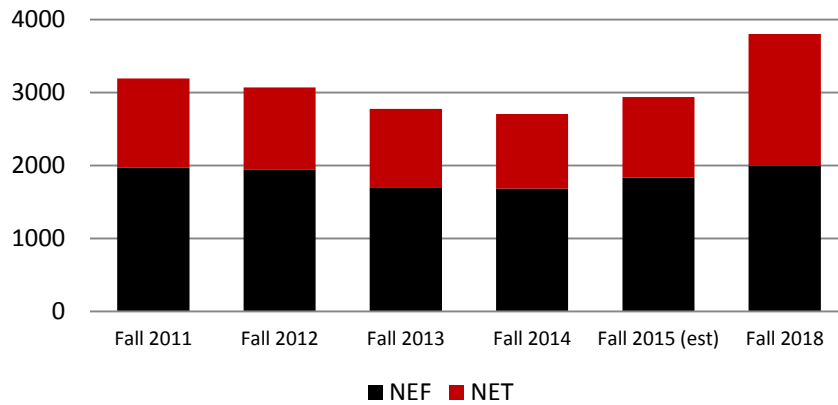
Admission Yield Rates
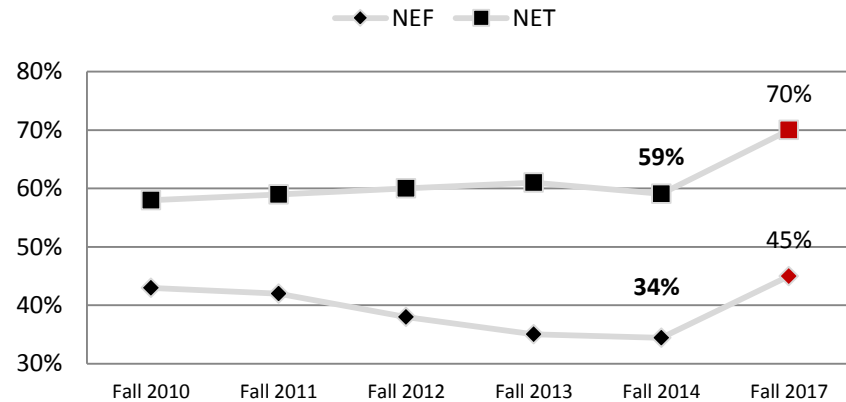
% International Students
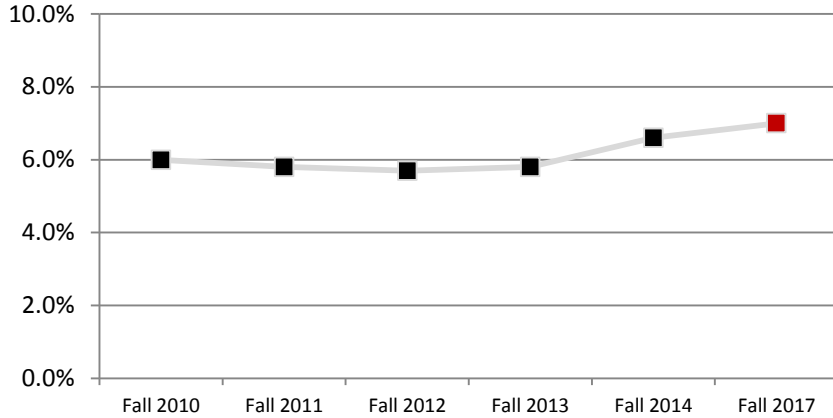
## Undergraduate to Graduate Degree Ratio
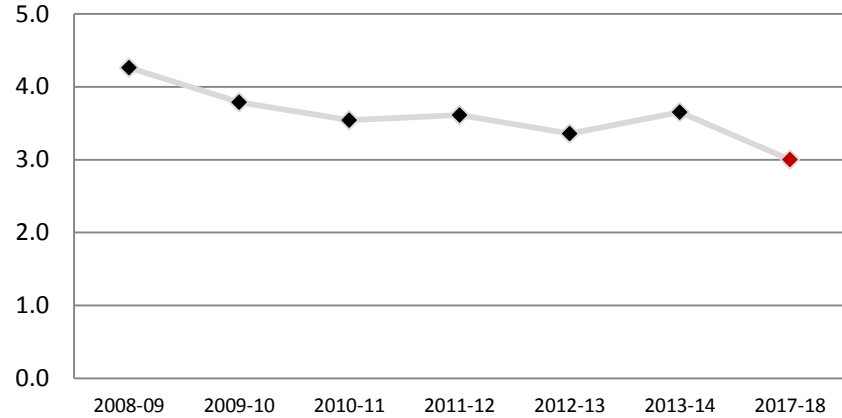
Student learning and success:

