

Strategic Planning Committee Final Report
Updated March 23, 2020

Summary - 2018

This report briefly summarizes the process used by the Strategic Planning Committee in the period September 2017 to January 2018 to evaluate and rank the various tactics (or tasks) in the University Strategic Plan's strategic initiatives as presented to the Board in 2017. The ranking consisted of evaluating the tactics in terms of priority, cost, timing, and impact to the university. The results are presented in tabular form. In addition, the committee was asked to develop mission and vision statements for the university. The committee made significant progress towards that end but ultimately realized that the committee's efforts were better viewed as a starting point for a broader and more inclusive effort to update or write new mission and vision statements for the university.

Summary of Committee Updates - 2020

The Strategic Planning Committee was reconvened by Provost Johnston during FY 19-20. The charge of the committee was to review the plan, note completed initiatives, edit initiatives as needed to adjust to the current environment, and add replacement initiatives as needed. The following is a summary of the actions taken and should be read alongside the plan for full information.

- Target dates were adjusted on eight tactics as more time is needed to achieve them.
- Strategy 2B Tactic 2 (completed and a new one added)
- Strategy 2C added new Tactic 3 (to add programs and certificates online)
- Strategy 2E added new Tactic 3 and added new Tactic 4 and 5 (4 to add student recruiting plan and 5 to create more flexible course offerings such as eight-week courses and mini-term offerings)
- Strategy 3B Tactic 1 (completed and a new one added). Also added 3 and 4 (3 to add student engagement activities to enhance campus life and 4 to look at the Financial Aid are from a student perspective and improve as needed)
- Strategy 3D added tactics 3, 4, 5 (3 to centralize online delivery system to improve quality, 4 to innovate instructional delivery, 5 to build a learning channel for professors to support innovative instruction)
- Strategy 3E revised Tactic 2 (old one mostly met, revised to expand work and continue effort). Added Tactic 3 to address Wi-Fi infrastructure and expand. Added Tactic 4 to create central reporting point for this work.
- Strategy 4B Tactic 2 (completed and removed)
- Strategy 4C Tactic 1 (completed and removed)
- Strategy 4E and associated Tactics 1 and 2 completed and replaced. (new focus to activate and engage alumni)

Strategic Initiatives Table Ranking Explanation:

The following four categories were used to "rank" the priority, cost, timing, and impact of the various tactics contained within the Strategic Initiatives matrix that follows. These Cost and Timing "rankings" are not quantitative but represent consensus on likely time and cost to implement and will almost certainly need to be reevaluated in light of budget realities, both short and long term

Priority

1. **HIGH** – Needed to remain “competitive” or grow university
2. **MEDium** – “Quality of life” (e.g. student, staff, and/or faculty) impact is easily visible
3. **LOW** – Worthwhile, but not critical

Cost

1. **MAJOR** - More than \$500,000 (significant budget impact; likely to take more than one budget cycle to accommodate; significant donor support likely needed as well)
2. **SIGNificant** - \$150,000 - \$500,000 (significant budget impact; likely to take one or more budget cycles to accommodate)
3. **LOW** - Less than \$150,000 (may be doable within “current” budget with significant impact)

Timing

1. **LONG** – More than 3 year
2. **MODerate** – 2-3 years
3. **SHORT** – 1-2 years
4. **IMMEDIATE** – Less than 1 year

Impact

1. **MAJOR** – impacts multiple campus groups (e.g. faculty, staff, students, college/school, program) or university as a whole
2. **SIGNificant** – major impact on one or two university groups; helpful to university as a whole
3. **MINOR** – significant impact on one university group, marginally impactful at university level.

