5-YEAR STRATEGIC PLAN

FY2024-FY2028

MISSISSIPPI VALLEY STATE UNIVERSITY
5-YEAR STRATEGIC PLAN
2024-2028

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MISSISSIPPI VALLEY STATE UNIVERSITY
INSTITUTIONAL STATEMENTS

MISSION

Mississippi Valley State University, as a Carnegie Classified Master's University, provides comprehensive undergraduate and graduate programs in education, the arts and sciences, and professional studies. The University is driven by its commitment to excellence in teaching, learning, service, and research – a commitment resulting in a learner-centered environment that prepares critical thinkers, exceptional communicators, and service-oriented, engaged, and productive citizens. MVSU is fundamentally committed to positively impacting the quality of life and creating extraordinary educational opportunities for the Mississippi Delta and beyond.

VISION

Mississippi Valley State University aspires to become the educational crown jewel of the Mississippi Delta, and in so doing, the institution will attract students of diverse backgrounds as a result of its innovative academic programs; commitment to developing entrepreneurs; and globalized focus intertwined throughout the academic curricula and support services. In its quest for distinctiveness, uniqueness, innovation, and longevity, the University will become the public square of the Mississippi Delta, responsible for engaging an ever-expanding group of collaborators focused on identifying and implementing solutions to the problems that have plagued the delta region for generations. As a result, Mississippi Valley State University will serve as the catalyst for an enhanced quality of life and increased educational opportunities for the citizens of a revitalized Mississippi Delta.

VALLEY'S CORE VALUES

As an institution of higher learning within the Mississippi Delta, Mississippi Valley State University believes it exists to meet the needs of all of its stakeholders and to create a positive impact throughout the region. In order to achieve its mission and move towards realization of its vision, MVSU is driven by seven values that act as an internal compass responsible for ensuring unity of effort, dedication to a common direction, and commitment to fulfilling its calling.

SERVICE

Service is at the core of the University's charter, is the impetus behind our creed, and compels us to embrace the responsibility of caring for and proactively meeting the needs of our students, our community, our region, and beyond.

LEARNING

Learning impels us to ensure that our students receive a world-class education, our institution engages itself in a continuous cycle of knowledge attainment and implementation, and that best practices developed from emerging knowledge drives our decision-making and direction setting.

EXCELLENCE

Excellence obliges us to reject mediocrity and instead consistently pursue high quality in regards to our programs, services, faculty and staff, initiatives, and outreach.

INTEGRITY

Integrity impresses upon us that as a steward of public funding and trust, we must operate as persons and an institution of high character guided by a commitment to honor, transparency, fairness, and honesty.

DISTINCTIVENESS

Distinctiveness reflects our charge to ensure that we provide relevant and contextually appropriate academic programming, deliver services that meet the emerging needs of our stakeholders, and continually assess and take advantage of potential opportunities.

ENGAGEMENT

Engagement commits us to reach out and connect to current, former, and future students, establish our University as a true public square, integrate our University into the life of communities throughout the region, and partner with individuals, groups, and companies within the Mississippi Delta and beyond.

RESPECT

Respect encourages us to move beyond tolerance towards acceptance of the differences that make us human, to embrace the concept that all peoples have inherent worth and are deserving of dignity, and to act with civility, kindness, and compassion to our students, faculty, staff, and the greater community of the Mississippi Delta.

MISSISSIPPI'S STATEWIDE GOAL FOR HIGHER EDUCATION

To make available an accessible, quality public higher education at an affordable cost that prepares Mississippians to become productive, financially self-sufficient members of society while meeting the human resource needs of Mississippi and its employers, including the creation of new jobs through the commercialization of university-based research

MISSISSIPPI'S BENCHMARKS for UNIVERSITIES: UNDERGRADUATE

College Readiness
- Average ACT score of entering freshmen
- Number and percentage of entering students graduating from Mississippi public high schools who are enrolled in intermediate (remedial) courses during their first year, broken out by math, English/reading, or both
- Percentage of fall intermediate (remedial) math students completing the course within 2 years
- Percentage of fall intermediate (remedial) English/reading students completing the course within 2 years

Student Progress
- First-year retention rate (from fall to fall) for entering full-time freshmen
- Percentage of full-time students completing 24 credit hours within one academic year
- Percentage of part-time students completing 12 credit hours within one academic year

Student Graduation Rates
- Number of undergraduate degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment
- Student graduation rates (first-time full-time freshmen cohort students graduating within 4 years; first-time full-time freshmen cohort students graduating within 6 years; first-time full-time freshmen cohort students graduating within 8 years)
- Number and percentage of degrees awarded to adult learners who enter college for the first time at age 23 or older
- Percentage of state's population age 25 years and over with a bachelor's degree or higher

Graduates in High-need Disciplines
- Number of graduates in high-need disciplines (i.e., science, technology, engineering, math, education, including non-teaching areas and nursing), by discipline
- Number of graduates in teaching from Mississippi public higher educational institutions
- Licensure exam pass rates for graduates with four-year degrees in a licensed field of study, by field of study, including the percentage of graduates in teaching who pass Praxis II
- Percentage of graduates in high-need disciplines who enter and remain in practice in Mississippi in the high-need discipline five years and ten years following graduation, by discipline
- Percentage of teacher candidates from Mississippi public higher educational institutions who become Mississippi public school teachers following graduation
- Percentage of teacher candidates from Mississippi public higher educational institutions who remain teaching in Mississippi public school classrooms five and ten years following their initial hire date

Cost

<u>to students</u>

- Percentage of Mississippi median family income required to cover tuition and fees at Mississippi public four-year higher educational institutions
- Dollars spent on remedial coursework
- Average student debt on graduation

<u>to taxpayers</u>

- Total cost to the state of providing remedial classes at the state's public four-year higher educational institutions
- Total state expenditures per student

Quality of Learning Environment
- Percentage of teaching faculty with terminal degrees (doctorate and first professional degrees)

BENCHMARKS for UNIVERSITIES: GRADUATE

Graduation Rate
- Percentage of enrolled graduate students who complete graduate degree
- Number of graduate degrees awarded

Graduates in High-need Disciplines
- Number and percentage of graduate degrees awarded in science, technology, engineering, and math
- Licensure exam pass rate for graduate school graduates, by discipline
- Percentage of graduates in high-need disciplines practicing in Mississippi, by discipline
- Percentage of Medical Doctor (M.D.) graduates remaining in Mississippi for residency
- Percentage of University of Mississippi Medical Center (UMMC) medical school graduates practicing in Mississippi after licensure

Commercialization of Academic Research
- Dollar value of research grants and contracts awarded to Mississippi public universities
- Percentage of total federal research and development expenditures received by Mississippi public universities
- Number of patents obtained by Mississippi public universities in emerging technologies
- Number of patents obtained by Mississippi public universities in emerging technologies that are commercialized
- Number of private sector companies created as a result of activities at Mississippi public universities

MISSISSIPPI VALLEY STATE UNIVERSITY
5-YEAR STRATEGIC PLAN
2024-2028

Overview

Planning is an essential element in the progressive development of an institution. Programmatic activities of the institution function effectively when they are appropriately described, well-funded, and properly evaluated. The planning process is the primary means by which the institution evaluates its progress, sets goals for the future and determines institutional effectiveness. It is a process that is comprehensive and continuous.

Mississippi Valley State University (MVSU) ensures its planning process is inclusive and involves all sectors of the University community. A University-wide Strategic Planning Committee with broad-based representation has been established. The purpose of the Strategic Planning Committee is to periodically review and update the University's Strategic Plan and its alignment with University priorities. The committee is also charged with ensuring that the Strategic Plan is institutionalized and that progress is being made toward achieving the University's stated goals and priorities.

The 5-Year Strategic Plan is aligned with budgeted programs and is in concert with planning goals and priorities set forth by the State of Mississippi and the Board of Trustees of Mississippi Institutions of Higher Learning. This document contains MVSU's goals, priorities and projections as they relate to the State of Mississippi's budgeted programs for higher education. These budgeted programs include instruction, academic support, scholarships and fellowships, student services, institutional support, public service, and operation and maintenance. An overview of the planned direction for these budgeted programs follows.

Instruction

The University continues to strengthen its academic programs by offering degrees in innovative and market-driven areas. New master's degree programs in convergent media and sport administration have been recently implemented, while innovative approaches to delivering programs such as cybersecurity, mathematics, mathematics education, online early childhood education, environmental justice, and prison education are currently being reviewed. MVSU will expand student access to higher education by offering existing and new courses in both traditional and online formats. Correspondingly, this will increase diversity within the student body, as well as address the requirements of business and industry and other stakeholders in the region.

Although the University aspires to add new and innovative programs, the costs for delivering such programs can be cost-prohibitive as the economy fluctuates. Therefore, the University must continue to balance the demand for innovation with the need to support the existing academic infrastructure. For

instance, MVSU continues to strengthen its academic programs by encouraging and supporting the attainment of terminal degrees by its faculty. By 2028, Mississippi Valley State University intends to further strengthen academics by increasing student success rates, the number of accredited academic programs, and student enrollment in high-need disciplines. The University is also committed to improving graduation rates through information literacy and other forms of academic support. Each of these objectives will require funding above the current allocation for Instruction.

Academic Support

Over the next five years, MVSU will continue to maintain a modern, progressive, learner-centered environment for the University community. The University has reintroduced the nationally recognized University College system that provides programs and services intended to impact retention, increase student engagement, and promote students' holistic growth and development.   To this end, the University has developed an online tutorial and academic support system that caters to meeting individual students' academic and personal needs. The Academic Division also plans to improve the quality of the learning environment by increasing student involvement in their disciplines through faculty/student collaborative projects, and student attendance and presentations at conferences and professional meetings. The costs to support these strategies will exceed current allocations for Academic Support.

Scholarships and Fellowships

MVSU recognizes the importance of scholarships in its efforts to recruit, retain, and graduate students. The University also understands its limitations when it comes to providing institutional and state-funded scholarships.   Therefore, MVSU periodically evaluates scholarship criteria to ensure awarded scholarships have the maximum impact. Also, MVSU continues its commitment to fostering healthy relationships with alumni, community, corporations, foundations, and internal constituents of the University to secure funds for scholarships and fellowships. These additional sources of scholastic funding are critical to our mission to recruit, retain, and graduate students that are ready to compete in a global society. The Office of University Advancement plays a critical role in securing financial support from alumni giving, corporate sponsorships, and faculty and staff giving at MVSU. By 2028, it is anticipated that these efforts will increase the matriculation, retention, and graduation rates at MVSU.

Student Services

Projections for enhancement of student recruitment, retention, and the overall quality of student life are closely tied to new construction projects, renovations, and services for students. Maintaining residence halls and their surroundings as living-learning centers, marketing for student recruitment, assistance with financial aid services, student counseling, career services, and various other student life services are areas for targeted improvements.