Our performance on the Licensure Exam Pass Rate and Related Employment of Graduates have increased substantially this year, in part because of efforts within our School of Education to realign their admissions criteria to MTLE expectations. We are not on track to meet the system-established target for certificates and degrees awarded, in part because of our smaller new entering cohorts. We anticipate this trend will continue for at least the next two years as those smaller cohorts work their way through the system. We anticipate that larger cohorts of graduate students and transfer cohorts going forward will begin to mitigate the decline by FY2017. Beginning next year, we will begin reporting on learning outcome achievement based on assessment results of Our Husky Compact.

Licensure Exam Pass Rate
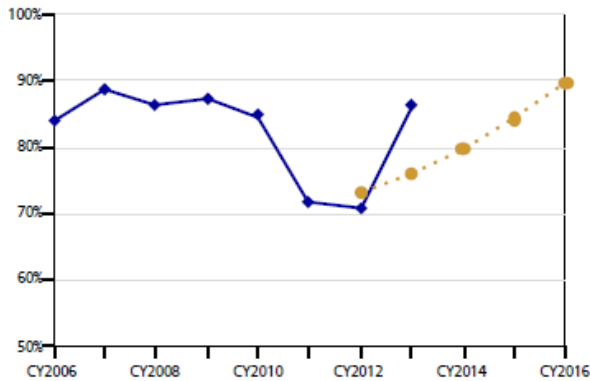

Related Employment of Graduates
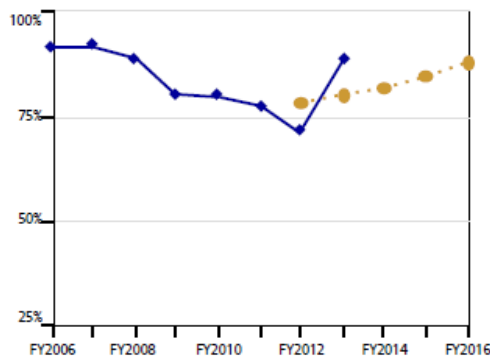

Certificates and Degrees Awarded
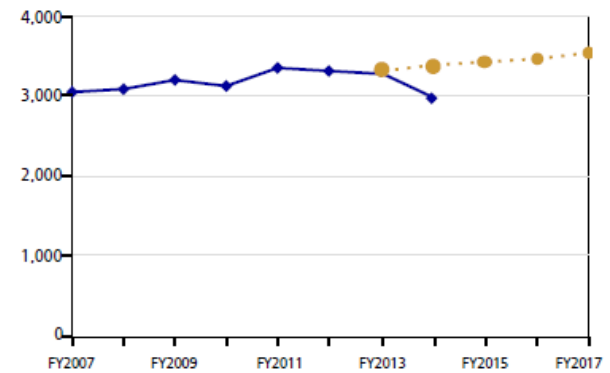
Student experience and engagement:

Much of our strategic action plan and the foundation for the newly developed "Our Husky Compact" are based on four pillars or learning commitments that we put in place in 2012. We track four key measures that measure our progress on delivering on these commitments to our students. We continue to progress in each of these key performance measures. For the second year in a row, we have an increase in graduating seniors reporting completing research with faculty outside of the classroom (16%), and we have seen an increase in graduating seniors reporting studying abroad during their time at SCSU (14%). After four years of increases, we saw a stabilization of students completing applied or experiential learning as part of their degree program (58%). We saw an unexpected decline in graduating seniors reporting engaging in volunteer or service learning (54%), which will be an area of investigation next year.
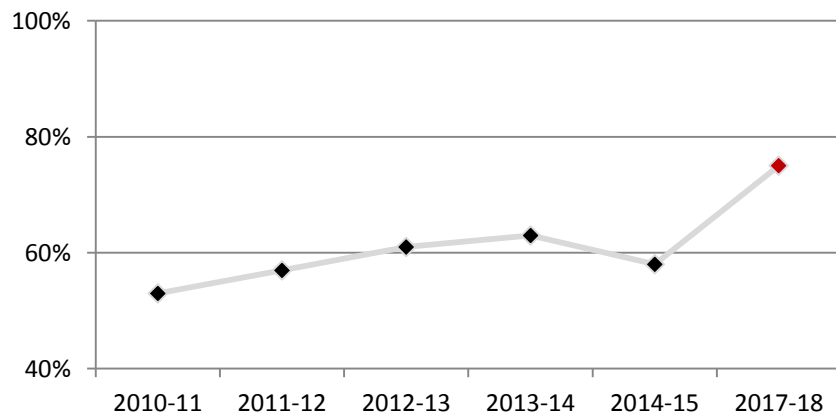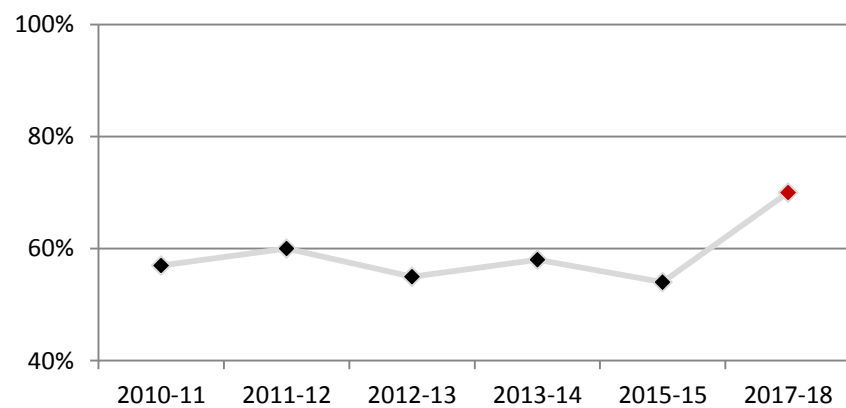
Completed research w/faculty outside of class
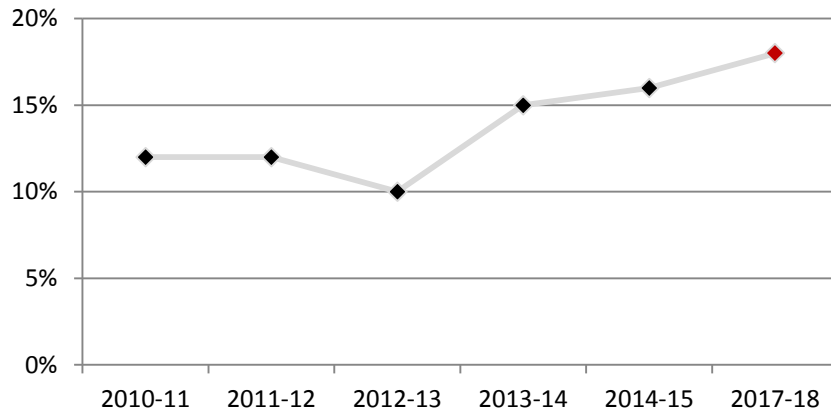
Completed study abroad
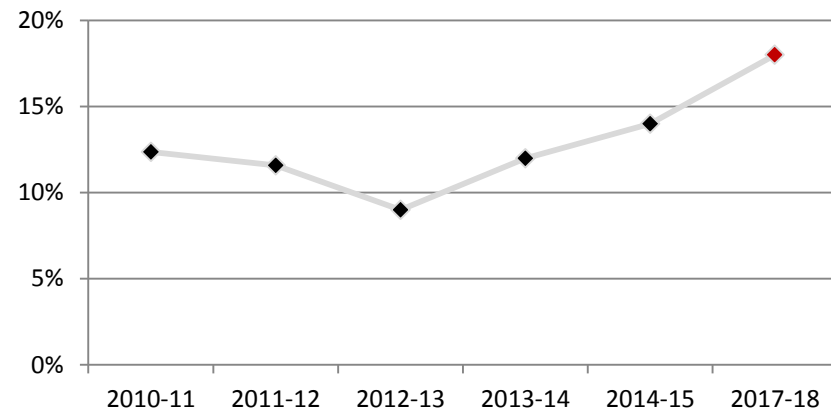
Completed practicum, internship, field experience or clinical