Strategic Initiatives – Prioritization of Tactics in terms of Priority, Cost, Timing, and Impact				
Priority	Cost	Timing	Impact	
Strategic Initiative 1. PROMOTE A STRONG UNIVERSITY COMMUNITY				
				Strategy 1A. Attract, retain, and reward faculty and staff who expect and extend an environment of the highest quality. Encourage all faculty and staff to actively engage students in inquiry, research, creative, athletic, service, and artistic endeavors. Support faculty’s dedication to excellent teaching and scholarly activity.
MED	LOW	SHORT	SIG	Tactic 1. Ensure that by 2021 tenure and promotion guidelines for faculty and performance review guidelines for staff align with university strategic initiatives. Potential measure(s): Number or percentage increase in references or policies/procedures within guidelines and evaluation criteria.
MED	LOW	SHORT	SIG	Tactic 2. Improve existing opportunities and make new opportunities for professional development of faculty and staff focused on excellent teaching and scholarly activity by increasing funding for such opportunities by 10 percent per year and ensuring a more equitable distribution by 2020. Potential measure(s): Number or percentage increase in participation rates, funding availability, and scope development opportunities.
				Strategy 1B. Create a vibrant workplace that encourages diversity, values the opinions of community stakeholders, creates strong and effective governance systems, and recognizes the outstanding work of individuals and departments.
MED	LOW	SHORT	SIG	Tactic 1. Develop policy and procedures related to hiring, promotions, compensation, and educational experiences for students, faculty, and staff that encourage diversity.
LOW	LOW	MOD	MINOR	Tactic 2. Improve existing governance systems, especially shared governance between and among faculty, staff, students, and administrators. Potential measures: increase in the number or percentage of positive responses in survey feedback.
				Strategy 1C. Be a first-choice employer with competitive compensation and an environment that welcomes and rewards employees’ passion for their work in and out of the classroom. Invest in the MSU family.

HIGH	SIG	MOD	SIG	Tactic 1. Faculty: Bring faculty compensation to at least the average of CUPA data; Staff: Bring current staff salaries to an average of seven percent above market minimum and provide parity pay based on years of service.
HIGH	LOW	IMM	SIG	Tactic 2. Ensure that annual faculty salary increases be merit based in accordance with University policy and state law. Develop policy and procedures that relate compensation with work quality for faculty and staff by 2021.
				Strategy 1D. Establish clearly the mission of the university and develop a comprehensive marketing and branding program that effectively translates that to the expanded region.
LOW	LOW	MOD	MINOR	Tactic 1. Nourish a university culture that enables every employee to be an ambassador of the university. Potential measure(s): Number or percentage increase of documents/resources available and program/presentation content at new employee orientation.
MED	LOW	MOD	MINOR	Tactic 2. Integrate the mission statement of the university into all subordinate goals and action plans; and periodically reinforce faculty and staff understanding of our mission.
				Strategy 1E. Create benchmarks and measurements reflective of MSU's goal to be among the best Council of Public Liberal Arts Colleges (COPLAC). Be good stewards of our public liberal arts mission.
MED	LOW	SHORT	SIG	Tactic 1. Promote the liberal arts mission and practical applications of a liberal arts education to MSU and the community at large to ensure that stakeholders understand the liberal arts concept and demonstrate commitment to it. Potential measure(s): Number or percentage increase in the articles, presentations, social media posts throughout campus/department programming.
HIGH	LOW	IMM	SIG	Tactic 2. Align benchmarks with COPLAC membership ideals. Potential measure(s): Number or percentage increase in documented college/departmental goals related to COPLAC concentrations (i.e., active learning, liberal arts, co-curricular programming, civic engagement, diversity, etc.).
Strategic Initiative 2. AGGRESSIVELY PURSUE NEW STUDENT POPULATIONS				

