

GUIDE TO PLANNING IN THE
DIVISION OF ACADEMIC AFFAIRS
MISSISSIPPI STATE UNIVERSITY

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GUIDE TO PLANNING IN THE DIVISION OF ACADEMIC AFFAIRS

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INTRODUCTION

Mississippi State University has a comprehensive and integrated planning and evaluation process. In the Division of Academic Affairs, this process begins at the department or unit level with the completion of the annual unit/program planning and assessment report. This is forwarded to the college level where similar reports form the foundation upon which the college annual unit/program planning and assessment report and related budget are formulated. Likewise, the college report and budget are forwarded to the division level and similarly serve as the primary resource upon which its annual planning priorities and budget are based. Each division's planning and budgetary requests are then incorporated into the university-wide institutional plan and budget, the Three-Year Plan and the Five-Year Plan, all of which are described below. After use at each level, all annual unit/program planning and assessment reports are filed with the Office of Institutional Research for future use (e.g., Five-Year Reviews, Accreditation Reports and IHL System Planning Documents). The timetable for each component in the planning cycle may be found in Illustration 1. The interrelationship between the components of the cycle is displayed in the diagram presented as Illustration 2.

The planning process is overseen by the Director of the Office of Institutional Research. In academic planning, the Director advises the Dean's Council. The Office of Institutional Research is the primary resource for both consultation and the generation of data used in the development of the various planning and assessment reports.

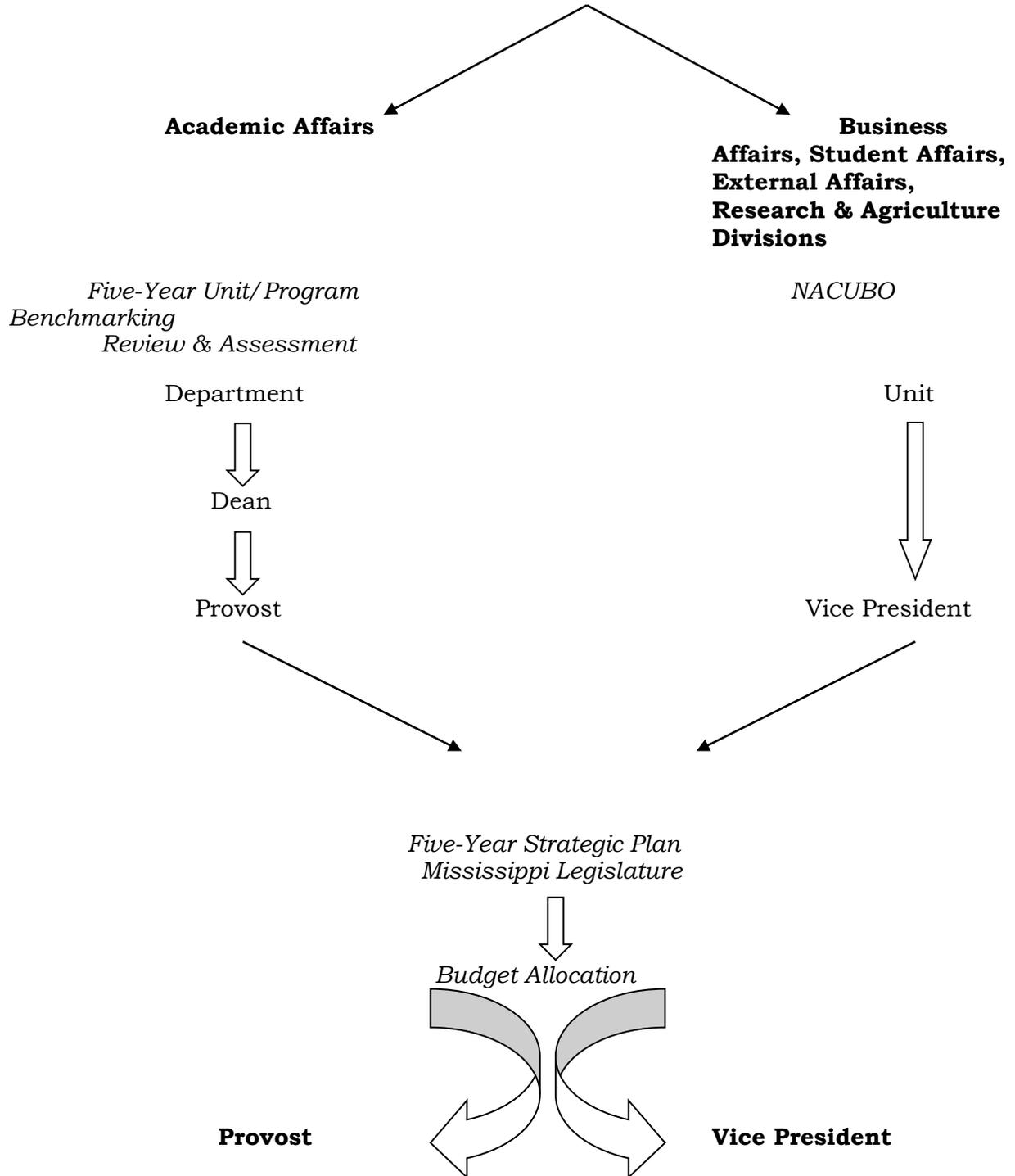
Illustration I
Annual Planning Calendar
Mississippi State University