**Completed community service or volunteer work**

We also are mindful of the student experience outside of the classroom. We track a series of measures to understand their experiences and to inform areas for improvement. We have seen a steady increase in graduating senior perceptions that faculty are available, helpful and sympathetic – which is a replication of a question from the National Survey of Student Engagement (NSSE). Last year we approached our target of 75%, which is the average for our aspirational peer set. We saw a slight decline this year (70%), but anticipate increases in the future as we more fully implement elements of Our Husky Compact and engage faculty more fully in best practice advising and retention strategies and as we fully deploy MapWorks across all undergraduate levels. We saw a similar trend for graduating seniors perception that administrative personnel and offices were flexible, considerate and helpful (46%). Finally, we track overall student satisfaction. With all of the organizational changes and budget reductions over the last five years, our overall graduate satisfaction has remained relatively stable (85%). We anticipate as we continue to implement our student success strategies and Our Husky Compact, we will begin to make progress toward our goal of 95%, which is the average for our aspirational peers.
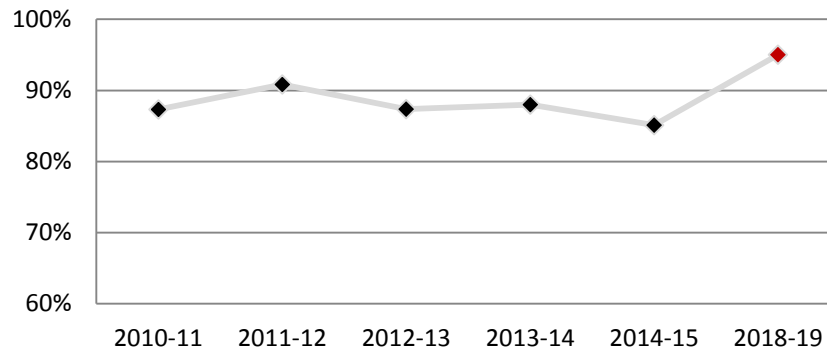
Faculty members are available, helpful, sympathetic
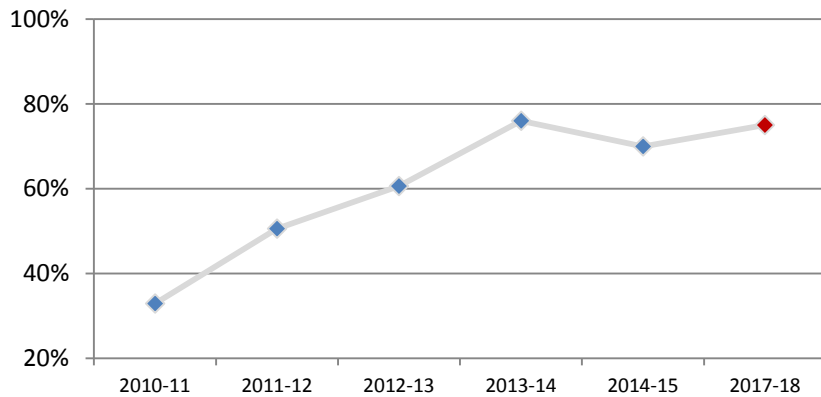
Administrative personnel and offices are flexible, considerate, helpful
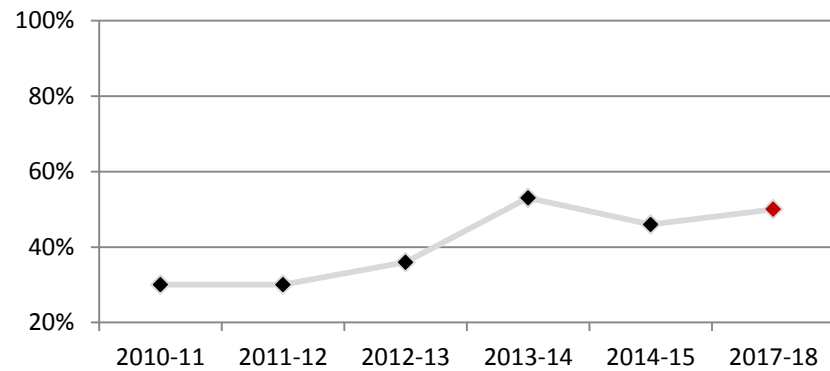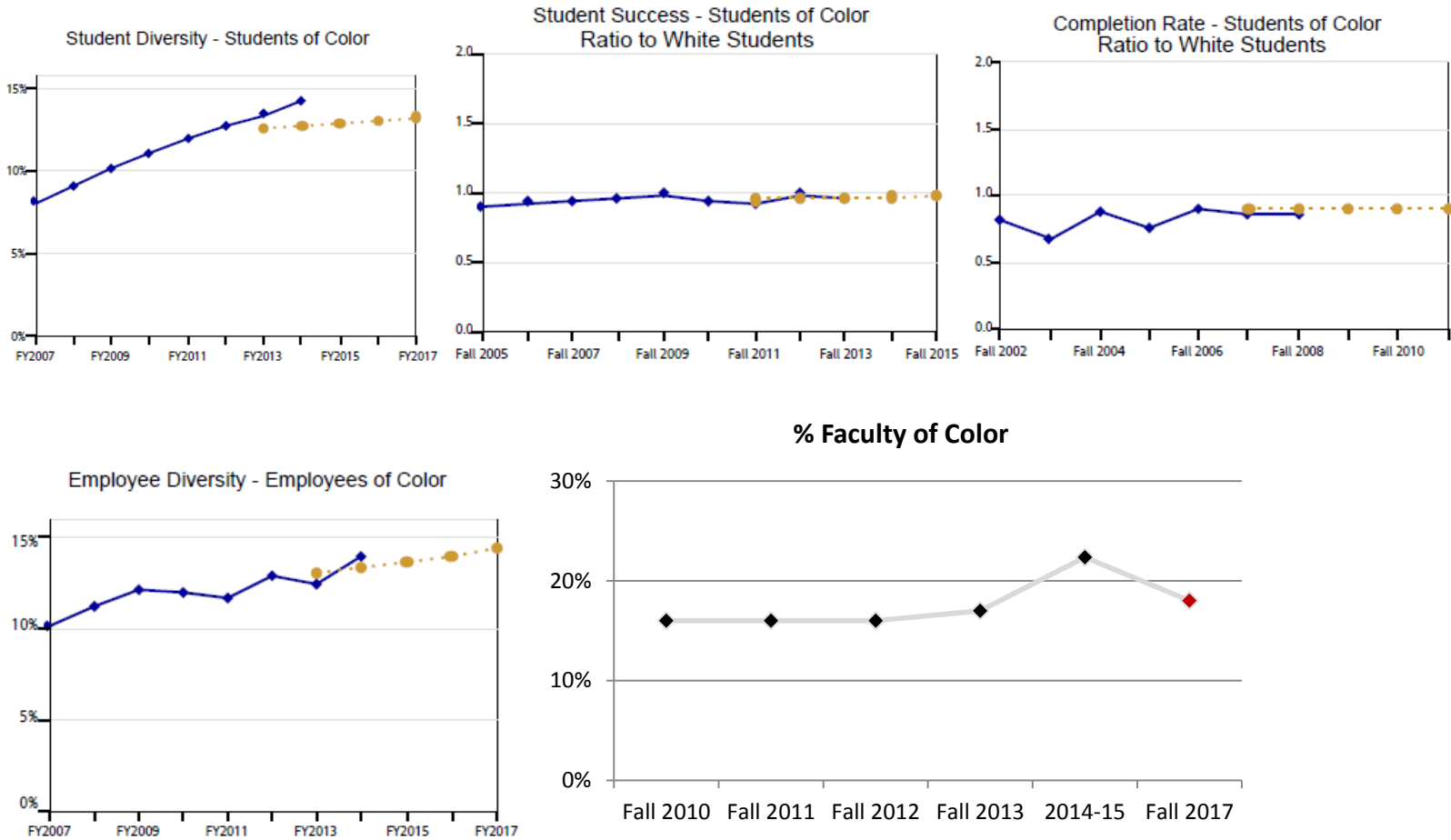
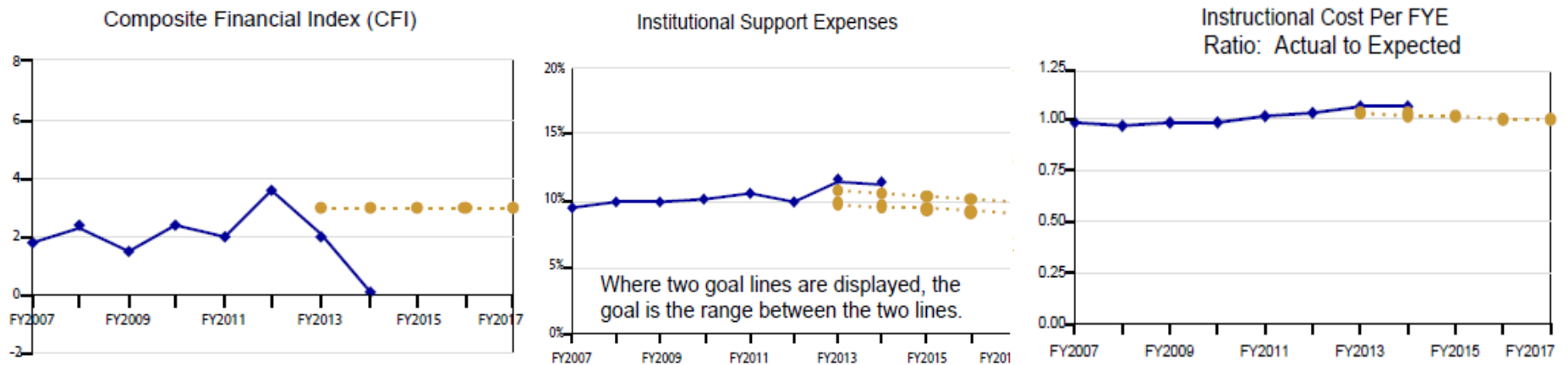**Graduate overall satisfaction (VS/S)**

