

MSU Strategic Plan Metric Progress: STEWARDSHIP
University Council Update
March 7, 2018

Metric		12-13	13-14	14-15	15-16	16-17	17-18	Target	Progress	Annual	Since 11-12	
S.1.1	Increase the average MSU staff salary compared to peer market (classified)	OCHE discussion				JCAT	JCAT, Pay Plan	100%				
	Increase the average MSU staff salary compared to peer market (professional; surveyed positions changed in FY13, FY15)	80%	83%	80%	80%	82%		100%		↑	↑	
S.1.2	Increase the average MSU faculty salary compared to peer market (R1)	77%	78%	80%	79%	81%		80%		↑	↑	
	Increase the average MSU administrative salary compared to peer market (surveyed positions changed in FY13)	66%	66%	69%	69%	70%		80%		↑	↑	
S.1.3	Faculty and staff participation in professional development opportunities will increase	CFE (events/ attendees)	90	96	87	91	81	20% incr		↓	↑	
		1,080	1,512	1,763	1,784	1,642			↓	↑		
		PDT (events/ attendees)	17	75	82	97	120			↑	↑	
		433	1,681	1,648	1,937	2,376			↑	↑		
	Fac Self Report (AI - activities)		768	1,901	2,009	2,092			↑	↑		
S.2.1	Utilize current educational technologies and environments											
	% of classrooms with technology rated tier 3 or above	6%	7%	12%	15%	17%		10%		↑	↑	
	% of classrooms with technology rated tier 2	62%	62%	67%	78%	78%		70%		↔	↑	
S.2.2	Increase accessibility to campus facilities (annual amt, cumulative)	Projects	14	18	16	5	12	28	ADA Plan		↑	↑
		Cost	\$1,465,700	\$1,898,200	\$308,100	\$942,427	\$190,750	\$561,700			↑	↑
S.2.3	Develop and implement a comprehensive master plan	comprehensive plan not funded	comprehensive plan not funded	comprehensive plan not funded	Bicycle Master Plan	Diversity Plan Transportation Master Plan	Strategic planning process	by 2015		↑	↑	

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S.3.1	Budgeting processes will reflect alignment with the MSU strategic plan		Budget Council, Planning Council	Update Budget	New model, investment pools	Cont model, strategic reallocation	Cont model, strategic reallocation, add'l decision support			↑	↑
S.3.2	Improved efficiency and effectiveness of mission support processes		Projects underway, assessment in development		Metrics systematically collected, 6/6 improving	Metrics systematically collected, 4/6 annual improvement	Open MSU Targets			↑	↑
S.3.3	Fiscal resources in support of the MSU Strategic Plan	MSUAF, RED, Legislative requests, Performance Funding					Increase			↑	↑
S.4.1	Greenhouse Gas Emissions (MT)	50,635	49,717	50,050	49,975	--	Reduce 20%			↓	↓
S.4.2	Diverted waste from landfill	9.2%	11.8%	15.8%	19.2%	21.9%	25%			↑	↑

Sources: MSU Office of Planning and Analysis, CUPA and OSU Salary Surveys, Center for Faculty Excellence and HR Professional Development & Training, Campus Planning, Design, and Construction, Facilities Services, ADA Advisory Committee, Vice President of Administration and Finance, OpenMSU, Climate Action Plan, Office of Sustainability