

MAYVILLE STATE UNIVERSITY

Roundtable Cornerstone/Vision: Education Excellence

Goal: North Dakota will rank #1 in the nation in the education of our population

President's Annual Objective**Objective**

Improve institutional assessment by establishing an Office of Academic Assessment during the 2010 school year.

Expected Outcome

The institutional assessment plan, processes, and procedures will be reviewed and shared with the campus, an assessment team will travel to the assessment conference in Chicago, and a minimum of one consultant on learning outcomes and assessment will be brought to campus during the 2010 academic year.

Objective

Improve the retention of new freshman and transfer students.

Expected Outcome

Increase full-time freshman to 150 and full-time transfers to 100 by 2012.

Objective

Continue Title III efforts to improve student retention of freshman to 70%.

Expected Outcome

95% of freshmen will enroll in Seminar on Success (SOS) course and participate in the first year experience program in 2010-2011 and retention will improve to 70%

Objective

Develop leadership and service learning experiences for all residential students by fall 2012.

Expected Outcome

50% of academic programs will have these experiences established by fall 2011, the other 50% by fall 2012.

Objective

Improve graduation rates for freshmen cohorts.

Expected Outcome

Graduation rates will reach 50% by 2012.

Objective

Improve graduation rates for full time and degree seeking transfer students.

Expected Outcome

A 20% increase in graduation rates is targeted by the end of 2012.

Roundtable Cornerstone: Accessible System

Goal: The North Dakota University System is accessible, a view held by all North Dakotans.

President's Annual Objective**Objective**

Complete the Science/Library addition to accommodate the Education addition and raze West Hall by August 2011.

Expected Outcome

Move Education Division from West Hall into new building, demolish West Hall, realize approximately \$180,000 in savings from reduced heating and janitorial needs.

Objective

Increase the number of articulation agreements and academic collaborations by 6 during the 2010-2011 academic year.

Expected Outcome

Formal articulation agreements will be signed with DSU, BSC, WSC, area K-12 schools, and the local AHEC organization by July, 2011.

Objective

Improve MaSU's ability to provide academic services to in-service teachers by securing limited graduate credit authority by summer, 2011.

Expected Outcome

Demands for graduate in-service credits by area practicing teachers will be met so they can move across their pay scales.

Objective

Renovate Agassiz Hall west wing into apartment style and suite style units by August, 2010.

Expected Outcome

Increased dormitory utilization, and incur savings of nearly \$200,000 a year in operating expenses by closing/demolishing East Hall will result.

Roundtable Cornerstone: Funding

Goal: North Dakotans recognize that the North Dakota University System is affordable at a level that can be sustained.

President's Annual Objective**Objective**

Secure, and implement a \$750,000 early childhood expansion in the Grand Forks area by 2011.

Expected Outcome

Complete a \$300,000 building renovation near the UND campus to house early education personnel and bring new early education experiences to Grand Forks and the University of North Dakota by June, 2011. Hire 12 new employees for this expansion by June 2011.

Objective

Create, fund, and staff a university "Financial Development" position by December, 2010.

Expected Outcome

Increase the financial giving to the university by \$150,000 each year.

Objective

The Comet Athletic Club (CAC) will retire all past financial deficits, and increase membership fees from \$60,000 to \$70,000 each year.

Expected Outcome

Financial responsibility will be returned to the CAC and an additional \$10,000 will be raised creating an additional 20, \$500 scholarships for student athletes by June, 2011.

Objective

Increase the number of students participating in athletics in order to maximize the athletic expenses and increase the number of full-time, on-campus students.

Expected Outcome

The number of athletes will increase from less than 200 to 240 each year.

Objective

Mayville State University takes seriously its role and responsibility as a public institution with fiscal integrity, operational compliance, employee codes of conduct, and other related matters. To that end, the "tone at the top" of the institution requires an aggressive and constant monitoring over such related areas. I will ensure MaSU's related vigilance on such matters and ensure compliance with audit recommendations are incorporated.