Through this plan, the University takes a proactive approach to becoming a more diverse institution that serves all people in its region. This approach includes directing resources and programs toward increasing the participation of under-represented students, developing a program of offerings that will attract high achieving, and non-traditional students, and creating a campus environment that is attractive and appealing to all segments of the population.

Institutional Support

For an institution of MVSU's size and resources, efficiency is highly necessary. To strengthen the institutional infrastructure, sound management and fiscal responsibility are planned for the areas of business and financial affairs, external funding, institutional effectiveness, and employee productivity. Over the next five years, institutional planning calls for greater infusion of data and information into the planning and operational aspects of the University. MVSU also intends to include the implementation of a comprehensive information technology plan to increase the number of smart classrooms and work spaces.

Public Service

Public service is essential to the mission of MVSU. As a regional institution in the Mississippi Delta, MVSU strives to be an agent of change to improve the quality of life in the region. Projections in these areas include the University being involved in programs that focus on community-based recreation, community service, and sponsorship for community-based projects.   Self-enhancement and strategic marketing will be key elements as the University moves into the future. MVSU will enhance broadcast media by converging existing resources to reach prospective students and alumni markets, and gain broader participation in academic and civic activities at the local, regional, state, and national levels.

Operation and Maintenance

The Facilities Management Department places emphasis on professional management and stewardship of physical resources. As a priority, the Department's operation and maintenance services support the educational goals of the University. The academic buildings, residence halls, and student services buildings are routinely maintained and enhanced. Beyond completion of the Health, Physical Education and Recreation complex, the University has plans to increase safety protocols, increase the use of facilities, and to renovate residence halls.

External and Internal Assessment

Through both internal and external assessments, MVSU recognizes a number of factors which may affect its performance toward achieving stated goals and objectives. Internal assessments have revealed that continuous budget cuts have resulted in decreased state-funded opportunities for faculty and staff development. Funding for programmatic and institutional support services, such as academic program accreditation and the technology infrastructure, have also been reduced considerably. This impacts the University's ability to provide a quality learning and operating environment.

External factors that impact the University's ability to meet goals and objectives include continuous reductions in state funding. Without necessary funding, programs and services are limited. Also, with tuition being a major source of revenue for the University, any enrollment decreases will have a negative impact on this funding stream. Other environmental issues, such as the University's rural location, limited housing, poorly funded school districts, and lack of industry create additional challenges for attracting and retaining the best students, faculty, and staff.

Internal Management System

MVSU uses a number of internal management systems to evaluate the University's performance in achieving its mission. The Strategic Planning Committee uses an annual planning and reporting process to address strategic planning and budgeting for the University. The Institutional Research and Effectiveness office coordinates another annual process of outcomes assessment planning and reporting that involves all programs and services within the University. Each year all units identify outcomes, assess the extent to which they achieve those outcomes, and use the results to make improvements within the units. Both processes gauge the University's progress toward achieving its mission and support a process of continuous improvement in all programs and services.

The University also utilizes an annual process of evaluating the performance of University personnel. Personnel evaluations are administered at all levels including the President, the President's Cabinet, and all faculty and support staff. These evaluations are used to identify strengths and weaknesses in the performance of personnel. The results are used to make improvements in the operation of the University.

Each evaluation system will have a component that identifies a link to one or more of the following goals and objectives for budgeted programs at MVSU. The goals and objectives selected for inclusion in the FY2024-FY2028 Strategic Plan are considered priorities for this period. They will be evaluated and adjusted annually by the Strategic Planning Committee based on input from the University community.

MISSISSIPPI VALLEY STATE UNIVERSITY
5-YEAR STRATEGIC PLAN
2024-2028

FY2024

BUDGETED PROGRAM:	**INSTRUCTION**
FISCAL YEAR:	FY2024

GOAL 1: **ENHANCE AND STRENGTHEN ACADEMICS IN THE UNIVERSITY**

STATEWIDE BENCHMARKS ADDRESSED: Quality of Learning Environment, Student Progress, Student Graduation Rates, Graduates in High-need disciplines

<u>**OBJECTIVE 1:**</u> **Increase the percentage of faculty with terminal degrees**

OUTCOME MEASURE: Increased access to a quality learning environment
STRATEGY 1: Hire faculty with terminal degrees in unfilled positions
OUTPUT/EFFICIENCY MEASURES: Percentage of full-time faculty with terminal degrees;
Number of newly hired faculty with terminal degrees
Average salary for newly hired faculty with terminal degrees
EXPLANATORY MEASURES: Geographic location of university in a rural community;
Starting salaries are below national average.
STRATEGY 2: Provide professional development opportunities to current faculty without terminal degrees
OUTPUT/EFFICIENCY MEASURES: Number and percentage of faculty with terminal degrees
Number and percentage of faculty receiving faculty development funding to obtain a terminal degree in a related discipline
EXPLANATORY MEASURES: Cost to support faculty without terminal degrees in obtaining terminal degrees

<u>**OBJECTIVE 2:**</u> **Increase student retention**

OUTCOME MEASURE: Increased student progress toward degree attainment
STRATEGY 1: Implement an aggressive student tracking system that proactively identifies and resolves students' barriers to re-enrollment
OUTPUT/EFFICIENCY MEASURES: Number of first-time freshmen enrolled
Number and percent of first-time freshmen returned
Number of continuing students enrolled
Number and percent of eligible continuing students returned
Student expenditures per FTE student

EXPLANATORY MEASURES:	Number of students reporting personal and social barriers to retention that are beyond the control of the institution
OBJECTIVE 3:	**Improve student success rates in intermediate courses and credit hour attainment**
STRATEGY 1:	Enhance and strengthen tutoring and academic support strategies to achieve statewide benchmarks for student progress in intermediate courses and credit hour attainment
OUTPUT/EFFICIENCY MEASURES:	Percentage of fall intermediate math students completing the course within 2 years
	Percentage of fall intermediate reading students completing the course within 2 years
	Cost of intermediate courses
	Percentage of full-time students completing 24 credit hours in one academic year
	Percentage of part-time students completing 12 credit hours in one year
EXPLANATORY MEASURES:	Academic preparation of students before enrolling
OBJECTIVE 4:	**Increase total degrees conferred and graduation rates**
STRATEGY 1:	Strengthen advising and academic support strategies that maximize students' abilities to complete degree program requirements
OUTPUT/EFFICIENCY MEASURES:	Number of degrees conferred
	Number of degrees conferred to students entering college at age 23 or older
	Number of undergraduate and graduate degrees conferred in STEM and Education programs
	Number of students taking the PRAXIS II exam and percentage passing
	6-Year graduation rate for first-time freshmen
	Percent of graduate degree students completing graduate degree in 3 years
EXPLANATORY MEASURES:	Individual students' challenges outside of higher education; Individual students' interest in STEM and Education programs
STRATEGY 2:	Increase information literacy instruction
OUTPUT/EFFICIENCY MEASURES:	The number of students receiving information literacy instruction; The number of courses with information literacy embedded in the course
EXPLANATORY MEASURES:	The number of library staff available to conduct information literacy sessions
OBJECTIVE 5:	**Increase enrollment in high-need disciplines**
OUTCOME MEASURE:	Increased access to degree programs in high-need disciplines

STRATEGY 1:	Supplement current recruitment efforts with additional recruitment by faculty and staff in STEM programs
OUTPUT/EFFICIENCY MEASURES:	Number of students enrolled in STEM programs
	Number of students enrolled in Education programs
EXPLANATORY MEASURES:	The number of potential STEM majors from feeder high schools

OBJECTIVE 6:   **Increase the number of accredited academic programs**

OUTCOME MEASURE:	Increased access to a quality learning environment
STRATEGY 1:	Require academic programs to seek and/or maintain program accreditation
OUTPUT/EFFICIENCY MEASURES:	The number of accredited academic programs;
	The percentage of accredited programs
EXPLANATORY MEASURES:	Cost of seeking program accreditation;
	Lack of faculty and required resources

BUDGETED PROGRAM:	ACADEMIC SUPPORT
FISCAL YEAR:	FY2024

GOAL 1:   **CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT**

STATEWIDE BENCHMARKS ADDRESSED: Quality of Learning Environment, College Readiness, Student Progress

<u>**OBJECTIVE 1:**</u>   **Increase the number of students involved in discipline-specific, professional activities**

OUTCOME MEASURE:	Improve the quality of the learning environment
STRATEGY 1:	Provide opportunities for faculty/student collaborative projects
OUTPUT/EFFICIENCY MEASURES:	The number of collaborative faculty and students projects in the discipline;
EXPLANATORY MEASURES:	Accessibility of project sites; Cost of projects
STRATEGY 2:	Increase number of students attending professional conferences
OUTPUT/EFFICIENCY MEASURES:	The number of students presenting a paper, a panel, posters, or attending professional conferences The number of students participating in performances and exhibitions
EXPLANATORY MEASURES:	Cost of sending student to conferences; Cost of hosting professional conferences at MVSU
STRATEGY 3:	Involve students with activities that offer "real-world" experiences in their chosen discipline
OUTPUT/EFFICIENCY MEASURES:	The number of students participating in internships; Percentage of degree programs offering internships
EXPLANATORY MEASURES:	Paid versus unpaid internship; Accessibility of internship sites

BUDGETED PROGRAM:	SCHOLARSHIPS AND FELLOWSHIPS
FISCAL YEAR:	FY2024

GOAL 1:　　　　　　　　　　**CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT**

STATEWIDE BENCHMARKS ADDRESSED:　　Cost to students

OBJECTIVE 1:　**Increase scholarship awards to students**

OUTCOME MEASURE: Increased affordable access to higher education

STRATEGY 1: Re-evaluate and revise scholarship and fellowship criteria

OUTPUT/EFFICIENCY MEASURES: The current amount of *scholarship/fellowship dollars
The number of current student scholarships/fellowships
The number of scholarships/fellowships available to new students

EXPLANATORY MEASURES: The amount of external funding available to supplement institutional scholarships/fellowships
The number of eligible students not receiving scholarships/fellowships due to limitations in funding

*Scholarships/Fellowships include all institutional, state, and external scholarship funding received.

