

Strategic Planning Outcomes Report

(August 26, 2016)

The strategic plan identifies specific, mission-driven activities and outcomes designed for institutional improvement. Each outcome is associated with a specific individual or unit, and reporting on these outcomes will be coordinated by the Office of Institutional Research and Effectiveness.

Vision Statement: *Through the promotion of innovative teaching and learning methodologies, regional partnerships, service-learning opportunities, applied research, cultural engagement, and athletic excellence, McNeese will play an active leadership role in the civic and economic renaissance likely to transform Southwest Louisiana over the next five years.*

Goal #1: Cultivate Innovative Teaching and Learning

Core Values: Academic Excellence, Student Success

Objective 1.a. Expand online offerings in line with the recommendations outlined in the report drafted by Tom Clay and Associates, Inc.

- 1.a.1: We will build and manage our online degree programs in such a way that they will enhance McNeese’s institutional health and wellbeing, and advance its reputation for excellence. In so doing, we will ensure that their success will support McNeese’s onsite programs and other activities, rather than come at their expense.

- 1.a.1.1: # of degree programs (all levels) offered fully online:

Jan 2013	June 2013	June 2014	June 2015	June 2016	June 2017	Jan 2018
Baseline	[--]	B + 2	B + 4	B + 6	B + 7	B + 8
5	17	17	19	19		

Program numbers based on figures reported in Annual Grad Act report submitted to ULS April 1 each year; baseline is from 2012 report; June 2016 is from the 2016 Grad Act report submitted to the University of Louisiana System.

- 1.a.1.2: Program enrollments for each ONLINE program:

Program	Jan 2013	June 2013	June 2014	June 2015	June 2016	June 2017	Jan 2018
	Baseline	[--]	B + 5%	B + 10%	B + 15%	[B + 17%]	B + 20%
General Studies (AGS)	0	0	0	0	0		
Paralegal Studies (AA)	0	0	0	0	19		

General Studies (BGS)	0	0	1	3	7		
Criminal Justice (B.S.)	82	93	108	95	85		
Management (B.S.)	31	51	102	120	179		
Nursing (RN to B.S.N.)	27	45	61	62	43		
Sociology (B.A.)	127	128	180	155	148		
Organizational Leadership (BA)	0	0	2	2	1		
School Librarian (PBC)	9	7	14	24	23		
Nursing Case Management (PBC)	0	0	0	0	0		
Criminal Justice (MS)	0	0	9	20	32		
Nursing (MSN)	122	125	160	182	186		
Immersion Education (GC)	0	0	0	0	0		
Educational Diagnostician (GC)	1	2	2	5	7		
Reading Specialist (GC)	2	3	4	0	0		
Family Nurse Practitioner (PMC)	0	0	3	1	0		
Psych Mental Health Nurse Practitioner (PMC)	0	0	1	6	17		

* All programs exceed benchmark except those with zero enrollment.

▪ 1.a.1.3: Program enrollments for each comparable ON-SITE program:

Program	Jan 2013	June 2013	June 2014	June 2015	June 2016	June 2017	Jan 2018
General Studies (AGS)	18	32	32	33	26		
Paralegal Studies (AA)	26	26	29	20	0		
General Studies (BGS)	431	432	586	670	482		
Criminal Justice (B.S.)	185	148	200	173	163		
Management (B.S.)	171	158	208	184	177		
Nursing (B.S.N.)	1028	861	1121	891	810		
Sociology (B.A.)	61	55	77	73	47		

LEAD AGENCY/INDIVIDUAL: Executive Director of Extended Education (Online Programs)

- 1.a.2: We will market the online degrees to reach a wider audience and increase enrollments.
 - McNeese partnered with an online marketing agency to boost exposure and enrollment. A review of these goals in June 2015 indicates that the marketing initiatives did not meet expectations. Plans for marketing online programs are under review.