| Month | Activity | Responsibility |
|--------------|--|--|
| August | LBO Five Year Strategic Plan due MBR forms due to IHL AU/PA assessment and data collection | Director of OIR Comptroller with OIR All units with OIR assistance |
| September | IHL approves R&R-Capital Improvement List President's Annual Report due to IHL Legislative/IHL Budget Presentation | Director of OIR President |
| October | IHL issues System Goals and Priorities NACUBO Benchmarking Project (even years) | Board of Trustees Staff Director of OIR |
| November | AU/PA unit goals set based on outcomes FU/PRA Self Study Due AU/PA College/School goals set NACUBO Functional Area Survey (even years) | All units with OIR assistance Unit under Review Dean/Academic Planning Council Functional Area Managers |
| December | AU/PA Division goals set NACUBO Functional Area Survey (even years) AU/PA assessment and data collection | Vice President with OIR assistance Functional Area Managers All units with OIR assistance |
| January | AU/PA University plans and goals set TPBOT - Plan to IHL NACUBO Survey Completed (odd years) | President with OIR assistance Director of OIR Director of OIR |
| February | TPBOT - IHL approves University plans and goals | Board of Trustees |
| March | IHL allocation received from Legislature FU/PRA Internal Review Report due FU/PRA Committee named (next cycle) | IHL Commissioner Unit under review and Dean Graduate Dean |
| April | University allocation received from IHL FU/PRA unit response to Internal Review TPBOT - IHL sets System Goals and Priorities NACUBO results to Functional Managers | President and Budget Committee Unit under review and Dean Board of Trustees Director of OIR |
| May | University unit budget distribution University Budget due to IHL Capital Improvement List to Bureau of Building FU/PRA External Review due AU/PA Units prepare annual reports NACUBO Gap Analysis (odd years) AU/PA assessment and data collection | VP Business Affairs VP Business Affairs VP Business Affairs Unit under review All units with OIR assistance Functional Managers with PE&IE All units with OIR assistance |
| June | University units identify budget needs FU/PRA Unit response to External Review AU/PA Unit Reports due NACUBO Final Report to Vice President (odd years) | All units Unit under review to Dean Unit to next level (see schematic) Functional Manager |
| July | Asking Budget to BOT AU/PU College/Unit Reports due NACUBO Final Report to PE&IE (odd years) | VP Business Affairs Vice Presidents Vice Presidents |

Acronym definitions

- LBO - Legislative Budget Office
- MBR - Mississippi Budget Request (LBO)
- OIR - Office of Institutional Research
- AU/PA - Annual Unit/Program Assessment
- FU/PRA - Five-year Unit/Program Review and Assessment
- TPBOT - Three/Five-year Plan - Board of Trustees of Mississippi Institutions of Higher Learning (IHL)
- NACUBO - National Association of College and University Business Officers

Illustration 2.
Planning & Budget Cycle
Annual Unit/Program Assessment



The Process for evaluating the effectiveness of the academic programs and the administrative and educational support services at Mississippi State University involves five principal documents. These five are:

- A. Annual Unit/Program Planning and Assessment.
- B. Five-Year Unit/Program Review and Accreditation
- C. Other Academic, Administrative and Educational Support Assessment Instruments:
 - Performance Measures – Leadership for the 21st Century
 - NACUBO--National Association of College and University Business Officers Benchmarking Project
 - Academic Profile
 - Student Withdrawal Survey
 - Office of Institutional Research Reports
- D. Five-Year Plan in Response to Legislative Budget Office Requirement.

A. ANNUAL UNIT/PROGRAM PLANNING AND ASSESSMENT

Every academic program undertakes a comprehensive annual review of its goals and objectives. This assessment is tied to the budgetary process in that identified needs requiring new monies to achieve goals are requested at the end of the annual planning cycle. This review is presented in a standardized format that summarizes the planning cycle and its related activities for each program. A copy of the form, called the “Planning Form”, is presented as Illustration 3.

Each department or similar unit needs to establish its goals and objectives for the year. These are placed on the “planning form”. This form is completed initially in the fall and specifies the goals and objectives, expected outcomes, and strategies for achievement. At the end of the academic year, and thereafter, the results of the outcome indicators are recorded and analyzed as the basis for proposed changes and resulting requests for new monies. At this time, the goals and objectives for the coming year, along with strategies, are determined. These are submitted to the next highest administrative level for review. By assessing the outcomes at the end of the academic year and developing new and/or using restated objectives, the planning process and related forms may be completed at one time.

Below are guidelines for this planning process:

1. Each unit will have at least one objective that relates to each of the first three University Priorities and Goals. These encompass Teaching/Learning, Research, and Service.
2. A unit may have as many goals and objectives as it wishes, and there may be multiple objectives associated with a given program goal. Only the three goals encompassing Teaching/Learning, Research, and Service need to be submitted beyond the unit level.
3. At least one of the objectives must relate to learning (quality of educational experience), i.e. how do we know that what we taught has been learned?
4. There must be a separate form for each objective.
5. Each objective will be stated in measurable outcomes.
6. Additional funding or new funds need to be requested for the program and/or unit, an objective which leads to this (and the amount of funding required in the appropriate year) needs to be included.

Illustration 3.

ANNUAL PLANNING FORM

Unit:

Year:

Priority and Goal: I: Strengthen Leadership in Undergraduate Instruction: MSU will become a premier undergraduate teaching institution.

Objective 1:

Strategy:

Outcomes:

Revised/Restated Objective for Next Academic Year (based on assessment of outcomes):

Strategy:

Priority and Goal: II. Enhance National Prominence in Research (and Graduate Education):
Attain recognition as a top-tier national research university.