BUDGETED PROGRAM:	STUDENT SERVICES
FISCAL YEAR:	FY2024

GOAL 1:   **CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT**

STATEWIDE BENCHMARKS
ADDRESSED:
     Increase access to quality public higher education;
Increase in the number of graduates who remain in the state to practice

     <u>**OBJECTIVE 1:**</u>   **Increase student enrollment**

OUTCOME MEASURE: Provide access to higher education for Mississippi residents

STRATEGY 1:   Target recruitment of Mississippi residents with emphasis on the Delta region

OUTPUT/EFFICIENCY MEASURES: Number of Mississippi applicants admitted and enrolled;
Number of visits to regional high schools, community colleges, and businesses by recruiters as well as applications processed (using state matrix)

EXPLANATORY MEASURES: Decrease in the population in the region; increase in tuition; increase in room and board

     <u>**OBJECTIVE 2:**</u>   **Increase the number of activities supporting student diversity**

OUTCOME MEASURE: Enhance engagement in campus life among students from diverse backgrounds

STRATEGY 1:   Develop and implement activities and active student organizations that are diverse in nature

OUTPUT/EFFICIENCY MEASURES: Number of programs implemented;
The diversity of those in attendance

EXPLANATORY MEASURES: Promotion and timing of events and activities;
The myth of the magnitude of differences in cultural relations

STRATEGY 2:   Promote the importance of welcoming diversity across the campus and across race, gender, religion, age, and sexual orientation through delivery of a tolerance campaign that will include race and gender initiatives, establishment of a Safe Zone, and activities that embrace religious and cultural differences

OUTPUT/EFFICIENCY MEASURES: Cost per activity

EXPLANATORY MEASURES: Amount of funding allocated for activities

     <u>**OBJECTIVE 3:**</u>   **Increase the number of students employed upon graduation, as a result of career services programming**

OUTCOME MEASURE:	Increase student exposure to external career opportunities
STRATEGY 1:	Implement opportunities to explore advancement in various career opportunities. Expose students to off-campus career service programming
OUTPUT/EFFICIENCY MEASURES:	Number of students employed upon graduation; Success rate (using Success Report) Number of career opportunity exposures for our students
EXPLANATORY MEASURES:	Cost of travel and transportation availability

OBJECTIVE 4:	**Increase the number of career service fairs**
OUTCOME MEASURE:	Increase the University's ability to meet human resource needs for the state of Mississippi
STRATEGY 1:	Maintain and diversify the number of career service fairs
OUTPUT/EFFICIENCY MEASURES:	The number of graduate and professional school fairs, teacher recruitment fairs, business career fairs, and military career fairs; Attendance and participation rates
EXPLANATORY MEASURES:	Timing of programs; Number of students enrolled in programs related to the career opportunities

BUDGETED PROGRAM:	INSTITUTIONAL SUPPORT
FISCAL YEAR:	FY2024

GOAL 1:   **STRENGTHEN THE INSTITUTIONAL INFRASTRUCTURE**

STATEWIDE BENCHMARKS ADDRESSED: Student progress; Cost to taxpayers

<u>**OBJECTIVE 1:**</u>   **Expand technological enhancements**

OUTCOME MEASURE:	Access to modern teaching and learning facilities
STRATEGY 1:	Develop and implement a comprehensive information technology plan
OUTPUT/EFFICIENCY MEASURES:	Number of smart classrooms completed
	Percentage of the campus with wireless access
	Percentage of workspaces (conference/meeting rooms) with technology upgrades
	Ratio of smart classrooms/work spaces to non-smart classrooms/workspaces
	Number of smart classrooms per building
EXPLANATORY MEASURES:	Fiscal and human resource limitations
STRATEGY 2:	Increase the integration of mass media facilities
OUTPUT/EFFICIENCY MEASURES:	Number of facilities (stations, studios and labs) that are centralized
EFFICIENCY MEASURES:	Cost per facility relocated
EXPLANATORY MEASURES:	Fiscal and space limitations

<u>**OBJECTIVE 2:**</u>   **Increase external funding**

OUTCOME MEASURE:	Increase funding by 5 percent annually
STRATEGY 1:	Identify external sponsors and donors
OUTPUT/EFFICIENCY MEASURES:	Number and dollar amount of grants awarded
	Number and dollar amount of donations and gifts
	Number of activities supported by external funding
EFFICIENCY MEASURES:	Funding to category ratio
EXPLANATORY MEASURES:	Decrease in availability of external funding; Change in funding priorities

<u>**OBJECTIVE 3:**</u>   **Increase quality assurance efforts**

OUTCOME MEASURE:	Increase access to a quality educational environment
STRATEGY 1:	Prepare faculty and staff for compliance with SACSCOC standards
OUTPUT/EFFICIENCY MEASURES:	Number of information sessions
	Number of communications
	Number and types of resources available on the MVSU SACSCOC website

	Number of standards in compliance by the next major review
EXPLANATORY MEASURES:	The amount of funding and human resources allocated for accreditation activities

GOAL 2:	**TRANSFORM MVSU INTO AN INNOVATIVE LEARNING ORGANIZATION**

STATEWIDE BENCHMARKS ADDRESSED:	Student progress; Cost to taxpayers

OBJECTIVE 1:	**Increase access to planning and management data**
OUTCOME MEASURE:	Greater access to information pertinent to the University's operations
STRATEGY 1:	Disseminate institutional facts university-wide
OUTPUT/EFFICIENCY MEASURES:	Number of data profiles and other documents made available to the University community
EFFICIENCY MEASURES:	Turnaround time for access to institutional information
EXPLANATORY MEASURES:	Inadequate staffing and availability of appropriate technology

BUDGETED PROGRAM:	PUBLIC SERVICE
FISCAL YEAR:	FY2024

GOAL 1: **CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT**

STATEWIDE BENCHMARKS ADDRESSED: Graduates in High-need disciplines, Quality of Learning Environment

OBJECTIVE 1: **Increase the number of community outreach projects**

OUTCOME MEASURE: Increased access to an improved quality of life for the University community

STRATEGY 1: Identify the community's needs and develop outreach projects based on those needs

OUTPUT/EFFICIENCY MEASURES: Number of *outreach projects implemented
Number of people served
Outreach projects to people served ratio

EXPLANATORY MEASURES: Amount of funding for public service related programs

OBJECTIVE 2: **Increase the number of service learning courses and placement sites**

OUTCOME MEASURE: Increase the University's ability to meet human resources needs for the community and state

STRATEGY 1: Recruit faculty to teach service-learning courses;
Recruit community partners for placement sites

OUTPUT/EFFICIENCY MEASURES: Number of service-learning courses;
Number of community service projects
Number of placement sites;

EXPLANATORY MEASURES: Lack of transportation to placement sites

*Outreach projects include the Institute for Effective Teaching Practices, Community service, Upward Bound, LS-MAMP, Boys and Girls club, Child Development Center, etc.

BUDGETED PROGRAM:	OPERATION AND MAINTENANCE
FISCAL YEAR:	FY2024

GOAL 1: **CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT**

STATEWIDE BENCHMARKS ADDRESSED: Student progress; Cost to taxpayers

<u>**OBJECTIVE 1:**</u> **Strengthen support services to students by increasing the number of safety efforts**

OUTCOME MEASURE: Increase access to a quality environment that supports learning, working and living

STRATEGY 1: Develop extensive safety protocols

OUTPUT/EFFICIENCY MEASURES: The type, category of campus safety standards established and scheduled training programs;
*Measured compliance of building Fire and Inclement weather drills
Safety certifications
Continued renovations of existing facilities

EXPLANATORY MEASURES: Cost of conducting structured safety drills and training materials

<u>**OBJECTIVE 2:**</u> **Expand access to buildings for student programs and services**

OUTCOME MEASURE: Student access to a safe living and learning environment

STRATEGY 1: Expand staffing hours to support recreational facilities on campus to include nights and weekends

OUTPUT/EFFICIENCY MEASURES: The number of expanded activities held during evenings and weekends
The number of students involved in on campus activities after hours and on weekends

EXPLANATORY MEASURES: Cost of overseeing buildings during extended hours of operations

*Compliance includes scheduled annual fire drills, inclement weather drills; emergency evacuation signage, fast command alerts

FY2025

BUDGETED PROGRAM:	INSTRUCTION
FISCAL YEAR:	FY2025

GOAL 1:   **ENHANCE AND STRENGTHEN ACADEMICS IN THE UNIVERSITY**

STATEWIDE BENCHMARKS ADDRESSED: Quality of Learning Environment, Student Progress, Student Graduation Rates, Graduates in High-need disciplines

<u>**OBJECTIVE 1:**</u>   **Increase the percentage of faculty with terminal degrees**

OUTCOME MEASURE: Increased access to a quality learning environment

STRATEGY 1:   Hire faculty with terminal degrees in unfilled positions

OUTPUT/EFFICIENCY MEASURES: Percentage of full-time faculty with terminal degrees;
Number of newly hired faculty with terminal degrees
Average salary for newly hired faculty with terminal degrees

EXPLANATORY MEASURES: Geographic location of university in a rural community;
Starting salaries are below national average.

STRATEGY 2:   Provide professional development opportunities to current faculty without terminal degrees

OUTPUT/EFFICIENCY MEASURES: Number and percentage of faculty with terminal degrees
Number and percentage of faculty receiving faculty development funding to obtain a terminal degree in a related discipline

EXPLANATORY MEASURES: Cost to support faculty without terminal degrees in obtaining terminal degrees

<u>**OBJECTIVE 2:**</u>   **Increase student retention**

OUTCOME MEASURE: Increased student progress toward degree attainment

STRATEGY 1:   Implement an aggressive student tracking system that proactively identifies and resolves students' barriers to re-enrollment

OUTPUT/EFFICIENCY MEASURES: Number of first-time freshmen enrolled
Number and percent of first-time freshmen returned
Number of continuing students enrolled
Number and percent of eligible continuing students returned
Student expenditures per FTE student

EXPLANATORY MEASURES: Number of students reporting personal and social barriers to retention that are beyond the control of the institution

<u>**OBJECTIVE 3:**</u>   **Improve student success rates in intermediate courses and credit hour attainment**

STRATEGY 1:   Enhance and strengthen tutoring and academic support strategies to achieve statewide benchmarks for student progress in intermediate courses and credit hour attainment

OUTPUT/EFFICIENCY MEASURES: Percentage of fall intermediate math students completing the course within 2 years

Percentage of fall intermediate reading students completing the course within 2 years

Cost of intermediate courses

Percentage of full-time students completing 24 credit hours in one academic year

Percentage of part-time students completing 12 credit hours in one year

EXPLANATORY MEASURES: Academic preparation of students before enrolling

OBJECTIVE 4: **Increase total degrees conferred and graduation rates**

STRATEGY 1: Strengthen advising and academic support strategies that maximize students' abilities to complete degree program requirements

OUTPUT/EFFICIENCY MEASURES: Number of degrees conferred

Number of degrees conferred to students entering college at age 23 or older

Number of undergraduate and graduate degrees conferred in STEM and Education programs

Number of students taking the PRAXIS II exam and percentage passing

6-Year graduation rate for first-time freshmen

Percent of graduate degree students completing graduate degree in 3 years

EXPLANATORY MEASURES: Individual students' challenges outside of higher education; Individual students' interest in STEM and Education programs

STRATEGY 2: Increase information literacy instruction

OUTPUT/EFFICIENCY MEASURES: The number of students receiving information literacy instruction; The number of courses with information literacy embedded in the course

EXPLANATORY MEASURES: The number of library staff available to conduct information literacy sessions

OBJECTIVE 5: **Increase enrollment in high-need disciplines**

OUTCOME MEASURE: Increased access to degree programs in high-need disciplines

STRATEGY 1: Supplement current recruitment efforts with additional recruitment by faculty and staff in STEM programs