LEAD AGENCY/INDIVIDUAL: Provost and Vice President for Academic and Student Affairs

- 1.a.3: We will continue to adjust our administrative and technology-related policies, processes, systems, and infrastructure so that they will optimally serve the needs of McNeese students who may never set foot on campus.
 - Ongoing Needs Analysis Template (to be completed no less often than annually; should include review of policies, fees, technology support, and learning support including tutoring, advising, registration, book acquisition, and so on).

Areas Analyzed	Analysis Completed (Y/N)	Date	Actions/Recommendations
Bandwidth	Y	7/16/16	Bandwidth for the University was upgraded to 1Gbps (500 Mbps for campus and 500 Mbps for dorms).
Servers/Storage	Y	7/16/16	Core servers are scheduled for replacement during the Fall 2016 semester. Storage systems were expanded on campus and also the disaster recovery site in Ruston, LA.
Data Center	Y	7/16/16	Data center continues to perform reliably and within parameters for cooling and power. The core router for the data center will be replaced for the Fall 2016 semester. For added security, a security camera has been installed within the data center and records all activity.
Disaster Recovery Plan	Y	7/16/16	Equipment at disaster recovery site continues to be tested and monitored. Data replication occurs on a nightly basis. A router has been installed for easier transition to Ruston in the event of an evacuation.
Portal	Y	7/16/16	Development is ongoing.
Infrastructure	Y	7/16/16	Upgrades, both wired and wireless, continue in order to assist with online content delivery. These areas include Library, Chozen Hall, Watkins dorm and Zigler dorm. New fiber optic cabling is being installed throughout campus as necessary to provide 10G connectivity to all buildings. Wireless controllers were upgraded for campus and dorms.
Security	Y	7/16/16	The management interface of the campus firewall will be upgraded for the Fall 2016 semester.

*NOTE: We have added a new focus area for enhanced security.

LEAD AGENCY/INDIVIDUAL: Chief Information Technology Officer

Objective 1.b. Steadily increase the number of McNeese graduates who have completed one or more courses in the new Innovation Engineering™ curriculum.

- 1.b.1: Number of Students Completing an INOV course:

Jan 2013	June 2013	June 2014	June 2015	June 2016	June 2017	Jan 2018
Baseline	[--]	B + 20%	B + 30%	B + 40%	[B = 45%]	B + 50%
4	9	22	121	157		

2013 numbers reflect graduates who completed INOV courses; 2014-2018 will count total annual student enrollment.

LEAD AGENCY/INDIVIDUAL: Coordinator of SEED Center Programming

Objective 1.c. Significantly increase data-driven assessment of general education to promote student learning and retention.

- 1.c.1: Percentage [increase in] Freshman- and Sophomore-level SCHs taught using “clicker” technology:

Jan 2013	June 2013	June 2014	June 2015	June 2016	June 2017	Jan 2018
Baseline	[--]	B + 5%	B + 10%	B + 40%	[B + 45%]	B + 50%
9 sections; (18 CHs)	7 sections (21 CHs)	31 sections (77 CHs)	22 sections (54 CHs)	4 sections (1,052 CHs)		

2013-2015 numbers only reflect freshman and sophomore credit hours. 2016-2018 will reflect all credit hours in those sections.

LEAD AGENCY/INDIVIDUAL: Chief Information Technology Officer

- 1.c.2: General Education Outcomes Attainment

Gen Ed Outcome	Fall 2012 Baseline	June 2013	June 2014	June 2015	June 2016	June 2017	Jan 2018
1 Writing	91% (10/11)	64%* (9/14)	100%* ¹ (7/7)	60% (6/10)	62.5% (10/16)		
2 Math	71% (5/7)	71% (5/7)	66.7%* ² (4/6)	87.5% (7/8)	50% (3/6)		
3 Science	43% (3/7)	33% (3/9)	50% (3/6)	66.7% (4/6)	80% (4/5)		
4 Critical Thinking	100% (3/3)	67%* (4/6)	56% (5/9)* ³	84.6% (11/13)	88% (15/17)		

5 Fine Arts	91% (10/11)	92% (11/12)	67% (8/12)	73.3% (11/15)	38% (5/13)		
6 Independent Learning	100% (1/1)	0%* (0/2)	100% (2/2)	60% (3/5)	29% (2/7)		

Percentage based on number of assessments for which proficiency benchmarks have been attained. This data comes from the General Education Core Curriculum Program Report.