				Strategy 2A. Build upon our well-established reputation for students seeking a full-time, residential, liberal arts experience.
HIGH	SIG	IMM	MAJOR	Tactic 1. Increase the university marketing budget annually by up to 10% for the next five years as possible.
HIGH	LOW	SHORT	SIG	Tactic 2. Upgrade by 2019 the university’s website and branding such that they are viewed by prospective students and other external stakeholders as the most appealing and effective in the state of Texas.
				Strategy 2B. Offer academic programs and degrees in multiple locations.
HIGH	SIG	SHORT	SIG	Tactic 1. By 2018, build the infrastructure (manpower, delivery platforms, and differentiated field experiences) in collaboration with community partners to build and sustain academic programs in multiple locations.
HIGH	LOW	SHORT	MAJOR	Tactic 2: Increase the number of course offerings online, in the summer, in May mini-term classes and winter mini-term classes by fall of 2021.
				Strategy 2C. Actively market adult completion online and hybrid programs in multiple locations.
HIGH	SIG	SHORT	SIG	Tactic 1. By 2025 increase by 50% the number of programs, courses, and sections that can be accessed online to ensure the attractiveness and availability of courses for working adults.
HIGH	LOW	IMM	MINOR	Tactic 2. Create by 2025 a 100% online student fee schedule appropriate for the facilities and technology used for delivery of all online programming.
HIGH	SIG	SHORT	SIG	Tactic 3: Add programs and certificates to online offerings for new markets so we can compete by 2025.
				Strategy 2D. Maintain a welcoming environment for all. Reflect and serve the diverse Texas college-going population.
HIGH	SIG	MOD	SIG	Tactic 1. Create by 2020 a two-week bridge program in the summer timeframe to orient first generation college students to the joys, rigors, and responsibilities of college life.
MED	LOW	SHORT	SIG	Tactic 2. Increase by 2020 the number of bilingual counselors in the admissions, financial aid, and student orientation offices by two and ensure appropriate sections of distributed material and the website have Spanish versions.

				Strategy 2E. Add 2,000 new students by the fall 2022 semester.
MED	LOW	LONG	MAJOR	Tactic 1. Increase by 2025 the number of Freshman, Undergraduate Transfer, and Graduate Admitted Students by 20% over the 2016 baseline.
MED	LOW	LONG	MAJOR	Tactic 2. Increase the Freshman, Undergraduate Transfer, and Graduate Students Yield Rate (percentage of admitted students that subsequently enroll) by 4% over the 2016 baseline by 2025.
HIGH	LOW	IMM	MAJOR	Tactic 3: Starting in fall of 2020, each semester, report to faculty and staff semester-by-semester selected and consistent data points regarding recruitment and retention for five years.
HIGH	MED	SHORT	MAJOR	Tactic 4: Comprehensive recruiting plan to get more applicants by 2021 using data from high school student survey.
HIGH	LOW	SHORT	MAJOR	Tactic 5: Increase winter term, summer term, May term, and 8 week course offerings by 2024 to use innovative course scheduling that meets student needs
Strategic Initiative 3. CREATE A DESTINATION RESIDENTIAL UNIVERSITY.				
				Strategy 3A. Increase recreational, cultural, and leadership opportunities for students of all cultural backgrounds.
HIGH	LOW	MOD	SIG	Tactic 1. Create leadership programming that is inclusive of students across cultural, academic, and socio-economic backgrounds.
LOW	LOW	MOD	MIN	Tactic 2. Develop more inclusive and diverse recreational sports programs and activities.
MED	LOW	LONG	SIG	Tactic 3. Develop programs that celebrate and educate students of different cultural backgrounds.
				Strategy 3B. Provide a strong student support system to ensure that students remain in school, are actively engaged in campus life and service, and graduate.
HIGH	LOW	IMM	SIG	Tactic 1: By 2021, assess the mental health resources available to students on and off campus to determine adequacy.
HIGH	MAJ	MOD	MAJOR	Tactic 2. Develop and implement a signature first-year experience that emphasizes the liberal arts mission and MSU's undergraduate research initiative.
MED	LOW	IMM	MAJOR	Tactic 3: Each academic department will host an activity for all students within that department each semester by spring 2021.