Objective 1:

Strategy:

Outcomes:

Revised/Restated Objective for Next Academic Year(based on assessment of above outcomes:

Strategy:

Priority and goal III. Promote Economic Development and Service Partnerships

Objective 1:

Strategy:

Outcomes:

Revised/Restated Objective for Next Academic Year (based on assessment of above outcomes):

Strategy:

Strategy:

Outcomes:

Future objectives:Strategy:

7. Only the first three categories of the Planning Form are initially completed in the fall. The outcomes or results, use of, and proposed changes will be

completed at the end of the academic year. These completed forms may be used as part of the unit's annual report.

8. Based upon the assessment of outcomes for the previous year (step 6), the goals and objectives for the coming year are then established. These are submitted to the next administrative level for review.

Below are definitions or clarifications of the concepts requested on the Annual Planning Form.

1. University Goal. See Priorities and Goals for the university as set forth in the Leadership for the 21st Century.
2. Program Goal. These are unit or program level goals based upon one of the above University goals, expressing desired achievement of proposed effort.
3. Objective: This is an anticipated outcome from the proposed effort of achievement in the above goal. (One objective per form. At least one objective per program goal needs to be presented).
4. Strategy: Refers to method or plan to be used to achieve objective as stated in the outcomes.
5. Outcomes: The measure of performance; the actual outcomes of the strategy.
6. Revised/restated objective for coming academic year. These are to be based upon an assessment of the year's outcomes. These may represent new, revised, or restated objectives.
7. Strategy: Method or plan to achieve objective as stated in the outcomes.

If new money is being requested, the request needs to be presented here.

Each department/unit should utilize the planning form as a base for planning. Copies of department/unit plans will be forwarded to the next organizational level. Program goals and objectives for that unit are used to develop the goals and objectives of the next successive level. This process will be reflected in the university asking budget.

Completion of this planning and assessment cycle fulfills the university's commitment to SACS as well as recent Institutions of Higher Learning and Legislative Budget Office requirements for developing budgets.

Just as the selection of the goals and objectives used in the Planning and Assessment Form is made by the faculty or staff of the individual program or

unit, so too are the indicators presented as outcomes. These may be standardized measures common across the campus or they may be peculiar to the unit and program. Outcome measures may include a wide variety of indicators, such as the below examples:

- Student performance on professional certification or licensure examinations.
- Student success in gaining admission to graduate or professional schools.
- Student success in finding appropriate employment.
- Student portfolios, recitals, and/or scholarly publications.
- Student retention and graduation rates.
- Student success on standardized examinations (GRE, GMAT, ACT, etc.)
- Student (and faculty) assessment of instructional quality.
- Student satisfaction surveys.
- Employer satisfaction surveys.
- Alumni satisfaction surveys.
- Departmental assessment of adequacy of facilities.

B. ACADEMIC FIVE YEAR UNIT/PROGRAM REVIEW AND ACCREDITATION

Introduction

Academic unit/program review is an essential component of the University's continuing efforts to maintain and improve the quality of its academic offerings. Proper application of the review process assists the University as it strives to achieve academic excellence.

All academic units and programs at Mississippi State University undergo a cyclical review. The major purpose of this review is to achieve academic excellence consistent with the University mission. As a consequence, the results of academic reviews are incorporated into the University planning process. The academic review process will allow the units under review to

- define the unit's mission in the University;
- evaluate the effectiveness of the unit in terms of satisfying the University's mission;
- establish goals and objectives for the unit;
- establish strategies for attaining goals and objectives;
- develop means to measure learning outcomes;
- evaluate unit effectiveness based on measured outcomes;
- incorporate changes in the academic unit responding to measured outcomes as well as State and national needs.

The academic structure of the unit under review will become stronger as a result of the review. The process may, in rare cases, lead to a recommendation for a reduction, to the elimination, or to a consolidation of programs. All recommendations for such actions are generated by the review and are based, along with other input, on the strength, need for, demand for, and/or the significance of the program to advance the University mission.

Administrative Structure of the Review Process

All academic reviews are coordinated by the Office of the Provost and Vice President for Academic Affairs with the Associate Provost being administratively responsible for the process. Final recommendations are made to the Provost and Vice President for Academic Affairs. All academic units and programs within the University are subject to review. Academic support units such as the libraries are included in the review process. When the academic unit under review is a department, all of the academic programs within the department are simultaneously reviewed. For example, if a department offers the baccalaureate, the master's, and the doctoral degree, all three of the academic programs are reviewed at once.

Programs are reviewed approximately every five years. This time period allows a reasonable number of programs to be reviewed each year (see attached schedule in Illustration 4).

Academic units subject to external accreditation are not reviewed internally unless some of the academic programs are not included in the accreditation process, (i.g., graduate programs in engineering are not included in ABET). In such cases, an internal review will be completed on these programs at this time. The external accreditation process serves as the program review. In those situations where the external accreditation cycle does not radically differ from the five-year period, the accreditation cycle is used.

Procedure

The academic unit/program review process will normally consist of four components or steps. These are:

1. Program self-study,
2. Internal review,
3. External review, and
4. Final report and recommendations.

1. Program Self Study

Early in the fall semester, the Associate Provost will meet with the Dean of the College (or the chief administrator of the area in which the unit that will be reviewed resides). At this meeting the Associate Provost will describe the review process and discuss the review questionnaire. This questionnaire is a set of general questions that every unit under review is asked to answer (see attached).