*Adjusted in Nov'13 after late spring data arrived.

*1. Writing—not all individual benchmarks met, but value-added (improvement) shown on all pre-to-post assessments.

*2. Math—113 and 170 missed benchmarks for first time in 7 years.

*3. CT—a baseline benchmark of 70% met; rate of improvement (10%) not met for 2/9 overall.

- 1.c.3: General Education Progression Policy - fewer than 10% of students will advance to 300 and 400 level courses without completing basic skills courses.

Baseline Jan 2013	June 2013	June 2014	June 2015	June 2016	June 2017	Jan 2018
12.8% (571/4459)	11.6% (508/4389)	Fall 11.5% (503/4363) Spring 10.0% (435/4360)				

Baccalaureate-seeking students must complete 3CH hours Math, 3 CH Science, 6CH English before enrolling in 300-level or higher courses.

Because we reached our goal of on this objective in Spring 2014, because this is a difficult number to calculate, and because there was a major reorganization of the Office of Institutional Research and Effectiveness, we will no longer track this objective.

LEAD AGENCY/INDIVIDUAL: Chair, General Education Advisory Council

Objective 1.d. In partnership with regional business and industry, continue to increase the number of certificate training opportunities available at McNeese.

- 1.d.1: # of students enrolled in certificate programs (PBC, GC, PMC):

Jan 2013	June 2013	June 2014	June 2015	June 2016	June 2017	Jan 2018
Baseline	[--]	B + 5% (1)	B + 10% (1)	B + 15% (2)	[B + 17% (2)]	B + 20% (3)
12	12	12	186	173		

January 2013, June 2013, and June 2014 numbers reflect certificate offerings; remaining years reflect student enrollments in these programs.

LEAD AGENCY/INDIVIDUAL: Academic Advisory Council

Objective 1.e. Significantly increase opportunities for faculty and students to engage in service-learning coursework designed to promote community service while also enhancing the quality of student learning.

- 1.e.1: Aggregate completers of Service Learning courses as defined by Service Learning Committee:

Jan 2013	June 2013	June 2014	June 2015	June 2016	June 2017	Jan 2018
Baseline	[--]	B + 5%	B + 10%	B + 15%	[B + 17%]	B + 20%
86	90 (AY 176)	270	335	365		

LEAD AGENCY/INDIVIDUAL: Service Learning Coordinator

Objective 1.f. Significantly increase opportunities for students to engage in undergraduate research in close cooperation with McNeese faculty mentors.

- 1.f.1: # of students engaged in faculty-guided research:

Jan 2013	June 2013	June 2014	June 2015	June 2016	June 2017	Jan 2018
Baseline	[--]	B + 5%	B + 10%	B + 15%	[B + 17%]	B + 20%
24	27	64	35	59		

Based on number of students working in grant-funded positions. Sources include Student Employment, Dr. Dees, Department Heads, Research Services, and Endowed Professorships.

LEAD AGENCY/INDIVIDUAL: Office of Research Services

Objective 1.g. Significantly increase the percentage of McNeese students who are engaged in career-related internships prior to their graduation.

- 1.g.1: % of students who have completed an internship vs. total students:

Jan 2013	June 2013	June 2014	June 2015	June 2016	June 2017	Jan 2018
Baseline	[--]	B + 5%	B + 10%	B + 15%	[B + 17%]	B + 20%
ND	27% (168/628)	45.1% (442/981)	37% (523/1426)	42% 340/815		

Calculation: # of baccalaureate completers with internships vs. total # of baccalaureate completers (headcount); data obtained from Grad Fest Survey. May 2013 data from spring 2013 survey; May 2014 from fall and spring GradFest combined. May 2015 from fall and spring 2015 combined. May 2016 from fall and spring 2016 combined.