OUTPUT/EFFICIENCY MEASURES: Number of students enrolled in STEM programs

Number of students enrolled in Education programs

EXPLANATORY MEASURES: The number of potential STEM majors from feeder high schools

OBJECTIVE 6: **Increase the number of accredited academic programs**

OUTCOME MEASURE: Increased access to a quality learning environment

STRATEGY 1: Require academic programs to seek and/or maintain program accreditation

OUTPUT/EFFICIENCY MEASURES: The number of accredited academic programs;
The percentage of accredited programs

EXPLANATORY MEASURES: Cost of seeking program accreditation;
Lack of faculty and required resources

BUDGETED PROGRAM:	ACADEMIC SUPPORT
FISCAL YEAR:	FY2025

GOAL 1:   **CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT**

STATEWIDE BENCHMARKS ADDRESSED: Quality of Learning Environment, College Readiness, Student Progress

<u>**OBJECTIVE 1:**</u>   **Increase the number of students involved in discipline-specific, professional activities**

OUTCOME MEASURE:	Improve the quality of the learning environment
STRATEGY 1:	Provide opportunities for faculty/student collaborative projects
OUTPUT/EFFICIENCY MEASURES:	The number of collaborative faculty and students projects in the discipline;
EXPLANATORY MEASURES:	Accessibility of project sites; Cost of projects
STRATEGY 2:	Increase number of students attending professional conferences
OUTPUT/EFFICIENCY MEASURES:	The number of students presenting a paper, a panel, posters, or attending professional conferences
	The number of students participating in performances and exhibitions
EXPLANATORY MEASURES:	Cost of sending student to conferences;
	Cost of hosting professional conferences at MVSU
STRATEGY 3:	Involve students with activities that offer "real-world" experiences in their chosen discipline
OUTPUT/EFFICIENCY MEASURES:	The number of students participating in internships;
	Percentage of degree programs offering internships
EXPLANATORY MEASURES:	Paid versus unpaid internship;
	Accessibility of internship sites

BUDGETED PROGRAM:	SCHOLARSHIPS AND FELLOWSHIPS
FISCAL YEAR:	FY2025

GOAL 1: **CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT**

STATEWIDE BENCHMARKS ADDRESSED: Cost to students

OBJECTIVE 1: **Increase scholarship awards to students**

OUTCOME MEASURE: Increased affordable access to higher education

STRATEGY 1: Re-evaluate and revise scholarship and fellowship criteria

OUTPUT/EFFICIENCY MEASURES: The current amount of *scholarship/fellowship dollars
The number of current student scholarships/fellowships
The number of scholarships/fellowships available to new students

EXPLANATORY MEASURES: The amount of external funding available to supplement institutional scholarships/fellowships
The number of eligible students not receiving scholarships/fellowships due to limitations in funding

*Scholarships/Fellowships include all institutional, state, and external scholarship funding received.

BUDGETED PROGRAM:	STUDENT SERVICES
FISCAL YEAR:	FY2025

GOAL 1:   **CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT**

STATEWIDE BENCHMARKS ADDRESSED: Increase access to quality public higher education;
Increase in the number of graduates who remain in the state to practice

<u>**OBJECTIVE 1:**</u>   **Increase student enrollment**

OUTCOME MEASURE: Provide access to higher education for Mississippi residents

STRATEGY 1:   Target recruitment of Mississippi residents with emphasis on the Delta region

OUTPUT/EFFICIENCY MEASURES: Number of Mississippi applicants admitted and enrolled;
Number of visits to regional high schools, community colleges, and businesses by recruiters as well as applications processed (using state matrix)

EXPLANATORY MEASURES: Decrease in the population in the region; increase in tuition; increase in room and board

<u>**OBJECTIVE 2:**</u>   **Increase the number of activities supporting student diversity**

OUTCOME MEASURE: Enhance engagement in campus life among students from diverse backgrounds

STRATEGY 1:   Develop and implement activities and active student organizations that are diverse in nature

OUTPUT/EFFICIENCY MEASURES: Number of programs implemented;
The diversity of those in attendance

EXPLANATORY MEASURES: Promotion and timing of events and activities;
The myth of the magnitude of differences in cultural relations

STRATEGY 2:   Promote the importance of welcoming diversity across the campus and across race, gender, religion, age, and sexual orientation through delivery of a tolerance campaign that will include race and gender initiatives, establishment of a Safe Zone, and activities that embrace religious and cultural differences

OUTPUT/EFFICIENCY MEASURES: Cost per activity

EXPLANATORY MEASURES: Amount of funding allocated for activities

<u>**OBJECTIVE 3:**</u>   **Increase the number of students employed upon graduation, as a result of career services programming**

OUTCOME MEASURE: Increase student exposure to external career opportunities

STRATEGY 1:	Implement opportunities to explore advancement in various career opportunities. Expose students to off-campus career service programming
OUTPUT/EFFICIENCY MEASURES:	Number of students employed upon graduation; Success rate (using Success Report) Number of career opportunity exposures for our students
EXPLANATORY MEASURES:	Cost of travel and transportation availability

OBJECTIVE 4:	**Increase the number of career service fairs**
OUTCOME MEASURE:	Increase the University's ability to meet human resource needs for the state of Mississippi
STRATEGY 1:	Maintain and diversify the number of career service fairs
OUTPUT/EFFICIENCY MEASURES:	The number of graduate and professional school fairs, teacher recruitment fairs, business career fairs, and military career fairs; Attendance and participation rates
EXPLANATORY MEASURES:	Timing of programs; Number of students enrolled in programs related to the career opportunities

BUDGETED PROGRAM:	INSTITUTIONAL SUPPORT
FISCAL YEAR:	FY2025

GOAL 1:   **STRENGTHEN THE INSTITUTIONAL INFRASTRUCTURE**

STATEWIDE BENCHMARKS ADDRESSED: Student progress; Cost to taxpayers

<u>**OBJECTIVE 1:**</u>	**Expand technological enhancements**
OUTCOME MEASURE:	Access to modern teaching and learning facilities
STRATEGY 1:	Develop and implement a comprehensive information technology plan
OUTPUT/EFFICIENCY MEASURES:	Number of smart classrooms completed
	Percentage of the campus with wireless access
	Percentage of workspaces (conference/meeting rooms) with technology upgrades
	Ratio of smart classrooms/work spaces to non-smart classrooms/workspaces
	Number of smart classrooms per building
EXPLANATORY MEASURES:	Fiscal and human resource limitations
STRATEGY 2:	Increase the integration of mass media facilities
OUTPUT/EFFICIENCY MEASURES:	Number of facilities (stations, studios and labs) that are centralized
EFFICIENCY MEASURES:	Cost per facility relocated
EXPLANATORY MEASURES:	Fiscal and space limitations

<u>**OBJECTIVE 2:**</u>	**Increase external funding**
OUTCOME MEASURE:	Increase funding by 5 percent annually
STRATEGY 1:	Identify external sponsors and donors
OUTPUT/EFFICIENCY MEASURES:	Number and dollar amount of grants awarded
	Number and dollar amount of donations and gifts
	Number of activities supported by external funding
EFFICIENCY MEASURES:	Funding to category ratio
EXPLANATORY MEASURES:	Decrease in availability of external funding; Change in funding priorities

<u>**OBJECTIVE 3:**</u>	**Increase quality assurance efforts**
OUTCOME MEASURE:	Increase access to a quality educational environment
STRATEGY 1:	Prepare faculty and staff for compliance with SACSCOC standards
OUTPUT/EFFICIENCY MEASURES:	Number of information sessions
	Number of communications
	Number and types of resources available on the MVSU SACSCOC website

	Number of standards in compliance by the next major review
EXPLANATORY MEASURES:	The amount of funding and human resources allocated for accreditation activities

GOAL 2: **TRANSFORM MVSU INTO AN INNOVATIVE LEARNING ORGANIZATION**

STATEWIDE BENCHMARKS ADDRESSED: Student progress; Cost to taxpayers

OBJECTIVE 1: **Increase access to planning and management data**

OUTCOME MEASURE: Greater access to information pertinent to the University's operations

STRATEGY 1: Disseminate institutional facts university-wide

OUTPUT/EFFICIENCY MEASURES: Number of data profiles and other documents made available to the University community

EFFICIENCY MEASURES: Turnaround time for access to institutional information

EXPLANATORY MEASURES: Inadequate staffing and availability of appropriate technology

BUDGETED PROGRAM:	PUBLIC SERVICE
FISCAL YEAR:	FY2025

GOAL 1:   **CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT**

STATEWIDE BENCHMARKS ADDRESSED: Graduates in High-need disciplines, Quality of Learning Environment

OBJECTIVE 1:   **Increase the number of community outreach projects**

OUTCOME MEASURE: Increased access to an improved quality of life for the University community

STRATEGY 1:   Identify the community's needs and develop outreach projects based on those needs

OUTPUT/EFFICIENCY MEASURES: Number of *outreach projects implemented
Number of people served
Outreach projects to people served ratio

EXPLANATORY MEASURES: Amount of funding for public service related programs

OBJECTIVE 2:   **Increase the number of service learning courses and placement sites**

OUTCOME MEASURE: Increase the University's ability to meet human resources needs for the community and state

STRATEGY 1:   Recruit faculty to teach service-learning courses;
Recruit community partners for placement sites

OUTPUT/EFFICIENCY MEASURES: Number of service-learning courses;
Number of community service projects
Number of placement sites;

EXPLANATORY MEASURES: Lack of transportation to placement sites

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*Outreach projects include the Institute for Effective Teaching Practices, Community service, Upward Bound, LS-MAMP, Boys and Girls club, Child Development Center, etc.