Illustration 4.

Program Review and Accreditation Schedule

| DEPARTMENTS | ACCREDITATION AND REVIEW SCHEDULE | | | | | | | |
|--|-----------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| | 1996-1997 | 1997-1998 | 1998-1999 | 1999-2000 | 2000-2001 | 2001-2002 | 2002-2003 | 2003-2004 |
| COLLEGE OF AGRICULTURE AND LIFE SCIENCES | | | | | | | | |
| Agricultural Economics | | | | ER | | | | |
| Agricultural Information Science and Education (NCATE) | A | | | | | A | | |
| Animal and Dairy Sciences | | ER | | | | | | |
| Biochemistry and Molecular Biology | | | ER | | | | | ER |
| Entomology and Plant Pathology | | | | | ER | | | |
| Food Science and Technology | | | | ER | | | | |
| Human Sciences | | | | A | | | | |
| Landscape Architecture | | A | | | | | | |
| Plant and Soil Sciences | | | ER | | | | | ER |
| Poultry Science | | | ER | | | | | ER |
| COLLEGE OF ARCHITECTURE | | | | | | | | |
| Architecture | | | A | | | | | |
| COLLEGE OF ARTS AND SCIENCES | | | | | | | | |
| Air Force ROTC | R | | | | | R | | |
| Art | | | | | | R | | |
| Biological Sciences | | | R | | | | | R |
| Chemistry | | | | A | | | | |
| Communication | | | R | | | | | R |
| English | | R | | | | | R | |
| Foreign Languages | R | | | | | R | | |
| Geosciences | | | | | | | R | |
| History | | | | | R | | | |
| Mathematics and Statistics | | | | | R | | | |
| Military Science | R | | | | | R | | |
| Philosophy and Religion | R | | | | | R | | |
| Physics and Astronomy | | | R | | | | | R |
| Political Science, Public Administration | | A | | | | | | |
| Psychology | | R | | | | | R | |
| Sociology, Anthropology and Social Work | | | | | R/A* | | | |
| SCHOOL OF ACCOUNTANCY | | | | | | | | |
| Accounting | | | | A | | | | |
| COLLEGE OF BUSINESS AND INDUSTRY | | | | | | | | |
| Finance and Economics | A | | | | | A | | |
| Marketing, Quantitative Analysis and Business Law | A | | | | | A | | |
| Management and Information Systems | A | | | | | A | | |

The review questionnaire asks the unit to provide, among other things, a mission statement and answers to questions regarding the faculty, the curriculum, teaching, assessment of learning, research, service, resources, students, and promotion and tenure criteria. The Dean of the College (or appropriate administrator) and the Associate Provost may, if necessary, establish additional questions appropriate for the unit under review.

The Dean of the College meets with the Department Head in order to provide the unit with the review questionnaire. The Dean asks the Department Head to designate a committee from the unit to serve as the Self-Study Committee. The Dean and Department mutually agree on the Committee composition. The composition and chair of the Committee are forwarded to the Associate Provost.

The Self-Study Committee prepares a written report that responds to the review questionnaire and any additional questions that may have been presented. This report is forwarded to the Dean of the College and the Associate Provost early in the spring semester.

For those units undergoing a review for accreditation, the self-study developed to comply with the accreditation process, satisfies the internal self-study portion of the review and may follow the schedule set by that accrediting agency. Additional information may be requested by the College Dean or the Associate Provost.

The unit under review may use the results of the Annual/Program Planning Form for the self-study; however, it should be understood that there is still the need for long-term planning and assessment. The annual assessments are an integral part of the long-term planning and assessment process. The five-year review will assess both the short- and long-term goals and outcomes of the program.

2. Internal Review

The Internal Review Committee (IRC) consists of at least three faculty members from academic units other than the one under review. The faculty members should be (but not necessary all) from academic disciplines allied to the one under review. The Dean of the College, in conjunction with the unit under review, generates a list of faculty to serve on the Committee. The Associate Provost may generate a similar list. The names of the Internal Review Committee are selected from these two lists. A chair is designated by the Associate Provost.

The IRC will review the Self-Study Report. The IRC will use this report as well as other material, such as departmental visits or interviews, to prepare a separate report of its own. This report identifies strengths and weaknesses of the unit under review, and provides an objective assessment of the recommendations contained in the self-study.

The IRC report is submitted to the Associate Provost, the Dean of the College, and the unit early in the spring semester. The reviewed unit may respond to this report. A written response from the reviewed unit should be provided to the the Dean of the College within one month of receiving the IRC report.

3. External Review

All programs will undergo an external review. This review will be conducted by an accreditation team of the professional association for programs subject to accreditation or an off-campus consultant in the disciplines for which accreditation is not available. An external review will be conducted for each discipline degree program in the unit under review.

In the case of disciplines not subject to professional accreditation, the external consultant will be selected from lists submitted by the unit and next level of administrative review. The final selection is made by the Associate Provost in consultation with the College Dean, or equivalent administrator. The external consultant should be from outside the University, be known and respected for his or her scholarly and academic work in the area under review, and have some administrative experience. The latter preference relates to the fact that many of the problems facing an academic unit require an appreciation for administrative solutions. It would seem desirable that the individual be from an institution that is comparable to Mississippi State University.