LEAD AGENCY/INDIVIDUAL: University Internship Coordinator

Objective 1.h. Significantly increase the percentage of McNeese students who engage in one or more experiences in universities located outside the United States.

- 1.h.1: # of students who have completed a Study Abroad component:

Jan 2013 (Fall '12)	June 2013	June 2014	June 2015	June 2016	June 2017	Jan 2018
Baseline	[--]	B + 2%	B + 4%	B + 6%	[B + 7%]	B + 8%
2	7	5	7	4		

LEAD AGENCY/INDIVIDUAL: Provost and Vice President for Academic and Student Affairs / Director of International Programs

Goal #2: Cultivate Innovative Collaboration with an Expanding List of Regional Partners

Core Value: University-Community Alliances

Objective 2.a. In partnership with the Southwest Louisiana Alliance and its civic, business and governmental constituents in the five-parish Imperial Calcasieu region, develop a leadership role as a facilitator of collaborative projects.

- 2.a.1: # of formal regional partnerships.

Jan 2013	June 2013	June 2014	June 2015	June 2016	June 2017	Jan 2018
Baseline	[--]	B + 2	B + 4	B + 6	[B + 7]	B + 8
0	[9]	39	43	55		

McNeese-SEED Center Offices, Programs and Services include the following: Office of Economic Development-EDA University Center; Louisiana Small Business Development Center; Institute for Industry-Education Collaboration (IIEC); McNeese Innovation Center; Community Health Care Center; H.C. Drew Center for Business and Economic Analysis; McNeese's Six Colleges and Graduate School. Data is based on activities through OED/EDA and Innovation Center; other units' outcomes detailed elsewhere.

LEAD AGENCY/INDIVIDUAL: IRE will compile information about formal partnerships from relevant offices on campus

Objective 2.b. Significantly increase the number of mutually beneficial initiatives undertaken in collaboration with Sowela Technical Community College.

- 2.b.1: # of active collaborative arrangements with SOWELA.

Jan 2013	June 2013	June 2014	June 2015	June 2016	June 2017	Jan 2018
Baseline	[--]	B + 1	B +2	B + 3	[B + 3]	B + 4
2	2*	3	7	9		

*Collaborations include: MOU housing agreement; Transfer-articulation guide (updated annually); Applicant referral program; Transfer Student Progress Feedback; Cross-enrollment agreement; Reverse-transfer agreement; ASN to BSN Nursing Articulation; Consideration of Reduces Tuition (Faculty/Staff); Rec Complex and Intramurals arrangement.

LEAD AGENCY/INDIVIDUAL: Associate Vice President for Enrollment Management

Objective 2.c. Expand the number of course offerings to, and student enrollment from, the greater Fort Polk community.

- 2.c.1: # of courses offered at Fort Polk:

Jan 2013	June 2013	June 2014	June 2015	June 2016	June 2017	Jan 2018
Baseline	[--]	5	10	15	[17]	18
0	0	10 (28 CHs)	41 classes 74 sections 130 CHs	18 classes		

MOU in progress; SACSCOC notification accepted Feb 1, 2013 to offer courses on-site; prospectus due 3 mos. prior to point where 50% of a program’s credits are offered on site.

- 2.c.2: End of term enrollment in courses offered at Fort Polk:

Jan 2014	June 2013	June 2014	June 2015	June 2016	June 2017	Jan 2018
Baseline	[--]	50	100	150	[175]	200
0	0	25	303	114		

Enrollment based on academic year (e.g. baseline and May 2013, AY 2012-2013).