Diversity:
St. Cloud State University has had a commitment to diversity for more than a decade and that commitment can be seen on in our Diversity performance measures. The diversity of our student body has increased steadily each year and has outpaced our system-established goal by 1.5 percentage points in 2014 and by 2.7 percentage points in 2015. We are four points ahead of the system-universities average for the Student Success gap measure (SCSU=0.96; system-university average=0.92), and we are eight points ahead of the system-universities average for Student of Color Completion rate (SCSU=.87; system-university average=.79). Our employee diversity is tracking ahead of our system-established target by 0.7 percentage points for 2014, and Faculty of Color make up 22% of our full-time teaching staff.


Student Diversity - Students of Color

Student Success - Students of Color
Ratio to White Students

Completion Rate - Students of Color
Ratio to White Students

Employee Diversity - Employees of Color

% Faculty of Color

Financial performance:

Financial Management: Financial management and financial sustainability has been the focus of the entire institution this year as we worked collectively to address an unanticipated budget shortfall of $9.5 million and a Composite Financial Index that fell by over two points to .07 as reflected in the FY14 audited financial results. The cause of the financial challenges was matching a decline in enrollment with an appropriate staffing structure that matched the smaller student body. The true challenge was understanding the scale of the misalignment of our anticipated revenue with our structural expenses because of the inadequate financial reporting systems we had in place and leadership transitions in key academic and financial units. The system measures of Institutional Support Expenses and Instructional Cost per FYE ratio indicate that structural staffing adjustments needed to occur across the organization. During the year we have engaged in a program and service portfolio management process through which we identified both opportunities for growth and investment as well as places for targeted reductions that would limit the damage to our strategic program and service areas and bring our costs into balance with our revenues.