Expected Outcome

- Ensure compliance with all audit recommendations and incorporate new and strengthened procedures related to fraud awareness and training. This will include employee fraud training, campus promotion of fraud hotline, working with supervisors to emphasize importance of these topics, and implementation of employee Code of Conduct and certification.
- By June, 2010 a new reporting requirement will be designed to bring together the University President, Vice President for Financial Affairs, and the University controller. A bimonthly reporting process will be established to address all audit issues and to ensure proper articulation with state and University System audit personnel.
- By June, 2010 a program will be established with the following elements: 1. Annual notification of the fraud hotline. 2. MaSU Employee Handbook will include a capsule statement on Employee Responsibility and Activities: Theft and Fraud, as well as the complete text of the campus policy and theft and fraud, M611.10.3. A Code of Conduct Policy will be prepared by human resources which will be modeled after the NDUS Code of Conduct Policy draft.

Roundtable Cornerstone: Economic Development Connection

Goal: The North Dakota University System increases the overall vitality of the state through exceptional education, research, training, and service.

President's Annual Objective**Objective**

Fund an integrated marketing plan with a \$100,000 annual budget.

Expected Outcome

A new web site will be created and launched by December, 2010. New, standardized marketing materials and promotions will be created for all academic areas by December, 2010.

Roundtable Cornerstone: Flexible and Responsive System

Goal: The eleven institutions comprising the North Dakota University System work together to achieve the vision effectively.

President's Annual Objective**Objective**

Add two more dual-credit course offerings by the fall of 2011.

Expected Outcome

Dual credit enrollments will increase by 40 students by fall 2011.

Objective

Implement two additional STEM collaborative events with area K-12 schools.

Expected Outcome

A minimum of 400 area elementary and secondary students will attend STEM awareness activities by May, 2011.

Objective

Expand STEM in-service training to area teachers through the HOV-IT consortium by providing at least one STEM related in-service activity this academic year.

Expected Outcome

Elementary and secondary teachers in 22 schools (representing 50) communities will receive STEM in-service training by May, 2011.

Objective

Develop international academic partnerships by signing formal recruiting agreements with Chinese and European agencies.

Expected Outcome

Recruit a minimum of 16 Chinese on-campus students by fall 2011 and a minimum of 10 students from other international countries by fall 2011.

Objective

Develop and offer 7 additional distance academic programs by fall 2012.

Expected Outcome

Increase distance enrollments by 10% over the 2009 school year.

Objective

Develop relationships and contacts to enhance the recruitment of international students.

Expected Outcome

Enroll up to 10 international students for fall 2010 and an additional 20 students by fall, 2011.

NORTH DAKOTA STATE COLLEGE OF SCIENCE

Roundtable Cornerstone/Vision: Education Excellence

Goal: North Dakota will rank #1 in the nation in the education of our population

President's Annual Objective

Objective

- Student graduation and retention rates sustained or improved.
- Student performance on nationally recognized exams is sustained or improved.
- Student performance on licensure pass rates for first time testers is sustained and/or improved.
- Alumni survey demonstrates satisfaction with student preparation.
- Improved employer satisfaction with graduate skills.
- Expand adult programming.

Expected Outcome

Students, 1st time, full-time

- Student graduation rate for 2009 was 41% and will be sustained or improved for 2010.
- Student retention rate for 2009 was 79% and will be sustained or improved for 2010.
- Student performance on nationally recognized exams for 2009 in 5 of 9 programs exceeded national norms and will improve to include 7 of 9 programs exceeding national norms for 2010.
- Student performance on licensure pass rates for first time testers for 2009 in 3 of 4 programs exceeded national norms and will be sustained or improved for 2010.
- 58.6% of alumni respondents indicated that their experience at NDSCS prepared them "exceptionally well" or "more than adequately" for their current position for 2009 and will improve to at least 60% of alumni respondents indicating such for 2010.