LEAD AGENCY/INDIVIDUAL: Provost and Vice President for Academic and Student Affairs

Objective 2.d. Significantly increase McNeese engagement with public and private K-12 partners in the five-parish Imperial Calcasieu region—including an increase in the number of K-12 students who visit McNeese and an increase in the number of events involving visits by McNeese to the K-12 institutions:

- 2.d.1: # of persons attending campus-based K-12 oriented activities:

Jan 2013	June 2013	June 2014	June 2015	June 2016	June 2017	Jan 2018
Baseline	[--]	B + 3%	B + 5%	B + 8%	B + 9%	B + 10%
350	350	714	6,348	7,194		

Baseline & May '13 estimates based on activities from July 2012 – Dec 31; Jan 1 – June 30.

2015-16 figures: ACT Reviews (58); Athletic Camps (140); Banners (4,922); Engineering is Elementary (50); Engineering, Biochemistry, Forensics Summer Programs (42); Governor's Program (98); Greek Student Engineering Camp (34); Kicker Cutie Camp (120); Kids College (500); Kids College Courses (66); High School Band Day (385); Honor Band Weekend (112); Lake Area Athletic Training Camp (57); SCA Cheerleading Camp (320); Summer Band Camp (140); UCA Cheerleading Camp (150).

- 2.d.2: # of Visits by McNeese to K-12 schools in the five-parish region, including Banners Cultural Series events:

Jan 2013	June 2013	June 2014	June 2015	June 2016	June 2017	Jan 2018
Baseline	[--]	B + 3%	B + 5%	B + 8%	[B + 9%]	B + 10%
[30]	[30]	60	15	19		

LEAD AGENCY/INDIVIDUAL: Director of McNeese Banners Cultural Series

- 2.d.3: --DUAL ENROLLMENT--# of semester credit hours completed by high school students with a passing grade:

Jan 2013	June 2013	June 2014	June 2015	June 2016	June 2017	Jan 2018
Baseline	[--]	B + 3%	B + 5%	B + 8%	[B + 9%]	B + 10%
2,918	2,431	5,367	6,264	6,921		

LEAD AGENCY/INDIVIDUAL: Director of Community Services and Outreach

Objective 2.e. Significantly increase the number of opportunities for non-academic, lifelong learning.

- 2.e.1: # of students participating in leisure learning.

	Jan 2013	June 2013	June 2014	June 2015	June 2016	June 2017	Jan 2018
	Baseline	[--]	B + 5%	B + 10%	B + 12%	[B + 13]	B + 15%
Enrolled	276	297	395	1,386	1,439		
Completers	26	16	54	-	-	-	-

2013 and 2014 figures reflect enrollment in CALL and Completer Programs; 2015 and later reflect enrollment in Leisure Learning classes.

LEAD AGENCY/INDIVIDUAL: Coordinator of Leisure Learning

- 2.e.2: # of courses offered by the Institute of Industry Education Collaboration:

Jan 2013	June 2013	June 2014	June 2015	June 2016	June 2017	Jan 2018
Baseline	[--]	B + 5%	B + 10%	B + 12%	[B + 13]	B + 15%
19	33	57	60	51		

Based on information provided for the 2015 LA GRAD Act Report.

LEAD AGENCY/INDIVIDUAL: Director of the Industry Education Institute

Goal #3: While Retaining the Current McNeese Logos, Cultivate a McNeese “Brand” that Embraces a Culture of Innovation

Core Value: Fiscal Responsibility

Objective 3.a. Capitalize on the 75th Anniversary of McNeese as an occasion to promote McNeese to all constituents as a dynamic center of academic and economic innovation.