The Self-Study and IRC Report are provided to the external team or consultant. The schedule for the accreditation team is set by that agency and the unit under review. For disciplines without accreditation, the external consultant will visit the campus sometime in the spring for two to three days in order to meet with the unit under review as well as other appropriate individuals. The consultant will submit a written report to the Associate Provost, and the Dean of the College. The unit reviewed may provide a response to the consultants' report to the Associate Provost no later than one month after receipt of the report.

4. Final Report and Recommendations

After reports have been received from the units on the IRC and the consultant or accrediting body, the Associate Provost develops a Final Report with specific recommendations. This report is sent to the Dean of the college and the unit head. The Associate Provost and the college Dean will meet with the faculty of the unit under review in order to discuss the report and recommendations.

The Final Report, along with the Self-Study Report, the IRC and ERC reports, and any responses to these reports, will be submitted to the Provost and Vice President for Academic Affairs. Based upon a review of these materials, the Provost and Vice President for Academic Affairs refers the recommendations to the appropriate body. In the case of the need for new monies, the recommendation is incorporated into the planning and budgetary process.

Recommendations for program modification will be referred to the appropriate academic council, e.g. graduate programs to the Graduate Council. Copies of all materials used in the Five-Year Review are placed on file in the Office of Institutional Research. Each unit head is responsible for providing an implementation update to the faculty and dean two to three years after the completion of the program review/accreditation.

Benefits of Review

The primary object of academic program review is to strengthen the academic programs at Mississippi State University. The actual review process allows an academic unit to better understand its mission and to more clearly focus and state its goals and objectives. The outcomes of the review process are used in a positive way so that strong academic programs are developed. There will be situations that arise which may indicate that an academic program is no longer viable in its present form. To be a comprehensive university with exceptional academic programs, difficult decisions must be made. Taking a positive approach to academic program review offers Mississippi State University opportunities to maintain and achieve excellence in all of its academic endeavors.

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PROGRAM/UNIT SELF-STUDY AND ANALYSIS

Narrative Questions

Goals and Objectives

1. What is the mission of the unit?
2. To what extent are the various unit programs essential to the mission of the department, college and University?
3. List the goals and objectives of the unit and explain how they relate to the mission of the college and the university.
4. Describe the strategies used to attain the goals and objectives of the unit.
5. What are the outcome measures (quantitative and/or qualitative) used in assessing the above goals and objectives?

Faculty

6. How do the number, specializations, and professional stature of the faculty complement the needs of the academic programs?
7. Does the current faculty evaluation and reward system promote professional development for the maintenance and retention of excellent faculty?
8. How does the current workload of faculty enhance the professional status of the faculty in terms of teaching, research, and service activities?
9. Explain how the current faculty workload insures that the highest quality instruction is offered in all courses and programs.
10. Can the program/unit realistically hope to attract and recruit the very best faculty?
11. Discuss those factors that either contribute to or detract from the continued professional development of the faculty.
12. To what extent is the faculty contributing to the overall teaching, research, and service goals of the University?

Curriculum

13. To what extent is the academic program relevant and responsive to the needs and opportunities of society?
14. To what extent does the distinction of the program contribute significantly to the University's reputation as an academic institution of excellence? Will it make such a contribution in the future?
15. How is the current program similar or dissimilar to what could be considered a typical program in this area? If it is dissimilar, explain how and why.
16. Is the program in need of a change in direction? Explain.
17. Describe supplementary activities sponsored by the unit which further enhance the students' education in the discipline.

Students

18. Are the number and quality of students being attracted to the program contributing to a reputation of excellence? Has this changed, and/or will this be expected to change?
19. Discuss the employment opportunities of current and future graduates of the program.
20. What student achievements support the existence of a quality program?
21. How are the needs and satisfactions of the students incorporated into the planning of the program?
22. Discuss the program's instructional process and describe how this process is evaluated and how the results of the evaluation are used to revise the process.
23. Discuss the method of student advisement and how students evaluate this activity.

Resources

24. Describe the state of resources available to support the teaching, research, service, and other functions of the department and its faculty, e.g., library, computer, audiovisual, labs, secretarial, space, classroom conditions, travel, professional development, etc.
25. List any areas in which budget additions are most significantly needed and comment on the impact such an increase would have.

26. To what extent can current resources be reallocated to meet these needs?
27. Are there any external sources of support which have the potential for meeting these needs? Identify these.

Administration

28. Describe how faculty and student involvement in the governance of the unit (e.g., personnel decisions, curriculum, and policy development) is of consequence.
29. How are student and faculty needs assessed and addressed?

Assessment and Planning

30. Describe how the outcome measures are incorporated into the unit's planning process?
31. List the major strengths of the program.
32. List the major weaknesses of the program. What plans have been developed to address these weaknesses?
33. List the major opportunities for the program.
34. List the major threats to the program. What plans have been developed to address these threats?
35. Place in priority order those activities or actions which as the result of your assessment will be necessary to develop and/or maintain a future program of excellence.

C. OTHER ACADEMIC, ADMINISTRATIVE AND EDUCATIONAL SUPPORT ASSESSMENT INSTRUMENTS

1. NACUBO Benchmarking Project

Mississippi State University participates in the National Association of College and University Business Officers (NACUBO) Benchmarking Projects (in 1992,

1994 and 1996). The practice of benchmarking is a common method of measuring the effectiveness, cost and productivity in the corporate world. Through NACUBO and Coopers & Lybrand L.L.P., the Benchmarking Project was developed specifically for higher education and was first used in 1991.