Employer Satisfaction with recent graduates

- Employer satisfaction that NDSCS graduates demonstrate the qualities expected from a college graduate was 4.06 on a 5 point scale in 2006 and will improve to 5.0 for the next survey results.
- Employer satisfaction with NDSCS graduate's general skills as they relate to the requirement of the position was 3.96 on a 5 point scale in 2006 and will improve to 5.0 for the next survey results.
- Employer satisfaction with NDSCS graduate's specialized skills as they relate to the requirement of the position was 3.67 on a 5 point scale in 2006 and will improve to 5.0 for the next survey results.
- An adult program will be identified and implemented for fall 2011.

Roundtable Cornerstone: Accessible System

Goal: The North Dakota University System is accessible, a view held by all North Dakotans.

President's Annual Objective

Objective

- Increased enrollment in CTE and transfer.
- Improvement in overall student satisfaction (final three questions of survey).
- Improved employee satisfaction (scores on CQS).
- Sustain workforce training satisfaction and employee, employer and overall responsiveness and college relations.

Expected Outcome

- Enrollment will increase in CTE and transfer programs from 2651 in 2009 to 2704 in 2010 for a 2% increase.
- Students reported their NDSCS experience met their expectations at a score of 4.47 on a 7 point scale in 2008 and will improve to at least 5.0 for the next survey results.
- Students reported their overall satisfaction with NDSCS at a score of 5.17 on a 7 point scale in 2008 and will improve to at least 5.5 for the next survey results.
- Students reported that they would enroll at NDSCS again at a score of 4.56 on a 7 point scale in 2008 and will improve to at least 5.23 for the next survey results.
- 84% of NDSCS employees reported they were very satisfied or satisfied in 2008 and will be sustained or improved for the next survey results.
- NDSCS TrainND provided training to 669 businesses in 2009 and will increase to 682 for a 2% increase in 2010.
- Business satisfaction rate with NDSCS TrainND was at 100% in 2009 and will be sustained in 2010.
- NDSCS TrainND provided training to 2204 employees and will increase to 2358 for a 7% increase in 2010.
- Business employee's satisfaction rate with NDSCS TrainND was at 98.9% in 2009 and will be sustained in 2010.

Roundtable Cornerstone: Funding

Goal: North Dakotans recognize that the North Dakota University System is affordable at a level that can be sustained.

President's Annual Objective

Objective

North Dakota State College of Science takes seriously its role and responsibility as a public institution with fiscal integrity, operational compliance, employee codes of conduct, and other related matters. To that end, the "tone at the top" of the institution requires an aggressive and constant monitoring over such related areas. I will ensure NDSCS active vigilance on

such matters and ensure compliance with audit recommendations are incorporated. NDSCS did not receive any formal audit recommendations.

Expected Outcome

Ensure compliance with all audit recommendations and incorporate new and strengthened procedures related to fraud awareness and training. This will include employee fraud training, campus promotion of fraud hotline, working with supervisors to emphasize importance of these topics, and implementation of employee Code of Conduct and certification.

Objective

- Funding sources are expanded
- On-campus enrollment increases
- New partnerships developed.
- Continue growth patterns in Distance Education (credit and non-credit).
- Sustain financial ratios.
- Respond to outstanding audit issues.

Expected Outcome

- Total grant activity in 2009-10 was \$2,438,234 and will be sustained or improved for 2010-11.
- Credit FTE's in 2009 was 2077 and will increase to 2139 for a 3% increase in 2010.
- Credit headcount in 2009 was 2651 and will increase to 2730 for a 3% increase in 2010.
- As of spring 2010 NDSCS has 3 Program Partnerships, 2 Alliance Partnerships and 1 Marketing Partnership. NDSCS will add 1 Program Partner, 2 Alliance Partners and 3 Marketing Partners.
- Dual credit headcount in 2009 was 673 and will increase to 707 for a 5% increase in 2010.
- Online headcount in 2009 was 656 and will increase to 689 for a 5% increase in 2010.
- A year end checklist is in process to address informal audit recommendations and will be implemented prior to year end FY10.
- Will review and reallocate inventory duties and explore the possibility of hiring an independent firm to perform physical inventory responsibilities prior to year end FY10.
- Will meet with the auditors to determine the proper format of the required disclosures prior to year end FY10.
- Will continue to monitor accuracy in coding of journals.