- 3.a.1: Percentage increase in McNeese Foundation:

	June 2013	June 2014	June 2015	June 2016	June 2017	Jan 2018
	Baseline (7-1-12 to 6-30-13)	B + 5%	B + 10%	B + 15%	[B + 17%]	B + 20%
In-year:	\$1,088,492	\$2,701,799	\$3,075,514	\$3,651,077		
% Change	--	148.21%	13.832%	18.714%		
Balance:	\$41,749,632	\$44,451,431	\$47,499,823	\$51,092,922		
% Change	--	6.47%	6.858%	7.564%		

**Notes: Previous data adjusted to include all funds; report modified to compare full FY to FY.*

LEAD AGENCY/INDIVIDUAL: Vice President for University Advancement

Objective 3.b. Promote a culture of marketing synergy—not only by generating ideas from the Department of Athletics, Department of Marketing and Licensing, the McNeese Bookstore, and the Department of Public Relations—but also soliciting input from faculty and students having expertise in academic disciplines relating to marketing and mass communications.

- 3.b.1: Annual review of combined marketing idea input sessions involving these administrative departments, faculty, and students.

This objective was achieved in 2013.

LEAD AGENCY/INDIVIDUAL: External Communications Advisory Committee in consultation with Faculty Senate and SGA leadership

Objective 3.c. Develop innovative marketing strategies designed to increase revenues from auxiliary sources that will complement revenues received from legislative appropriations, student tuition, and related fees.

- 3.c.1: Amount of revenue received from Learfield Licensing Company:

June 2013	June 2014	June 2015	June 2016	June 2017	Jan 2018
Baseline (7-1-12 to 6-30-13)	B + 2%	B + 5%	B + 8%	[B + 9%]	B + 10%
\$47,923	\$50,734	\$56,219	\$66,752		

- 3.c.2 Revenues from sales of CAMPP products:

June 2013	June 2014	June 2015	June 2016	June 2017	Jan 2018
Baseline	B + 2%	B + 5%	B + 8%	[B + 9%]	B + 10%
\$132,438	\$289,443	\$251,279	\$208,891		

- 3.c.3 Revenues generated by the Institute for Industry-Education Collaboration (IIEC):

June 2013	June 2014	June 2015	June 2016	June 2017	Jan 2018
Baseline	B + 2%	B + 5%	B + 8%	[B + 9%]	B + 10%
\$394,458	\$400,703	\$301,655	\$230,872		

- 3.c.4 Revenues generated by ticket sales to McNeese athletic events:

June 2013	June 2014	June 2015	June 2016	June 2017	Jan 2018
Baseline	B + 2%	B + 5%	B + 8%	[B + 9%]	B + 10%
\$935,369	\$1,161,426	\$1,030,041	\$1,358,297		

LEAD AGENCY/INDIVIDUAL: Office of Administrative Accounting

Objective 3.d. Link the McNeese name more directly with the Banners Cultural Series and other cultural events sponsored by entities operating within the McNeese umbrella.

- 3.d.1: Develop Banners Cultural Series logos that integrate McNeese trademarks and ensure that these integrated marks are used in all Banners advertising materials.

Progress: **Completed** and fully implemented in June 2013.

LEAD AGENCY/INDIVIDUAL: Director of Marketing and Licensing

Goal #4: Cultivate a Physical Environment that Promotes a Spirit of Innovation

Core Value: Academic Excellence, Student Success, Fiscal Responsibility

Objective 4.a. Initiate creative development projects that promote enrollment and retention, such as the restoration of Contraband Bayou and the development of a “one stop shop” to address the needs of prospective students.

- 4.a.1: Completion of Contraband Bayou Beautification Project on or before August 2016:

Progress: Architect (Meyer & Associates) began Jan 10, 2013; Capital outlay for FY 2013-14, \$440,000 for planning; FY 2014-15, \$3,960,000 for construction to begin.

UPDATE: Planning is projected to be completed December 2014; estimate has been increased by \$1.5 million over and above the previous funding; funding currently available for planning and construction is \$5.9 million; project completion target remains August 2016.

UPDATE 2015: Planning projection has been altered due to a time extension. Projected date for planning to be completed is now September 25, 2015. Facilities has reviewed the design development phase of the project, but the permitting process with the U.S. Corps of Engineers may take as long as six months. Project completion target is Spring 2017. Funding remains unchanged.