Mississippi State participated in the 1992 project in order (1) to begin a longitudinal data base from which internal comparisons would be made on a biennial basis beginning with the 1994 survey, and (2) to assess cost, productivity and quality of operating specific administrative units through comparison with similar colleges and universities. In the 1994 project, twenty-seven administrative areas distributed among five vice presidential divisions of the university and six process costing analyses were surveyed. Forty-three public research universities and twenty-nine public comprehensive universities were considered to be "peer institutions" for comparison with Mississippi State University. The administrative unit managers filled out the survey instruments and considered the data with regard to comparability with peer institutions.

The 1994 study was refined by NACUBO and with the refinement, the University embraced the full concept of benchmarking. Each administrative unit manager, with its staff, analyzed the full range of benchmarks within its unit. Applicable benchmarks were chosen to indicate cost, productivity, and quality measures for that unit through the process of gap analysis. Those applicable benchmarks that showed a favorable gap, those that showed a neutral gap, and those that showed an unfavorable gap were identified. Benchmarks with neutral and unfavorable gaps form the base from which each unit establishes goals and objectives that would result in a more acceptable level of performance. These were (and are) incorporated into the planning/budget cycle of each fiscal year.

The following matrix, Illustration 5, represents examples for each of the administrative units surveyed indicating the total number of benchmarks surveyed, the number of applicable benchmarks, the results, and the use of the results to affect a change.

During the intervening year between the last benchmarking and the next, all of the functional units undertake additional assessment measures. All functional units survey their constituents to determine satisfaction levels and to identify problem areas. Many of the surveys are developed through interaction with the

Table -1 A Summary of the Mississippi State University 1994 NACUBO Benchmarking Project

| Vice President | Functional Area Reviewed | Number of Available Benchmarks | Number of Applicable Benchmarks Assessed | One Benchmark Applicable to MSU | Evaluation Results | Outcome |
|---------------------------------|---------------------------------|---------------------------------------|---|---|--|--|
| Provost and VP Academic Affairs | Academic Affairs | 4 | 4 | Faculty FTES by Disk | Reduced/Enhanced Departmental Faculty as indicated | Asking budget 1998 includes 58 new faculty positions |
| | Information Technology | 25 | 12 | Cost of 5-year Network Architecture Plan | Neutral gap – will have 90% of all users on network | Moved to Business Affairs Division – secured funding for network expansion; established technology Help Desk |
| | Library | 22 | 7 | Interlibrary Loan Fill Rate | Strive to reach Fill Rate goal of 50-75% | New library addition opened; continue monitoring |
| | Registration & Records | 23 | 12 | Number of Sections per Classroom | Excellent usage rate in comparison to cohort | Increased Freshman enrollment was handled with no constraints in facilities |
| Vice President Business Affairs | Accounts Payable | 15 | 6 | Dept Cost per Voucher Processed | Neutral gap, lower than cohort mean but higher than median | Electronic Voucher process had reduced paper work by 20% |
| | Central Budget Department | 26 | 14 | All fourteen indicators | Neutral gap, all indicators used are at or near the median for the cohort; surveys used | Online module for Banner has improved service, labor redistributed process |
| | Collections | 11 | 6 | Gross Cash Collected % of \$ Value to Collect | Unfavorable gap, in house study shows that this office does not operate with a clearly defined collections staff | Recognized A/R area; moving to complete centralized A/R |
| | General Accounting | 11 | 2 | Number of Days Past Month End to Fin. State. | Favorable gap, less than cohort mean of 7 days | Changed procedures to provide month end reports within 5 days |

| | | | | | | |
|------------------------------------|--------------------------------------|----|----|---|---|--|
| | Payroll | 10 | 4 | Number of Paychecks per Dept. FTE | Unfavorable gap, need for increase in efficiencies | Reduced staff by 3 FTE; installed Decentralized & computerized time reports |
| | Student Accounts Receivable/ Billing | 26 | 15 | Number of Bills per Dept. FTE | Unfavorable gap, need for increase in efficiencies | Installed updated software to fully automate processing; Provided alternative |
| | Treasury-Cash Management | 7 | 3 | Dept. Cost per Student FTE | Lower than cohort mean; along with other benchmarks indicate high efficiency in operation | No need for change; continuing monitoring |
| | Telecommunications | 26 | 17 | Total Telecommunications Cost per Ext. Line | Lower cost than cohort; low cost is desirable | No need for change; continuing monitoring |
| | Mail | 12 | 11 | Ave Days from Pickup to Delivery | One half day is half of cohort mean; efficient and good use of resources | Negotiated better rates for FedEx and UPS |
| | Purchasing | 20 | 6 | Number of Purchase Orders per Dept. FTE | Three times higher than cohort mean; high productivity may need more staff | Procurement card has reduced number of low dollar value purchase orders by 20% |
| Vice President of Business Affairs | Facilities | 16 | 16 | Building Maintenance Costs | Low to medium costs; effective use of existing resources and manpower | Continued upgrade and expansion of chilled/hot water system loop APPA data more relevant |
| | Food Services | 24 | 17 | Food Service Cost as a % of Food Service Revenue | Too high; no meal plan for students | Lowered cost by 9% with implementation of meal plan |
| | Human Resources-Benefits | 11 | 6 | Tuition Remission as a % of Dollar Value of Fringes | Below average; desire to keep cost low | Focus group feedback resulted in development of a comprehensive survey to be administered in fall 1996 |
| | Human Resources-General | 15 | 2 | Number of Permanent Faculty as % of Total | Just below cohort mean of 75%; working to reduce part-time faculty utilization | Asking budget 1998 includes faculty position to replace part-time |