Roundtable Cornerstone: Economic Development Connection

Goal: The North Dakota University System increases the overall vitality of the state through exceptional education, research, training, and service.

President's Annual Objective

Objective

- Educational programming continues to be more accessible through use of technology and non-traditional delivery methods.
- Non-credit activity increases in numbers of individuals and businesses served.

Expected Outcome

- NDSCS offered 15 online programs in 2009 and will maintain these 15 online programs in 2010.
- 53% of NDSCS faculty utilized a classroom LMS delivery method covering 50% of the courses offered in fall 2009 and will increase to where 60% of the NDSCS faculty will utilize a classroom LMS delivery method covering 53% of the courses offered in 2010.

Roundtable Cornerstone: Flexible and Responsive System

Goal: The eleven institutions comprising the North Dakota University System work together to achieve the vision effectively.

President's Annual Objective

Objective

- Overall score in CQS on employee satisfaction improves (equals NDUS score).
- Gap scores in areas of collaboration, communication, and reward and recognition improve on CQS.

Expected Outcome

- 84% of NDSCS employees reported they were very satisfied or satisfied in 2008 and will be sustained or improved for the next survey results.
- In areas of collaboration, communication, and reward and recognition, NDSCS employees reported a gap score of 1.478 in 2008 and will improve the gap score to 1.0 or lower for the next survey results.

UNIVERSITY OF NORTH DAKOTA

Roundtable Cornerstone/Vision: Education Excellence

Goal: North Dakota will rank #1 in the nation in the education of our population

President's Annual Objective**Objective**

The University of North Dakota will continue to achieve academic excellence in the broad fields of (1) energy and environmental science and engineering; and (2) biomedical and behavioral life sciences.

Expected Outcome

The UND School of Engineering and Mines will achieve significant enrollment in the new petroleum engineering program. The School of Medicine and Health Sciences will retain the number one ranking in the nation for community based schools. The Odegard School of Aerospace Sciences will retain national dominance in environmental sciences applied to aviation and aviation systems. The UND Energy and Environmental Research Center will continue to increase research expenditures at a rate of 7% for AY 2010-2011.

Roundtable Cornerstone: Accessible System

Goal: The North Dakota University System is accessible, a view held by all North Dakotans.

President's Annual Objective**Objective**

1. The University of North Dakota will increase applications for entering freshmen students from North Dakota by 5%. 2. The University of North Dakota will increase applications for transfer students from North Dakota by 5%. 3. The University of North Dakota will increase applications for non-traditional students, in all programs (both campus and distance) by 2%. 4. The University of North Dakota will increase baccalaureate (non professional) degrees by 2%. 5. The University of North Dakota will increase the number of graduate and professional degrees awarded by 2%.

Expected Outcome

1. UND will anticipate increases in numbers of students accepted and enrolled proportional to increases in applications of both entering freshman and transfer students. 2. UND will anticipate increases in students matriculating in both in-state and out-of-state cohorts. 3. UND will anticipate significant growth in graduate and professional enrollments. 4. UND will anticipate increases in the number of baccalaureate degrees awarded commensurate with increases in undergraduate enrollments. 5. UND will anticipate increases in the number of graduate and professional degrees awarded commensurate with increases in graduate and professional program enrollments.

Roundtable Cornerstone: Funding

Goal: North Dakotans recognize that the North Dakota University System is affordable at a level that can be sustained.