BUDGETED PROGRAM:	OPERATION AND MAINTENANCE
FISCAL YEAR:	FY2025

GOAL 1:   **CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT**

STATEWIDE BENCHMARKS ADDRESSED: Student progress; Cost to taxpayers

OBJECTIVE 1:   **Strengthen support services to students by increasing the number of safety efforts**

OUTCOME MEASURE: Increase access to a quality environment that supports learning, working and living

STRATEGY 1:   Develop extensive safety protocols

OUTPUT/EFFICIENCY MEASURES: The type, category of campus safety standards established and scheduled training programs;
*Measured compliance of building Fire and Inclement weather drills
Safety certifications
Continued renovations of existing facilities

EXPLANATORY MEASURES: Cost of conducting structured safety drills and training materials

OBJECTIVE 2:   **Expand access to buildings for student programs and services**

OUTCOME MEASURE: Student access to a safe living and learning environment

STRATEGY 1:   Expand staffing hours to support recreational facilities on campus to include nights and weekends

OUTPUT/EFFICIENCY MEASURES: The number of expanded activities held during evenings and weekends
The number of students involved in on campus activities after hours and on weekends

EXPLANATORY MEASURES: Cost of overseeing buildings during extended hours of operations

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*Compliance includes scheduled annual fire drills, inclement weather drills; emergency evacuation signage, fast command alerts

FY2026

BUDGETED PROGRAM:	INSTRUCTION
FISCAL YEAR:	FY2026

GOAL 1:   **ENHANCE AND STRENGTHEN ACADEMICS IN THE UNIVERSITY**

STATEWIDE BENCHMARKS ADDRESSED:	Quality of Learning Environment, Student Progress, Student Graduation Rates, Graduates in High-need disciplines

OBJECTIVE 1:   **Increase the percentage of faculty with terminal degrees**

OUTCOME MEASURE:	Increased access to a quality learning environment
STRATEGY 1:	Hire faculty with terminal degrees in unfilled positions
OUTPUT/EFFICIENCY MEASURES:	Percentage of full-time faculty with terminal degrees; Number of newly hired faculty with terminal degrees Average salary for newly hired faculty with terminal degrees
EXPLANATORY MEASURES:	Geographic location of university in a rural community; Starting salaries are below national average.
STRATEGY 2:	Provide professional development opportunities to current faculty without terminal degrees
OUTPUT/EFFICIENCY MEASURES:	Number and percentage of faculty with terminal degrees Number and percentage of faculty receiving faculty development funding to obtain a terminal degree in a related discipline
EXPLANATORY MEASURES:	Cost to support faculty without terminal degrees in obtaining terminal degrees

OBJECTIVE 2:   **Increase student retention**

OUTCOME MEASURE:	Increased student progress toward degree attainment
STRATEGY 1:	Implement an aggressive student tracking system that proactively identifies and resolves students' barriers to re-enrollment
OUTPUT/EFFICIENCY MEASURES:	Number of first-time freshmen enrolled Number and percent of first-time freshmen returned Number of continuing students enrolled Number and percent of eligible continuing students returned Student expenditures per FTE student
EXPLANATORY MEASURES:	Number of students reporting personal and social barriers to retention that are beyond the control of the institution

OBJECTIVE 3:   **Improve student success rates in intermediate courses and credit hour attainment**

STRATEGY 1:	Enhance and strengthen tutoring and academic support strategies to achieve statewide benchmarks for student progress in intermediate courses and credit hour attainment
OUTPUT/EFFICIENCY MEASURES:	Percentage of fall intermediate math students completing the course within 2 years

	Percentage of fall intermediate reading students completing the course within 2 years
	Cost of intermediate courses
	Percentage of full-time students completing 24 credit hours in one academic year
	Percentage of part-time students completing 12 credit hours in one year
EXPLANATORY MEASURES:	Academic preparation of students before enrolling

OBJECTIVE 4:   **Increase total degrees conferred and graduation rates**

STRATEGY 1:	Strengthen advising and academic support strategies that maximize students' abilities to complete degree program requirements
OUTPUT/EFFICIENCY MEASURES:	Number of degrees conferred
	Number of degrees conferred to students entering college at age 23 or older
	Number of undergraduate and graduate degrees conferred in STEM and Education programs
	Number of students taking the PRAXIS II exam and percentage passing
	6-Year graduation rate for first-time freshmen
	Percent of graduate degree students completing graduate degree in 3 years
EXPLANATORY MEASURES:	Individual students' challenges outside of higher education; Individual students' interest in STEM and Education programs
STRATEGY 2:	Increase information literacy instruction
OUTPUT/EFFICIENCY MEASURES:	The number of students receiving information literacy instruction; The number of courses with information literacy embedded in the course
EXPLANATORY MEASURES:	The number of library staff available to conduct information literacy sessions

OBJECTIVE 5:   **Increase enrollment in high-need disciplines**

OUTCOME MEASURE:	Increased access to degree programs in high-need disciplines
STRATEGY 1:	Supplement current recruitment efforts with additional recruitment by faculty and staff in STEM programs
OUTPUT/EFFICIENCY MEASURES:	Number of students enrolled in STEM programs
	Number of students enrolled in Education programs
EXPLANATORY MEASURES:	The number of potential STEM majors from feeder high schools

OBJECTIVE 6:   **Increase the number of accredited academic programs**

OUTCOME MEASURE:	Increased access to a quality learning environment
STRATEGY 1:	Require academic programs to seek and/or maintain program accreditation

OUTPUT/EFFICIENCY MEASURES: The number of accredited academic programs;
The percentage of accredited programs

EXPLANATORY MEASURES: Cost of seeking program accreditation;
Lack of faculty and required resources

BUDGETED PROGRAM:	ACADEMIC SUPPORT
FISCAL YEAR:	FY2026

GOAL 1:   **CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT**

STATEWIDE BENCHMARKS ADDRESSED: Quality of Learning Environment, College Readiness, Student Progress

<u>**OBJECTIVE 1:**</u>   **Increase the number of students involved in discipline-specific, professional activities**

OUTCOME MEASURE: Improve the quality of the learning environment

STRATEGY 1:   Provide opportunities for faculty/student collaborative projects

OUTPUT/EFFICIENCY MEASURES: The number of collaborative faculty and students projects in the discipline;

EXPLANATORY MEASURES: Accessibility of project sites; Cost of projects

STRATEGY 2:   Increase number of students attending professional conferences

OUTPUT/EFFICIENCY MEASURES: The number of students presenting a paper, a panel, posters, or attending professional conferences
The number of students participating in performances and exhibitions

EXPLANATORY MEASURES: Cost of sending student to conferences;
Cost of hosting professional conferences at MVSU

STRATEGY 3:   Involve students with activities that offer "real-world" experiences in their chosen discipline

OUTPUT/EFFICIENCY MEASURES: The number of students participating in internships;
Percentage of degree programs offering internships

EXPLANATORY MEASURES: Paid versus unpaid internship;
Accessibility of internship sites

BUDGETED PROGRAM:	SCHOLARSHIPS AND FELLOWSHIPS
FISCAL YEAR:	FY2026

GOAL 1:   **CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT**

STATEWIDE BENCHMARKS ADDRESSED: Cost to students

OBJECTIVE 1:   **Increase scholarship awards to students**

OUTCOME MEASURE: Increased affordable access to higher education

STRATEGY 1:   Re-evaluate and revise scholarship and fellowship criteria

OUTPUT/EFFICIENCY MEASURES: The current amount of *scholarship/fellowship dollars
The number of current student scholarships/fellowships
The number of scholarships/fellowships available to new students

EXPLANATORY MEASURES: The amount of external funding available to supplement institutional scholarships/fellowships
The number of eligible students not receiving scholarships/fellowships due to limitations in funding

*Scholarships/Fellowships include all institutional, state, and external scholarship funding received.

BUDGETED PROGRAM:	STUDENT SERVICES
FISCAL YEAR:	FY2026

GOAL 1: **CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT**

STATEWIDE BENCHMARKS ADDRESSED: Increase access to quality public higher education;
Increase in the number of graduates who remain in the state to practice

OBJECTIVE 1: **Increase student enrollment**

OUTCOME MEASURE: Provide access to higher education for Mississippi residents
STRATEGY 1: Target recruitment of Mississippi residents with emphasis on the Delta region
OUTPUT/EFFICIENCY MEASURES: Number of Mississippi applicants admitted and enrolled;
Number of visits to regional high schools, community colleges, and businesses by recruiters as well as applications processed (using state matrix)
EXPLANATORY MEASURES: Decrease in the population in the region; increase in tuition; increase in room and board

OBJECTIVE 2: **Increase the number of activities supporting student diversity**

OUTCOME MEASURE: Enhance engagement in campus life among students from diverse backgrounds
STRATEGY 1: Develop and implement activities and active student organizations that are diverse in nature
OUTPUT/EFFICIENCY MEASURES: Number of programs implemented;
The diversity of those in attendance
EXPLANATORY MEASURES: Promotion and timing of events and activities;
The myth of the magnitude of differences in cultural relations
STRATEGY 2: Promote the importance of welcoming diversity across the campus and across race, gender, religion, age, and sexual orientation through delivery of a tolerance campaign that will include race and gender initiatives, establishment of a Safe Zone, and activities that embrace religious and cultural differences
OUTPUT/EFFICIENCY MEASURES: Cost per activity
EXPLANATORY MEASURES: Amount of funding allocated for activities

OBJECTIVE 3: **Increase the number of students employed upon graduation, as a result of career services programming**

OUTCOME MEASURE: Increase student exposure to external career opportunities

STRATEGY 1:	Implement opportunities to explore advancement in various career opportunities. Expose students to off-campus career service programming
OUTPUT/EFFICIENCY MEASURES:	Number of students employed upon graduation; Success rate (using Success Report) Number of career opportunity exposures for our students
EXPLANATORY MEASURES:	Cost of travel and transportation availability

OBJECTIVE 4:	**Increase the number of career service fairs**
OUTCOME MEASURE:	Increase the University's ability to meet human resource needs for the state of Mississippi
STRATEGY 1:	Maintain and diversify the number of career service fairs
OUTPUT/EFFICIENCY MEASURES:	The number of graduate and professional school fairs, teacher recruitment fairs, business career fairs, and military career fairs; Attendance and participation rates
EXPLANATORY MEASURES:	Timing of programs; Number of students enrolled in programs related to the career opportunities

BUDGETED PROGRAM:	INSTITUTIONAL SUPPORT
FISCAL YEAR:	FY2026

GOAL 1: **STRENGTHEN THE INSTITUTIONAL INFRASTRUCTURE**

STATEWIDE BENCHMARKS ADDRESSED: Student progress; Cost to taxpayers

<u>OBJECTIVE 1:</u> **Expand technological enhancements**

OUTCOME MEASURE: Access to modern teaching and learning facilities
STRATEGY 1: Develop and implement a comprehensive information technology plan
OUTPUT/EFFICIENCY MEASURES: Number of smart classrooms completed
Percentage of the campus with wireless access
Percentage of workspaces (conference/meeting rooms) with technology upgrades
Ratio of smart classrooms/work spaces to non-smart classrooms/workspaces
Number of smart classrooms per building
EXPLANATORY MEASURES: Fiscal and human resource limitations
STRATEGY 2: Increase the integration of mass media facilities
OUTPUT/EFFICIENCY MEASURES: Number of facilities (stations, studios and labs) that are centralized
EFFICIENCY MEASURES: Cost per facility relocated
EXPLANATORY MEASURES: Fiscal and space limitations

<u>OBJECTIVE 2:</u> **Increase external funding**

OUTCOME MEASURE: Increase funding by 5 percent annually
STRATEGY 1: Identify external sponsors and donors
OUTPUT/EFFICIENCY MEASURES: Number and dollar amount of grants awarded
Number and dollar amount of donations and gifts
Number of activities supported by external funding
EFFICIENCY MEASURES: Funding to category ratio
EXPLANATORY MEASURES: Decrease in availability of external funding; Change in funding priorities

<u>OBJECTIVE 3:</u> **Increase quality assurance efforts**

OUTCOME MEASURE: Increase access to a quality educational environment
STRATEGY 1: Prepare faculty and staff for compliance with SACSCOC standards
OUTPUT/EFFICIENCY MEASURES: Number of information sessions
Number of communications
Number and types of resources available on the MVSU SACSCOC website