| | | | | | | |
|-----------------------------------|----------------------------------|----|----|---|--|--|
| | Human Resources-Hiring | 23 | 5 | Dept Cost per Non-faculty New Hire | Above average, average desirable; to reduce workload on dept staff | New employee services coordinator hired, reduced work load achieved |
| Vice President of Student Affairs | Admissions | 25 | 23 | Number of Applicants per dept. FTE | Goal is to generate a higher number of qualified applicants | Total applicants increased from 5,969(fall 94) to 7,133(fall 95) an increase of 19.50% continue monitoring |
| | Career Planning & Placement | 20 | 8 | Number of Students per Dept FTE | Increase number of students served | Expanded technology for job search assistance; increased marketing/outreach |
| | Financial Aid | 23 | 12 | Number of Students who applied per Dept FTE | Close to cohort mean of 400, acceptable, given workload of staff | Additional staff members have been added; continue monitoring & reviewing efficiency |
| | Intramural & Recreational Sports | 13 | | | Found NACUBO survey to be inadequate for this dept. | NIRSA survey better represents the dept. activities |
| | Parking | 15 | 14 | Number of FTE Students per parking space | 2.48(below mean of cohort) adequate parking | New shuttle bus system in place for peripheral parking lots |
| | Police/Security | 13 | 13 | UCR crimes as a % of community crimes | Below mean; security force is functional 2 student surveys | 3 man bike patrol "Bully Patrol" escort services the reduction by 69% |
| | Student Counseling | 18 | 15 | Number of visits per student | Goal is 6 to 10 visits to maintain short-term therapy mode | Average session less than 6; goal met; continue monitoring |
| | Student Health Services | 21 | 5 | Cost per Out Patient Visit Total | Within \$6 of the mean; operation is low cost to patient | Increase student health fee; frozen prices; built and furnished a physical therapy suite |
| | Student Housing | 21 | 10 | Custodians as a % of Housing Occupants | Appears to be higher than norm, review efficiency of staff | Continue monitoring |

| | | | | | | |
|---|---------------------------------|----|----|--|---|--|
| Vice President of Institutional Advancement | Alumni Relations | 10 | 10 | % of Participation | Very good at this point; desired improvement can be reached | Last year of \$107 M dollar capital campaign, have surpassed; reach 93% of living alumni |
| | Development Office | 26 | 26 | Cost per \$ Raised | Less than half of cohort mean; very high productivity | Continue monitoring |
| Vice President of Research | Environmental Health and Safety | 10 | 5 | Dept Cost per 100 gross square feet | Low; low cost per space-high productivity | Continue monitoring |
| | Sponsored Projects | 26 | 5 | Sponsored Projects \$ per Post-award FTE | Favorable; performing activities with fewer staff than cohort | Hired 2 additional program administrators |

Office of Institutional Research. The Career Services Center and the Office of Institutional Research have produced six consecutive alumni surveys of previous year graduates. These are discussed in more detail below.

2. Academic Profile

Mississippi State University has studied various student outcomes assessment instruments since 1989. More recently, since fall 1998, the Academic Profile has been used to assess student outcomes. The College of Education and the College of Engineering have administered the questionnaire since fall 1998. During the fall 2000 semester, the questionnaire was administered to a broader range of students to assess the university core. The Academic Profile was developed by Educational Testing Service (ETS) and the College Board in an attempt to assist institutions in assessing the outcomes of general education programs and to improve the quality of instruction and learning. The focus of the academic profile is on the academic skills developed through general education or core courses, rather than on the knowledge acquired about the subjects taught in the core.

The exam is designed to test college-level reading, college-level writing, critical thinking and mathematics within the context of the humanities, social sciences and natural sciences.

3. Annual Alumni Survey

The Office of Institutional Research, cooperating with the Career Services Center, surveyed the 1993-94 and the 1994-95 graduates of Mississippi State University. The combined effort was beneficial to both components; the Career Services Center received feedback which has resulted in increasing the number and level of services offered to students. The Office of Institutional Research has used the results in multiple studies on academics, student life, and overall quality of the Mississippi State University experience. For example, the 1994 survey was used in OIR Special Report 95-1, "Beyond Graduation: 1994 Alumni Survey." (Illustration 9) OIR Special Reports are widely distributed on and off campus to enhance the awareness of all university constituencies and provide additional assessment data. In addition, college specific data were provided to the respective deans for their assessment needs. The Center staff has revised questions for subsequent surveys to more clearly assess those specific services used by students as opposed to "general use" of the Center as a job source.

Beginning in 1995, the Office of Institutional Research revised the process of assessing recent graduates. The results from the past six years' graduates are analyzed in order to provide longitudinal studies of the data collected.

4. Withdrawing Student Survey

Conducted by the Office of Institutional Research (OIR) for the Division of Student Affairs, this survey is administered to all students withdrawing from the University. The form is completed in the student's college office and requires the signature of the Dean. The surveys are collected at the end of each regular semester and the summer session. The forms are scanned and the data analyzed by OIR staff. An overall summary is sent to the Vice-President of Student Affairs who writes a narrative summary for the University. OIR provides summary results to each college/school that have sufficient numbers of returns to warrant an analysis (e.g., Architecture has a small withdrawal rate, thus no summary is provided). Response to items pertinent to activities within the college alert the individual Deans to potential problems or highlight special situations that may require some form of action.

This survey has been conducted for the past five years and has been increasingly more useful in assessing student satisfaction/dissatisfaction with academic programs as well as campus auxiliaries.