President's Annual Objective**Objective**

1. The University of North Dakota will continue to maintain at least 23% of total revenues from state appropriation, and at least 22% of total revenues from tuition and fees. 2. The University of North Dakota will continue to generate revenue from extramural grants and contracts of at least 25% of total revenue. 3. The University of North Dakota will continue to generate revenue from sales and services of departments; auxiliary enterprises; and other operating revenues of at least 30% of total revenues. 4. The University of North Dakota will increase income from endowments and other gifts to supplement institutional funding resources in support of faculty, students, programs and facilities.

Expected Outcome

1. UND's value proposition for students will be achieved and maintained as an affordable institution for higher learning. 2. UND's research, creative work and scholarship mission will be increased and funded through extramural grants and contracts, thus increasing net revenues to the institution through facilities and administration revenues to the university. 3. Development of UND's endowment will be a focus for the university through the announcement in October of the public phase of the UND Capital Campaign. The goal, over a three year period, is to reach an endowment of \$300 million for UND.

Objective

The University of North Dakota takes seriously its role and responsibility as a public institution with fiscal integrity, operational compliance, employee codes of conduct, and other related matters. To that end, the "tone at the top" of the institution requires an aggressive and constant monitoring over such related areas. I will ensure UND's active vigilance on such matters and ensure compliance with audit recommendations are incorporated.

Expected Outcome

Ensure compliance with all audit recommendations and incorporate new and strengthened procedures related to fraud awareness and training. This will include employee fraud training, campus promotion of fraud hotline, working with supervisors to emphasize importance of these topics, and implementation of employee Code of Conduct and certification.

Roundtable Cornerstone: Economic Development Connection

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President's Annual Objective**Objective**

3.3 UND SOMHS will address admissions policies that attempt to identify those individuals with strong intent to practice medicine in North Dakota following degree completion and specialty training; increase class size by at least 10% to increase potential rate of return to the state; continue to focus on rural primary care as the principal curriculum in the SOMHS; and examine the possibility of increasing size and specialty numbers of residency training programs in the state. National statistics clearly indicate that students who both complete the MD degree and stay in state for residency training have greater potential for remaining in state for their practice. 3.5 Students in professional programs requiring national licensure examinations will exceed the national average for pass rate for first time takers. These programs include medicine, nursing, allied health professions, speech language pathology and audiology, and clinical psychology. 3.6 UND will show increased revenues from all extramural sources for grants and contracts. In addition, there will be an increase in patents and licensing activity for intellectual property from all sources. 3.7 UND's Centers of Excellence will demonstrate evidence of attracting new businesses and industry to Grand Forks and the university. In addition, the centers will show evidence of fiscal sustainability through receipt of grants and contracts with industry, in contrast to directed congressional appropriation. 3.8. UND students will demonstrate above average satisfaction with their UND experience in 80% of activities surveyed in the National Index for Student Satisfaction.

Expected Outcome

3.3 These goals will be addressed through budget requests to the state legislature and, pending approval, will be initiated during the 2011-12 academic year. 3.5 UND will anticipate a 85% or greater pass rate for first time takers on all professional licensure examinations. These data will be interpreted to be at least

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one index of program quality. 3.6 UND will anticipate increases in revenues from all extramural grant and contract sources when compared to the prior fiscal year for which comparable records are kept. These revenues will be interpreted to be a direct index of research competitiveness within the institution, and indirect revenues stemming from this success will be applied to investments building infrastructure to sustain the UND research enterprise. 3.7 UND will anticipate a growing number of businesses and military affiliations with the university as a result of success in the Center of Excellence Program. 3.8 UND will demonstrate appropriate increases in student evaluations of their levels of satisfaction, in all sections, of the National Index of Student Satisfaction.

Roundtable Cornerstone: Flexible and Responsive System

Goal: The eleven institutions comprising the North Dakota University System work together to achieve the vision effectively.