	Number of standards in compliance by the next major review
EXPLANATORY MEASURES:	The amount of funding and human resources allocated for accreditation activities

GOAL 2: **TRANSFORM MVSU INTO AN INNOVATIVE LEARNING ORGANIZATION**

STATEWIDE BENCHMARKS ADDRESSED: Student progress; Cost to taxpayers

OBJECTIVE 1: **Increase access to planning and management data**

OUTCOME MEASURE: Greater access to information pertinent to the University's operations

STRATEGY 1: Disseminate institutional facts university-wide

OUTPUT/EFFICIENCY MEASURES: Number of data profiles and other documents made available to the University community

EFFICIENCY MEASURES: Turnaround time for access to institutional information

EXPLANATORY MEASURES: Inadequate staffing and availability of appropriate technology

BUDGETED PROGRAM:	PUBLIC SERVICE
FISCAL YEAR:	FY2026

GOAL 1:   **CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT**

STATEWIDE BENCHMARKS ADDRESSED: Graduates in High-need disciplines, Quality of Learning Environment

<u>**OBJECTIVE 1:**</u>   **Increase the number of community outreach projects**

OUTCOME MEASURE: Increased access to an improved quality of life for the University community

STRATEGY 1:   Identify the community's needs and develop outreach projects based on those needs

OUTPUT/EFFICIENCY MEASURES: Number of *outreach projects implemented
Number of people served
Outreach projects to people served ratio

EXPLANATORY MEASURES: Amount of funding for public service related programs

<u>**OBJECTIVE 2:**</u>   **Increase the number of service learning courses and placement sites**

OUTCOME MEASURE: Increase the University's ability to meet human resources needs for the community and state

STRATEGY 1:   Recruit faculty to teach service-learning courses;
Recruit community partners for placement sites

OUTPUT/EFFICIENCY MEASURES: Number of service-learning courses;
Number of community service projects
Number of placement sites;

EXPLANATORY MEASURES: Lack of transportation to placement sites

*Outreach projects include the Institute for Effective Teaching Practices, Community service, Upward Bound, LS-MAMP, Boys and Girls club, Child Development Center, etc.

BUDGETED PROGRAM:	OPERATION AND MAINTENANCE
FISCAL YEAR:	FY2026

GOAL 1:   **CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT**

STATEWIDE BENCHMARKS ADDRESSED: Student progress; Cost to taxpayers

<u>**OBJECTIVE 1:**</u>   **Strengthen support services to students by increasing the number of safety efforts**

OUTCOME MEASURE: Increase access to a quality environment that supports learning, working and living

STRATEGY 1:   Develop extensive safety protocols

OUTPUT/EFFICIENCY MEASURES: The type, category of campus safety standards established and scheduled training programs;
*Measured compliance of building Fire and Inclement weather drills
Safety certifications
Continued renovations of existing facilities

EXPLANATORY MEASURES: Cost of conducting structured safety drills and training materials

<u>**OBJECTIVE 2:**</u>   **Expand access to buildings for student programs and services**

OUTCOME MEASURE: Student access to a safe living and learning environment

STRATEGY 1:   Expand staffing hours to support recreational facilities on campus to include nights and weekends

OUTPUT/EFFICIENCY MEASURES: The number of expanded activities held during evenings and weekends
The number of students involved in on campus activities after hours and on weekends

EXPLANATORY MEASURES: Cost of overseeing buildings during extended hours of operations

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*Compliance includes scheduled annual fire drills, inclement weather drills; emergency evacuation signage, fast command alerts

BUDGETED PROGRAM:	INSTRUCTION
FISCAL YEAR:	FY2027

GOAL 1: **ENHANCE AND STRENGTHEN ACADEMICS IN THE UNIVERSITY**

STATEWIDE BENCHMARKS ADDRESSED: Quality of Learning Environment, Student Progress, Student Graduation Rates, Graduates in High-need disciplines

OBJECTIVE 1: Increase the percentage of faculty with terminal degrees

OUTCOME MEASURE: Increased access to a quality learning environment
STRATEGY 1: Hire faculty with terminal degrees in unfilled positions
OUTPUT/EFFICIENCY MEASURES: Percentage of full-time faculty with terminal degrees;
Number of newly hired faculty with terminal degrees
Average salary for newly hired faculty with terminal degrees
EXPLANATORY MEASURES: Geographic location of university in a rural community;
Starting salaries are below national average.
STRATEGY 2: Provide professional development opportunities to current faculty without terminal degrees
OUTPUT/EFFICIENCY MEASURES: Number and percentage of faculty with terminal degrees
Number and percentage of faculty receiving faculty development funding to obtain a terminal degree in a related discipline
EXPLANATORY MEASURES: Cost to support faculty without terminal degrees in obtaining terminal degrees

OBJECTIVE 2: Increase student retention

OUTCOME MEASURE: Increased student progress toward degree attainment
STRATEGY 1: Implement an aggressive student tracking system that proactively identifies and resolves students' barriers to re-enrollment
OUTPUT/EFFICIENCY MEASURES: Number of first-time freshmen enrolled
Number and percent of first-time freshmen returned
Number of continuing students enrolled
Number and percent of eligible continuing students returned
Student expenditures per FTE student
EXPLANATORY MEASURES: Number of students reporting personal and social barriers to retention that are beyond the control of the institution

OBJECTIVE 3: Improve student success rates in intermediate courses and credit hour attainment

STRATEGY 1: Enhance and strengthen tutoring and academic support strategies to achieve statewide benchmarks for student progress in intermediate courses and credit hour attainment
OUTPUT/EFFICIENCY MEASURES: Percentage of fall intermediate math students completing the course within 2 years

	Percentage of fall intermediate reading students completing the course within 2 years
	Cost of intermediate courses
	Percentage of full-time students completing 24 credit hours in one academic year
	Percentage of part-time students completing 12 credit hours in one year
EXPLANATORY MEASURES:	Academic preparation of students before enrolling

OBJECTIVE 4: **Increase total degrees conferred and graduation rates**

STRATEGY 1:	Strengthen advising and academic support strategies that maximize students' abilities to complete degree program requirements
OUTPUT/EFFICIENCY MEASURES:	Number of degrees conferred
	Number of degrees conferred to students entering college at age 23 or older
	Number of undergraduate and graduate degrees conferred in STEM and Education programs
	Number of students taking the PRAXIS II exam and percentage passing
	6-Year graduation rate for first-time freshmen
	Percent of graduate degree students completing graduate degree in 3 years
EXPLANATORY MEASURES:	Individual students' challenges outside of higher education; Individual students' interest in STEM and Education programs
STRATEGY 2:	Increase information literacy instruction
OUTPUT/EFFICIENCY MEASURES:	The number of students receiving information literacy instruction; The number of courses with information literacy embedded in the course
EXPLANATORY MEASURES:	The number of library staff available to conduct information literacy sessions

OBJECTIVE 5: **Increase enrollment in high-need disciplines**

OUTCOME MEASURE:	Increased access to degree programs in high-need disciplines
STRATEGY 1:	Supplement current recruitment efforts with additional recruitment by faculty and staff in STEM programs
OUTPUT/EFFICIENCY MEASURES:	Number of students enrolled in STEM programs
	Number of students enrolled in Education programs
EXPLANATORY MEASURES:	The number of potential STEM majors from feeder high schools

OBJECTIVE 6: **Increase the number of accredited academic programs**

| OUTCOME MEASURE: | Increased access to a quality learning environment |
| STRATEGY 1: | Require academic programs to seek and/or maintain program accreditation |

OUTPUT/EFFICIENCY MEASURES: The number of accredited academic programs;
                                           The percentage of accredited programs
EXPLANATORY MEASURES: Cost of seeking program accreditation;
                                           Lack of faculty and required resources

BUDGETED PROGRAM:	ACADEMIC SUPPORT
FISCAL YEAR:	FY2027

GOAL 1: **CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT**

STATEWIDE BENCHMARKS ADDRESSED: Quality of Learning Environment, College Readiness, Student Progress

<u>**OBJECTIVE 1:**</u> **Increase the number of students involved in discipline-specific, professional activities**

OUTCOME MEASURE: Improve the quality of the learning environment

STRATEGY 1: Provide opportunities for faculty/student collaborative projects

OUTPUT/EFFICIENCY MEASURES: The number of collaborative faculty and students projects in the discipline;

EXPLANATORY MEASURES: Accessibility of project sites; Cost of projects

STRATEGY 2: Increase number of students attending professional conferences

OUTPUT/EFFICIENCY MEASURES: The number of students presenting a paper, a panel, posters, or attending professional conferences
The number of students participating in performances and exhibitions

EXPLANATORY MEASURES: Cost of sending student to conferences;
Cost of hosting professional conferences at MVSU

STRATEGY 3: Involve students with activities that offer "real-world" experiences in their chosen discipline

OUTPUT/EFFICIENCY MEASURES: The number of students participating in internships;
Percentage of degree programs offering internships

EXPLANATORY MEASURES: Paid versus unpaid internship;
Accessibility of internship sites

BUDGETED PROGRAM:	SCHOLARSHIPS AND FELLOWSHIPS

FISCAL YEAR: FY2027

GOAL 1: **CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT**

STATEWIDE BENCHMARKS ADDRESSED: Cost to students

OBJECTIVE 1: **Increase scholarship awards to students**

OUTCOME MEASURE: Increased affordable access to higher education

STRATEGY 1: Re-evaluate and revise scholarship and fellowship criteria

OUTPUT/EFFICIENCY MEASURES: The current amount of *scholarship/fellowship dollars

The number of current student scholarships/fellowships

The number of scholarships/fellowships available to new students

EXPLANATORY MEASURES: The amount of external funding available to supplement institutional scholarships/fellowships

The number of eligible students not receiving scholarships/fellowships due to limitations in funding

*Scholarships/Fellowships include all institutional, state, and external scholarship funding received.