HIGH	LOW	IMM	SIG	Tactic 4: By fall of 2020, assess the performance of the Office of Financial Aid from a student perspective to determine how that office can better serve students given limited resources and government restrictions.
				Strategy 3C. Create appealing global learning opportunities at home and abroad.
MED	MAJ	LONG	MINOR	Tactic 1. Double the percentage of annual participation in MSU study abroad programming from 2% to 4% by 2021.
MED	MAJ	LONG	SIG	Tactic 2. Add 25% to the annual study abroad programming budget for MSU study abroad programming by 2021.
				Strategy 3D. Deliver education in modes that meet students' needs and expectations while maintaining affordability. Embrace current technological trends in administration, classrooms, and laboratories, and develop a funding plan to meet these needs.
MED	MAJ	MOD	MAJOR	Tactic 1. Provide a minimum of one section of each core course online once per year by 2024.
HIGH	MAJ	LONG	SIG	Tactic 2. Develop University-wide protocol for the use of technology for on-campus by ensuring a minimum classroom workstation. Moreover, plans will be made to bring all workstations not meeting the minimum standard to standard beginning in 2019, with 20% of the initially deficient classroom workstations upgraded each year as possible.
HIGH	MAJ	LONG	SIG	Tactic 3: Create a centralized system for online delivery including content experts, instructional designers, and university assessments so courses are management ready by 2025
HIGH	LOW	SHORT	MAJOR	Tactic 4: Deliver instruction using an innovative plan to meet student needs and expectations by 2025
HIGH	LOW	SHORT	MAJOR	Tactic 5: Build a learning channel app for professors to support the innovative plan to meet student needs and expectations - this should be mandatory for professors by 2025
				Strategy 3E. Provide a campus that is not only considered to be the most beautiful in Texas but is also safe, readily accessible, and easy to use. Employ technology and digital media outreach to enhance undergraduate and graduate enrollment.
MED	LOW	MOD	SIG	Tactic 1. Develop and commit to a campus beautification and safety master plan by 2020.
HIGH	MAJ	MOD	SIG	Tactic 2a. Increase the university's technology and digital media outreach for students on campus-

HIGH	MAJ	MOD	SIG	Tactic 2b. Increase the university's technology and digital media outreach for potential students and community stakeholders.
HIGH	MAJ	SHORT	MAJOR	Tactic 3. Address the Wifi infrastructure in instructional spaces based on the student IT Survey by 2024
HIGH	MIN	MOD	MAJOR	Tactic 4. Central reporting of what progress is taking place by all departments by 2022
Strategic Initiative 4. STIMULATE A CULTURE OF ENGAGEMENT.				
				Strategy 4A. Support the Wichita Falls community by providing an educated workforce, stimulating economic development, and serving as a leader in shaping the city's future.
HIGH	MAJ	MOD	MAJOR	Tactic 1. Increase six-year graduation rates for the fall 2018 cohort by 2%, the fall 2020 cohort by 4%, and the fall 2022 cohort by 6%. (Baseline of fall 2010 cohort is 42.4%)
MED	MAJ	MOD	SIG	Tactic 2. Work with Wichita Falls Chamber of Commerce and Industry to increase MSU student personal and professional involvement in the community through increased participation in for-credit internships by 5% by 2020. (Use 2017 baseline)
				Strategy 4B. Support Sheppard Air Force Base (SAFB) and improve outreach to and articulation agreements with community colleges.
MED	SMALL	LONG	SIG	Tactic 1. Beginning in 2017 strengthen the relationship between MSU and the 82nd Training Wing and 80th Flying Training Wing commanders and their staffs to determine the educational needs of SAFB personnel and how MSU could address these needs.
				Strategy 4C. Develop premier programming in the academics, arts, and athletics for a wide range of stakeholders. Position the Wichita Falls Museum of Art at MSU (WFMA) and the NCAA Division II program as models of excellence.
MED	SIG	LONG	SIG	Tactic 1. Secure funding (approximately \$12-15 million) and begin construction of 7,000 seat athletic stadium by 2020.
				Strategy 4D. Revitalize and expand the university's infrastructure and financial base to improve efficiency and affordability.
MED	SMALL	MOD	MINOR	Tactic 1. Decrease computer and printing expenditures campus-wide by 20% by 2021.

HIGH	SIG	LONG	SIG	Tactic 2. Increase the number of endowed academic scholarships (minimum of \$100,000 each) by three per year for five years.
				Strategy 4E. Activate and engage with alumni, strengthening relationships and involvement with the university
HIGH	SIG	MOD	SIG	Tactic 1. Establish a (diverse/inclusive) university board/committee to coordinate engagement with current alumni across campus and to support stakeholders in the implementation of multifaceted alumni outreach.
MED	SIG	MOD	SIG	Tactic 2. Create funding to include one additional staff position and a 50% increase in operating budget of MSU Alumni Office to expand the University's donor base and stimulate alumni participation in student recruitment, development of internship opportunities, and assistance in graduate job placement.