President's Annual Objective

Objective

4.1 UND will institute a reporting system to track students who transfer to a degree program at an NDUS institution. 4.2 UND will continue to track student credit hours and benchmark those data with students attending other NDUS institutions (as data is collected by the NDUS central office). 4.3 UND will continue to integrate its mission of teaching and learning, research, and service into the overall system mission and strategic plan. 4.4 UND will continue to market and advertise the institution consistent with the mission and goals of the NDUS.

Expected Outcome

4.1 UND will anticipate gaining a better data set for students transferring to a degree program at another institution within the NDUS. 4.2. UND will anticipate gaining a better data set for tracking student credit hours within the NDUS which will permit interpretation of benchmarks against data collected by the NDUS central office. 4.3. UND will be better able to differentiate its mission and goals within the NDUS. 4.4 UND will be better able to fill specific market niches within the educational markets served by institutions within the NDUS.

CHANCELLOR**Roundtable Cornerstone/Vision: Education Excellence**

Goal: North Dakota will rank #1 in the nation in the education of our population

Annual Objective**Roundtable Cornerstone: Accessible System**

Goal: The North Dakota University System is accessible, a view held by all North Dakotans.

Annual Objective**Objective**

Determine progress made by individual campuses of SBHE Objectives 1.1-1.6. Report status on periodic basis to SBHE.

Expected Outcome

- Evidence of accomplishment and progress being made by each college and university.
- Establishment of strategic communication plan, public relations plan.

Objective

Establish strategic objectives of Adult Education Council.

Expected Outcome

- Policy level outcome and progress relative to issues in regard to improving preparation for college, college awareness and outreach of underrepresented students.

Objective

Establish study of on-line delivery

Expected Outcome

Resulting information necessary to formulate future policies regarding use of technology, costs and implications upon the future of the NDUS.

Roundtable Cornerstone: Funding

Goal: North Dakotans recognize that the North Dakota University System is affordable at a level that can be sustained.

Annual Objective**Objective**

Establish plan to address cost and operational efficiencies systemwide.

Expected Outcome

- Identification of initiatives that lead to cost efficiencies
- Leverage of resources to enhance efficiencies.

Objective

Account that presidents are addressing financial accountability and financial management reporting measures.

Expected Outcome

Measured response on audit reports and required reporting outcomes to the NDUS Office.

Roundtable Cornerstone: Economic Development Connection

Goal: The North Dakota University System increases the overall vitality of the state through exceptional education, research, training, and service.

Annual Objective**Objective**

Determine progress made with SBHE Objectives 3.1-3.12 and report such to SBHE on periodic basis.

Expected Outcome

- Determination of policy decisions to be made to enhance progress or redirect objectives.

Objective

Establish increased focus on the conduct of research and benefits derived.

Expected Outcome

- Communication and planning with Vice Presidents for Research at the two research universities
- Increase public awareness by directing focus upon a communication plan.

Roundtable Cornerstone: Flexible and Responsive System

Goal: The eleven institutions comprising the North Dakota University System work together to achieve the vision effectively.

Annual Objective**Objective**

Determine status of SBHE Objectives 4.1-4.5 and report such to SBHE on periodic basis.

Expected Outcome

- Determine legislative agenda for the NDUS prior to and the duration of the legislative session
- Conduct communications with North Dakota Congressional Delegation, Governor, legislature, media and other determined constituencies
- Determine progress of task forces with goal of conclusive reports
- Determine progress of Roundtable
- Develop policy discussions as determined necessary with the SBHE

- Review NDUS Office personnel resources, the application of those resources to the mission of the NDUS and the NDUS Office.

Objective

Initiate review of Academic Affairs SBHE policies section 400-450

Expected Outcome

- Complete review in 12-month period.
- Determine policy changes, if needed.
- Improve identified processes.
- Determine cost efficiencies.
- Report developed and submitted to the SBHE.