BUDGETED PROGRAM:	STUDENT SERVICES
FISCAL YEAR:	FY2027

GOAL 1: **CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT**

STATEWIDE BENCHMARKS ADDRESSED: Increase access to quality public higher education;
Increase in the number of graduates who remain in the state to practice

OBJECTIVE 1: **Increase student enrollment**

OUTCOME MEASURE: Provide access to higher education for Mississippi residents
STRATEGY 1: Target recruitment of Mississippi residents with emphasis on the Delta region
OUTPUT/EFFICIENCY MEASURES: Number of Mississippi applicants admitted and enrolled;
Number of visits to regional high schools, community colleges, and businesses by recruiters as well as applications processed (using state matrix)
EXPLANATORY MEASURES: Decrease in the population in the region; increase in tuition; increase in room and board

OBJECTIVE 2: **Increase the number of activities supporting student diversity**

OUTCOME MEASURE: Enhance engagement in campus life among students from diverse backgrounds
STRATEGY 1: Develop and implement activities and active student organizations that are diverse in nature
OUTPUT/EFFICIENCY MEASURES: Number of programs implemented;
The diversity of those in attendance
EXPLANATORY MEASURES: Promotion and timing of events and activities;
The myth of the magnitude of differences in cultural relations
STRATEGY 2: Promote the importance of welcoming diversity across the campus and across race, gender, religion, age, and sexual orientation through delivery of a tolerance campaign that will include race and gender initiatives, establishment of a Safe Zone, and activities that embrace religious and cultural differences
OUTPUT/EFFICIENCY MEASURES: Cost per activity
EXPLANATORY MEASURES: Amount of funding allocated for activities

OBJECTIVE 3: **Increase the number of students employed upon graduation, as a result of career services programming**

OUTCOME MEASURE:	Increase student exposure to external career opportunities
STRATEGY 1:	Implement opportunities to explore advancement in various career opportunities. Expose students to off-campus career service programming
OUTPUT/EFFICIENCY MEASURES:	Number of students employed upon graduation; Success rate (using Success Report) Number of career opportunity exposures for our students
EXPLANATORY MEASURES:	Cost of travel and transportation availability

OBJECTIVE 4: **Increase the number of career service fairs**

OUTCOME MEASURE:	Increase the University's ability to meet human resource needs for the state of Mississippi
STRATEGY 1:	Maintain and diversify the number of career service fairs
OUTPUT/EFFICIENCY MEASURES:	The number of graduate and professional school fairs, teacher recruitment fairs, business career fairs, and military career fairs; Attendance and participation rates
EXPLANATORY MEASURES:	Timing of programs; Number of students enrolled in programs related to the career opportunities

BUDGETED PROGRAM:	INSTITUTIONAL SUPPORT
FISCAL YEAR:	FY2027

GOAL 1:   **STRENGTHEN THE INSTITUTIONAL INFRASTRUCTURE**

STATEWIDE BENCHMARKS ADDRESSED: Student progress; Cost to taxpayers

<u>OBJECTIVE 1:</u>   **Expand technological enhancements**

OUTCOME MEASURE: Access to modern teaching and learning facilities

STRATEGY 1:   Develop and implement a comprehensive information technology plan

OUTPUT/EFFICIENCY MEASURES: Number of smart classrooms completed
Percentage of the campus with wireless access
Percentage of workspaces (conference/meeting rooms) with technology upgrades
Ratio of smart classrooms/work spaces to non-smart classrooms/workspaces
Number of smart classrooms per building

EXPLANATORY MEASURES: Fiscal and human resource limitations

STRATEGY 2:   Increase the integration of mass media facilities

OUTPUT/EFFICIENCY MEASURES: Number of facilities (stations, studios and labs) that are centralized

EFFICIENCY MEASURES: Cost per facility relocated

EXPLANATORY MEASURES: Fiscal and space limitations

<u>OBJECTIVE 2:</u>   **Increase external funding**

OUTCOME MEASURE: Increase funding by 5 percent annually

STRATEGY 1:   Identify external sponsors and donors

OUTPUT/EFFICIENCY MEASURES: Number and dollar amount of grants awarded
Number and dollar amount of donations and gifts
Number of activities supported by external funding

EFFICIENCY MEASURES: Funding to category ratio

EXPLANATORY MEASURES: Decrease in availability of external funding; Change in funding priorities

<u>OBJECTIVE 3:</u>   **Increase quality assurance efforts**

OUTCOME MEASURE: Increase access to a quality educational environment

STRATEGY 1:   Prepare faculty and staff for compliance with SACSCOC standards

OUTPUT/EFFICIENCY MEASURES: Number of information sessions
Number of communications
Number and types of resources available on the MVSU SACSCOC website

	Number of standards in compliance by the next major review
EXPLANATORY MEASURES:	The amount of funding and human resources allocated for accreditation activities

GOAL 2:   **TRANSFORM MVSU INTO AN INNOVATIVE LEARNING ORGANIZATION**

STATEWIDE BENCHMARKS ADDRESSED: Student progress; Cost to taxpayers

OBJECTIVE 1:   **Increase access to planning and management data**

OUTCOME MEASURE: Greater access to information pertinent to the University's operations

STRATEGY 1:   Disseminate institutional facts university-wide

OUTPUT/EFFICIENCY MEASURES: Number of data profiles and other documents made available to the University community

EFFICIENCY MEASURES: Turnaround time for access to institutional information

EXPLANATORY MEASURES: Inadequate staffing and availability of appropriate technology

BUDGETED PROGRAM:	PUBLIC SERVICE
FISCAL YEAR:	FY2027

GOAL 1:   **CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT**

STATEWIDE BENCHMARKS ADDRESSED: Graduates in High-need disciplines, Quality of Learning Environment

<u>**OBJECTIVE 1:**</u>   **Increase the number of community outreach projects**

OUTCOME MEASURE: Increased access to an improved quality of life for the University community

STRATEGY 1:   Identify the community's needs and develop outreach projects based on those needs

OUTPUT/EFFICIENCY MEASURES: Number of *outreach projects implemented
Number of people served
Outreach projects to people served ratio

EXPLANATORY MEASURES: Amount of funding for public service related programs

<u>**OBJECTIVE 2:**</u>   **Increase the number of service learning courses and placement sites**

OUTCOME MEASURE: Increase the University's ability to meet human resources needs for the community and state

STRATEGY 1:   Recruit faculty to teach service-learning courses;
Recruit community partners for placement sites

OUTPUT/EFFICIENCY MEASURES: Number of service-learning courses;
Number of community service projects
Number of placement sites;

EXPLANATORY MEASURES: Lack of transportation to placement sites

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*Outreach projects include the Institute for Effective Teaching Practices, Community service, Upward Bound, LS-MAMP, Boys and Girls club, Child Development Center, etc.

BUDGETED PROGRAM:	OPERATION AND MAINTENANCE
FISCAL YEAR:	FY2027

GOAL 1:   **CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT**

STATEWIDE BENCHMARKS ADDRESSED: Student progress; Cost to taxpayers

OBJECTIVE 1:   **Strengthen support services to students by increasing the number of safety efforts**

OUTCOME MEASURE: Increase access to a quality environment that supports learning, working and living

STRATEGY 1:   Develop extensive safety protocols

OUTPUT/EFFICIENCY MEASURES: The type, category of campus safety standards established and scheduled training programs;
*Measured compliance of building Fire and Inclement weather drills
Safety certifications
Continued renovations of existing facilities

EXPLANATORY MEASURES: Cost of conducting structured safety drills and training materials

OBJECTIVE 2:   **Expand access to buildings for student programs and services**

OUTCOME MEASURE: Student access to a safe living and learning environment

STRATEGY 1:   Expand staffing hours to support recreational facilities on campus to include nights and weekends

OUTPUT/EFFICIENCY MEASURES: The number of expanded activities held during evenings and weekends
The number of students involved in on campus activities after hours and on weekends

EXPLANATORY MEASURES: Cost of overseeing buildings during extended hours of operations

*Compliance includes scheduled annual fire drills, inclement weather drills; emergency evacuation signage, fast command alerts

FY2028

BUDGETED PROGRAM:	INSTRUCTION
FISCAL YEAR:	FY2028

GOAL 1:   **ENHANCE AND STRENGTHEN ACADEMICS IN THE UNIVERSITY**

STATEWIDE BENCHMARKS ADDRESSED: Quality of Learning Environment, Student Progress, Student Graduation Rates, Graduates in High-need disciplines

<u>OBJECTIVE 1:</u>   **Increase the percentage of faculty with terminal degrees**

OUTCOME MEASURE: Increased access to a quality learning environment

STRATEGY 1:   Hire faculty with terminal degrees in unfilled positions

OUTPUT/EFFICIENCY MEASURES: Percentage of full-time faculty with terminal degrees;
Number of newly hired faculty with terminal degrees
Average salary for newly hired faculty with terminal degrees

EXPLANATORY MEASURES: Geographic location of university in a rural community;
Starting salaries are below national average.

STRATEGY 2:   Provide professional development opportunities to current faculty without terminal degrees

OUTPUT/EFFICIENCY MEASURES: Number and percentage of faculty with terminal degrees
Number and percentage of faculty receiving faculty development funding to obtain a terminal degree in a related discipline

EXPLANATORY MEASURES: Cost to support faculty without terminal degrees in obtaining terminal degrees

<u>OBJECTIVE 2:</u>   **Increase student retention**

OUTCOME MEASURE: Increased student progress toward degree attainment

STRATEGY 1:   Implement an aggressive student tracking system that proactively identifies and resolves students' barriers to re-enrollment

OUTPUT/EFFICIENCY MEASURES: Number of first-time freshmen enrolled
Number and percent of first-time freshmen returned
Number of continuing students enrolled
Number and percent of eligible continuing students returned
Student expenditures per FTE student

EXPLANATORY MEASURES: Number of students reporting personal and social barriers to retention that are beyond the control of the institution

<u>OBJECTIVE 3:</u>   **Improve student success rates in intermediate courses and credit hour attainment**

STRATEGY 1:   Enhance and strengthen tutoring and academic support strategies to achieve statewide benchmarks for student progress in intermediate courses and credit hour attainment

OUTPUT/EFFICIENCY MEASURES: Percentage of fall intermediate math students completing the course within 2 years

	Percentage of fall intermediate reading students completing the course within 2 years
	Cost of intermediate courses
	Percentage of full-time students completing 24 credit hours in one academic year
	Percentage of part-time students completing 12 credit hours in one year
EXPLANATORY MEASURES:	Academic preparation of students before enrolling

OBJECTIVE 4:   **Increase total degrees conferred and graduation rates**

STRATEGY 1:	Strengthen advising and academic support strategies that maximize students' abilities to complete degree program requirements
OUTPUT/EFFICIENCY MEASURES:	Number of degrees conferred
	Number of degrees conferred to students entering college at age 23 or older
	Number of undergraduate and graduate degrees conferred in STEM and Education programs
	Number of students taking the PRAXIS II exam and percentage passing
	6-Year graduation rate for first-time freshmen
	Percent of graduate degree students completing graduate degree in 3 years
EXPLANATORY MEASURES:	Individual students' challenges outside of higher education; Individual students' interest in STEM and Education programs
STRATEGY 2:	Increase information literacy instruction
OUTPUT/EFFICIENCY MEASURES:	The number of students receiving information literacy instruction; The number of courses with information literacy embedded in the course
EXPLANATORY MEASURES:	The number of library staff available to conduct information literacy sessions

OBJECTIVE 5:   **Increase enrollment in high-need disciplines**

OUTCOME MEASURE:	Increased access to degree programs in high-need disciplines
STRATEGY 1:	Supplement current recruitment efforts with additional recruitment by faculty and staff in STEM programs
OUTPUT/EFFICIENCY MEASURES:	Number of students enrolled in STEM programs
	Number of students enrolled in Education programs
EXPLANATORY MEASURES:	The number of potential STEM majors from feeder high schools