5. Unit Surveys Administered by OIR

The Office of Institutional designs machine readable surveys and analyses for colleges and departments to use in their assessment practices.

The School of Architecture administers four surveys:

(1) Students Leaving the Program, (2) In-Progress Students, (3) Entering & In-Progress Students, and (4) Entering Students, which are designed and analyzed by OIR. A summary report of each survey is prepared for the School of Architecture. Responses to items on the survey alert the Dean to potential problems or situations that may require some form of action.

The College of Business and Industry:

Administers an exit survey to students each semester. This survey has been administered since 1995, with results used by the Dean to increase efficiency in the College.

6. Office of Institutional Research Special Reports

OIR produces reports and profiles that provide a longitudinal view of the university in areas such as enrollment, degrees awarded and other demographics of the university body. *Bulldog Basics*, a report of enrollment by college, enrollment by major, degrees awarded, and faculty-staff information, has been produced since 1993. Publications are available for viewing and /or printing via the OIR web site beginning fall 1996.

Enrollment profiles, since 1997 are also available via the web site. The enrollment profile illustrates in a summary format, the general statistics of the university body. Beginning in fall 2000, the format was enhanced to provide a longitudinal view of the information.

Performance measures were developed fall 2000, as indicators of success, according to the *Leadership for the 21st Century* document. These measures provide longitudinal data which are categorized in many instances by specific colleges. The document is updated and presented to the College Deans as well as higher administration each fall semester.

D. FIVE-YEAR PLAN IN RESPONSE TO THE MISSISSIPPI LEGISLATIVE BUDGET OFFICE REQUIREMENT

The Mississippi Performance Budget and Strategic Planning Act of 1994 mandates the development of 5-year strategic plans for all state agencies. The five-year strategic plan replaced the previous three-year plan and has been utilized on a continuous basis.

The five-year plan requires unit leaders to thoughtfully set a long-range course of action that takes into consideration the mission, resources and external factors affecting the unit's ability to meet the goals which have been set.

Mississippi State's planning process involves every academic, administrative, and educational support unit in the University. The departmental Planning Documents are forwarded up the administrative structure (department to college; support unit to director) to the vice presidential (division) level (e.g., Academic Affairs, Student Affairs, etc.). Each vice president develops program goals that incorporate and support the priorities and goals established for the University. These divisional goals are published as the Planning Document for Mississippi State University.

ACCREDITATIONS

Revised 12/2002

| ACCREDITING AGENCY | LAST REVIEW | FREQUENCY OF REVIEW |
|---|---------------------------------|---------------------|
| Southern Association of Colleges and Schools (SACS) | 1993 | 10 years |
| Accreditation Board for Engineering and Technology (ABET) - Engineering Accreditation Commission (EAC) - Computing Accreditation Commission (CAC) (Formerly Computer Sciences Accreditation Board, CSAB) | 1999 1999 | 6 years 6 years |
| Accreditation Council for Cooperative Education | 1999 | 6 years |
| American Alliance of Health, Physical Education, Recreation and Dance - National Association of Sport & Physical Education (AAHPERD-NASPE) | January 2002 | 5 years |
| American Animal Hospital Association (AAHA) | September 2000 | 5 years |
| American Association of Family and Consumer Sciences (AAFCS) (formerly American Home Economics Association) | 1999 | 10 years |
| American Association of Laboratory Animal Care (AALAC) | November 2000 | 5 years |
| American Chemical Society (ACS) | August 2000 | 5 years |
| American Dietetic Association (ADA) (graduate program) | 2002 | 5 years |
| American Dietetic Association (ADA) (undergraduate program) | 2002 | 5 years |
| American Psychological Association (APA) | December 1999 | 5 years |
| American Society of Landscape Architects (ASLA) | 1997 | 5 years |
| American Vet. Med. Association (AVMA) – Vet Tech program | 2000 | 3 years |
| American Veterinary Medical Association (AVMA) – DVM curriculum | October 2002 | 2 years |
| Associated Landscape Contractors of America | 2000 | 3 years |
| Association to Advance Collegiate Schools of Business - International (AACSB-International) | 2002 | 10 years |
| Council for Accreditation of Counseling and Related Educational Programs (CACREP) | 1998 | 7 years |
| Council on Rehabilitation Education (CORE) | 1999 | 8 years |
| Council on Social Work Education (CSWE) - MSU-Main Campus-Starkville - MSU-Meridian | February 2000 September 2000 | 8 years 4 years |
| Foundation for Interior Design Education Research (FIDER) | 1999 | 6 years |
| Institute of Food Technologists (IFT) | 1998 | 5 years |
| Inter-Organizational Board for Accreditation of Masters in Psychology Programs | 1999 | 10 years |

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|---|----------------|----------|
| National Architectural Accrediting Board (NAAB) | Spring 1999 | 5 years |
| National Association of School Psychologists (NASP) | September 2001 | 5 years |
| National Association of Schools of Art and Design (NASAD) | November 1993 | 10 years |
| National Association of Schools of Music (NASM) | November 1998 | 5 years |
| National Association of Schools of Public Affairs and Administration (NASPAA) | April 1997 | 6 years |
| National Council for Accreditation of Teacher Education (NCATE) | April 2002 | 5 years |
| Society of American Foresters (SAF) | Spring 1997 | 5 years |
| Society of Wood Science and Technology (SWST) | Spring 1997 | 10 years |
| The Southeastern Section of the Wildlife Society | November 1999 | 5 years |