Composite Financial Index (CFI)

Institutional Support Expenses

Where two goal lines are displayed, the goal is the range between the two lines.

Instructional Cost Per FYE
Ratio: Actual to Expected

Facilities Management: During this year we have engaged in a comprehensive facilities planning process to both meet the expectations of long-term facilities planning for the system but also to support the University's academic, residential, athletic and student life plans. Appropriate space utilization is a key component of the CFP, especially as it relates to classroom utilization.
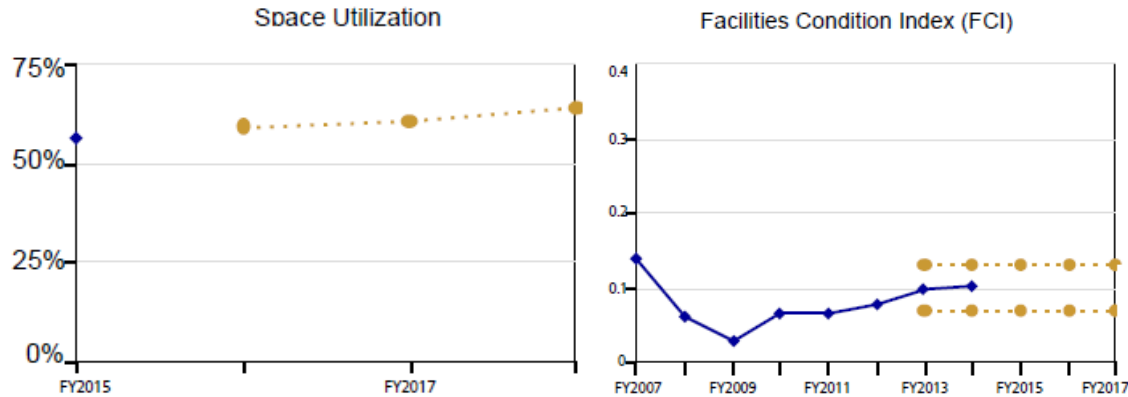
Alternative Revenue Generation (Grants and Contracts and Private Giving):
Despite an era of increasing competition due to declining external funding and an increase in requests for funding, St. Cloud State University's annual grant funding and five-year grant funding average continues to increase. We've strengthened the University's infrastructure to grow and advance the University's portfolio of federal funding. The primary focus of this approach is on development of individuals engaging in grant/contract writing by advancing individuals from less competitive to more competitive funding opportunities and honing grant-writing skills. Through the review of existing data, we were able to identify faculty and staff within the grant-getting pipeline and develop strategies to better support an individual's grant-getting efforts. New strategies implemented include annual planning with Academic Deans, targeted outreach, one-on-one mentoring, increased visibility on campus and hosting intensive workshops to develop grant-writing skills.

The system target for Grants is an unrealistic goal to be achieved because the methodology does not take into account the variation in funding availability each year. The system target uses a false high-point because it was created the year SCSU received a multi-million dollar, multi-year grant from the Bush Foundation. A more appropriate grant trajectory and targets are detailed in the SCSU Sponsored Programs Office which shows the steady growth in grant and contract activity that moves us toward a target of $8 million dollars in annual grants and contracts activity by 2019. We have experienced a decline in Customized Training and Continuing Education Revenues over the last few years. With the retirement of the long-time Dean of our Center for Continuing Studies, we have the opportunity to revamp our continuing and customized education activities and revitalize our revenues from these non-credit training sources. Finally, we have begun the work of building our capacity to support a comprehensive fundraising campaign in advance of our sesquicentennial year in 2019.

Grants
(Millions $)

SCSU Research Funding

Legend: Forecasts — Annual Awards

Customized Training and Continuing Education Revenues
(Millions $)

Private Giving
Ratio: Dollars Raised to Dollars Invested

Private Fundraising (in Millions)

2.9   3.0

2011 2012 2013 2014 2015 estimate FY16 Goal