OBJECTIVE 6:   **Increase the number of accredited academic programs**

OUTCOME MEASURE:	Increased access to a quality learning environment
STRATEGY 1:	Require academic programs to seek and/or maintain program accreditation

OUTPUT/EFFICIENCY MEASURES: The number of accredited academic programs;
                               The percentage of accredited programs
       EXPLANATORY MEASURES: Cost of seeking program accreditation;
                               Lack of faculty and required resources

BUDGETED PROGRAM:	ACADEMIC SUPPORT
FISCAL YEAR:	FY2028

GOAL 1:   **CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT**

STATEWIDE BENCHMARKS ADDRESSED: Quality of Learning Environment, College Readiness, Student Progress

        OBJECTIVE 1:   **Increase the number of students involved in discipline-specific, professional activities**

OUTCOME MEASURE:	Improve the quality of the learning environment
STRATEGY 1:	Provide opportunities for faculty/student collaborative projects
OUTPUT/EFFICIENCY MEASURES:	The number of collaborative faculty and students projects in the discipline;
EXPLANATORY MEASURES:	Accessibility of project sites; Cost of projects
STRATEGY 2:	Increase number of students attending professional conferences
OUTPUT/EFFICIENCY MEASURES:	The number of students presenting a paper, a panel, posters, or attending professional conferences The number of students participating in performances and exhibitions
EXPLANATORY MEASURES:	Cost of sending student to conferences; Cost of hosting professional conferences at MVSU
STRATEGY 3:	Involve students with activities that offer "real-world" experiences in their chosen discipline
OUTPUT/EFFICIENCY MEASURES:	The number of students participating in internships; Percentage of degree programs offering internships
EXPLANATORY MEASURES:	Paid versus unpaid internship; Accessibility of internship sites

BUDGETED PROGRAM:	SCHOLARSHIPS AND FELLOWSHIPS
FISCAL YEAR:	FY2028

GOAL 1:   **CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT**

STATEWIDE BENCHMARKS ADDRESSED: Cost to students

<u>**OBJECTIVE 1:**</u>   **Increase scholarship awards to students**

OUTCOME MEASURE: Increased affordable access to higher education

STRATEGY 1:   Re-evaluate and revise scholarship and fellowship criteria

OUTPUT/EFFICIENCY MEASURES: The current amount of *scholarship/fellowship dollars
The number of current student scholarships/fellowships
The number of scholarships/fellowships available to new students

EXPLANATORY MEASURES: The amount of external funding available to supplement institutional scholarships/fellowships
The number of eligible students not receiving scholarships/fellowships due to limitations in funding

*Scholarships/Fellowships include all institutional, state, and external scholarship funding received.

BUDGETED PROGRAM:	STUDENT SERVICES
FISCAL YEAR:	FY2028

GOAL 1:   **CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT**

STATEWIDE BENCHMARKS ADDRESSED: Increase access to quality public higher education;
Increase in the number of graduates who remain in the state to practice

OBJECTIVE 1:   **Increase student enrollment**

OUTCOME MEASURE: Provide access to higher education for Mississippi residents

STRATEGY 1:   Target recruitment of Mississippi residents with emphasis on the Delta region

OUTPUT/EFFICIENCY MEASURES: Number of Mississippi applicants admitted and enrolled;
Number of visits to regional high schools, community colleges, and businesses by recruiters as well as applications processed (using state matrix)

EXPLANATORY MEASURES: Decrease in the population in the region; increase in tuition; increase in room and board

OBJECTIVE 2:   **Increase the number of activities supporting student diversity**

OUTCOME MEASURE: Enhance engagement in campus life among students from diverse backgrounds

STRATEGY 1:   Develop and implement activities and active student organizations that are diverse in nature

OUTPUT/EFFICIENCY MEASURES: Number of programs implemented;
The diversity of those in attendance

EXPLANATORY MEASURES: Promotion and timing of events and activities;
The myth of the magnitude of differences in cultural relations

STRATEGY 2:   Promote the importance of welcoming diversity across the campus and across race, gender, religion, age, and sexual orientation through delivery of a tolerance campaign that will include race and gender initiatives, establishment of a Safe Zone, and activities that embrace religious and cultural differences

OUTPUT/EFFICIENCY MEASURES: Cost per activity

EXPLANATORY MEASURES: Amount of funding allocated for activities

OBJECTIVE 3:   **Increase the number of students employed upon graduation, as a result of career services programming**

OUTCOME MEASURE: Increase student exposure to external career opportunities

STRATEGY 1:	Implement opportunities to explore advancement in various career opportunities. Expose students to off-campus career service programming
OUTPUT/EFFICIENCY MEASURES:	Number of students employed upon graduation; Success rate (using Success Report) Number of career opportunity exposures for our students
EXPLANATORY MEASURES:	Cost of travel and transportation availability

OBJECTIVE 4:   **Increase the number of career service fairs**

OUTCOME MEASURE:	Increase the University's ability to meet human resource needs for the state of Mississippi
STRATEGY 1:	Maintain and diversify the number of career service fairs
OUTPUT/EFFICIENCY MEASURES:	The number of graduate and professional school fairs, teacher recruitment fairs, business career fairs, and military career fairs; Attendance and participation rates
EXPLANATORY MEASURES:	Timing of programs; Number of students enrolled in programs related to the career opportunities

BUDGETED PROGRAM:	INSTITUTIONAL SUPPORT
FISCAL YEAR:	FY2028

GOAL 1: **STRENGTHEN THE INSTITUTIONAL INFRASTRUCTURE**

STATEWIDE BENCHMARKS ADDRESSED: Student progress; Cost to taxpayers

<u>OBJECTIVE 1:</u> **Expand technological enhancements**

OUTCOME MEASURE: Access to modern teaching and learning facilities

STRATEGY 1: Develop and implement a comprehensive information technology plan

OUTPUT/EFFICIENCY MEASURES: Number of smart classrooms completed

Percentage of the campus with wireless access

Percentage of workspaces (conference/meeting rooms) with technology upgrades

Ratio of smart classrooms/work spaces to non-smart classrooms/workspaces

Number of smart classrooms per building

EXPLANATORY MEASURES: Fiscal and human resource limitations

STRATEGY 2: Increase the integration of mass media facilities

OUTPUT/EFFICIENCY MEASURES: Number of facilities (stations, studios and labs) that are centralized

EFFICIENCY MEASURES: Cost per facility relocated

EXPLANATORY MEASURES: Fiscal and space limitations

<u>OBJECTIVE 2:</u> **Increase external funding**

OUTCOME MEASURE: Increase funding by 5 percent annually

STRATEGY 1: Identify external sponsors and donors

OUTPUT/EFFICIENCY MEASURES: Number and dollar amount of grants awarded

Number and dollar amount of donations and gifts

Number of activities supported by external funding

EFFICIENCY MEASURES: Funding to category ratio

EXPLANATORY MEASURES: Decrease in availability of external funding; Change in funding priorities

<u>OBJECTIVE 3:</u> **Increase quality assurance efforts**

OUTCOME MEASURE: Increase access to a quality educational environment

STRATEGY 1: Prepare faculty and staff for compliance with SACSCOC standards

OUTPUT/EFFICIENCY MEASURES: Number of information sessions

Number of communications

Number and types of resources available on the MVSU SACSCOC website

	Number of standards in compliance by the next major review
EXPLANATORY MEASURES:	The amount of funding and human resources allocated for accreditation activities

GOAL 2:   **TRANSFORM MVSU INTO AN INNOVATIVE LEARNING ORGANIZATION**

STATEWIDE BENCHMARKS ADDRESSED: Student progress; Cost to taxpayers

         <u>**OBJECTIVE 1:**</u>   **Increase access to planning and management data**

OUTCOME MEASURE:	Greater access to information pertinent to the University's operations
STRATEGY 1:	Disseminate institutional facts university-wide
OUTPUT/EFFICIENCY MEASURES:	Number of data profiles and other documents made available to the University community
EFFICIENCY MEASURES:	Turnaround time for access to institutional information
EXPLANATORY MEASURES:	Inadequate staffing and availability of appropriate technology

BUDGETED PROGRAM:	PUBLIC SERVICE
FISCAL YEAR:	FY2028

GOAL 1:   **CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT**

STATEWIDE BENCHMARKS ADDRESSED: Graduates in High-need disciplines, Quality of Learning Environment

<u>**OBJECTIVE 1:**</u>   **Increase the number of community outreach projects**

OUTCOME MEASURE: Increased access to an improved quality of life for the University community

STRATEGY 1:   Identify the community's needs and develop outreach projects based on those needs

OUTPUT/EFFICIENCY MEASURES: Number of *outreach projects implemented
Number of people served
Outreach projects to people served ratio

EXPLANATORY MEASURES: Amount of funding for public service related programs

<u>**OBJECTIVE 2:**</u>   **Increase the number of service learning courses and placement sites**

OUTCOME MEASURE: Increase the University's ability to meet human resources needs for the community and state

STRATEGY 1:   Recruit faculty to teach service-learning courses;
Recruit community partners for placement sites

OUTPUT/EFFICIENCY MEASURES: Number of service-learning courses;
Number of community service projects
Number of placement sites;

EXPLANATORY MEASURES: Lack of transportation to placement sites

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*Outreach projects include the Institute for Effective Teaching Practices, Community service, Upward Bound, LS-MAMP, Boys and Girls club, Child Development Center, etc.

BUDGETED PROGRAM:	OPERATION AND MAINTENANCE
FISCAL YEAR:	FY2028

GOAL 1:   **CREATE AND MAINTAIN A MODERN, PROGRESSIVE, LEARNER-CENTERED ENVIRONMENT**

STATEWIDE BENCHMARKS ADDRESSED: Student progress; Cost to taxpayers

<u>**OBJECTIVE 1:**</u>   **Strengthen support services to students by increasing the number of safety efforts**

OUTCOME MEASURE: Increase access to a quality environment that supports learning, working and living

STRATEGY 1:   Develop extensive safety protocols

OUTPUT/EFFICIENCY MEASURES: The type, category of campus safety standards established and scheduled training programs;
*Measured compliance of building Fire and Inclement weather drills
Safety certifications
Continued renovations of existing facilities

EXPLANATORY MEASURES: Cost of conducting structured safety drills and training materials

<u>**OBJECTIVE 2:**</u>   **Expand access to buildings for student programs and services**

OUTCOME MEASURE: Student access to a safe living and learning environment

STRATEGY 1:   Expand staffing hours to support recreational facilities on campus to include nights and weekends

OUTPUT/EFFICIENCY MEASURES: The number of expanded activities held during evenings and weekends
The number of students involved in on campus activities after hours and on weekends

EXPLANATORY MEASURES: Cost of overseeing buildings during extended hours of operations

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*Compliance includes scheduled annual fire drills, inclement weather drills; emergency evacuation signage, fast command alerts