UPDATE 2016: Louisiana’s budget crisis has now reached projects funded by capital outlay. In fact, many of these projects have had their funding reduced. As far as this project is concerned, there is not enough funding now for the whole implementation. Our options currently are to reduce the scope of the work and implement a portion of the project; this piece-by-piece approach will postpone the completion of the entire project

- 4.a.2: Completion of Chozen Hall Renovation Project on or before August 2016:

Progress: \$2,060,000 in capital outlay; designer’s document reviewed by MSU, under review by FP&C; est. cost \$1,950,000. Construction to begin late summer 2013.

UPDATE: Estimated cost remains an accurate number; construction is estimated to begin early Fall 2014; project completion is now envisioned for Spring 2016 instead of Fall 2016.

UPDATE 2015: Construction is underway. Contract awarded to Ribbeck Construction Corp. in the amount of \$1,724,700 (Base + Alternates 1, 2 & 3). Notice to Proceed was issued June 2, 2015. Contract time begins June 22, 2015 and expires 365 days thereafter.

UPDATE 2016: Construction contract with Ribbeck Construction is 99% complete. Currently, we are developing a punch list (minor items and details that must be complete before the project can be fully accepted). Every indication is that the renovation will be complete by our projected target date of August 2016. However, four stairways will require specialized work under a separate contract for removal of lead based paint. Since these four areas will require containment, we will postpone the move-in date until these areas are clear and refinished.

- 4.a.3: (NEW ENTRY) Frasch Hall Annex Renovations and Repairs:

Progress: Planning was completed as of August 2015 with bids projected to be open by October 2015. Plans were completed by the architectural firm MBSB from Lafayette. Total Project cost for planning and construction is \$6,500,000.

UPDATE 2016: Construction is well underway and the renovation work is on target with the project schedule. Target completion date for the entire project is January 2017.

- 4.a.4: (NEW ENTRY) Shearman Fine Arts Renovation to original building:

Progress: Planning to be completed by October 2015 with hopes of bidding and awarding contract by January 2016. Architect C.R. Fugatt. Total planning and construction cost \$4,400,000. Completion anticipated for Spring 2017.

UPDATE 2016: (MAJOR CHANGE IN STATUS) As stated above, Louisiana's budget crisis has impacted projects funded by capital outlay. In this case, the funding available is not sufficient to begin the last phase. Our option is currently to make a few minor repairs that would not be removed later by a major renovation and move everyone back in to resume normal operations. We effectively are restarting the capital outlay request with all new calculations for inflation and higher material and labor costs. The project timeline is now inexact as everything is contingent on new funding being approved.

LEAD AGENCY/INDIVIDUAL: Director of Facilities and Planning

Objective 4.b. Continue to expand the physical footprint of the McNeese campus to create space for innovative academic, cultural, and athletic initiatives and community partnerships.

- 4.b.1: Completion of Health and Human Performance Complex on or before December 31, 2017.

Progress: Wynn White, Consulting Engineers began Jan 10, 2013, developing abatement and demolition plans, approximately 1 year for development and review; Capital outlay funded \$4,142,725 in FY '13-'14.

UPDATE: Phase I of this project is the abatement and demolition of the Pine Haven apartment complex; \$1 million for planning and construction is allocated for this phase; bid date June 19, 2014; completion is expected January 2015.

UPDATE: Phase II of this project is new construction; designer selection is on the June 26, 2014 docket; design period is expected to be 14 months; target bid date for the construction contract is estimated for Dec 2015; construction completion estimated for December 2017.

UPDATE 2015: Phase I of this project is now complete; Pine Haven Apartments are completely demolished and the land is clear. Regarding Phase II, the designer selected is Randy Goodloe AIA/Crawford Architect Joint Venture. The design phase should be complete by the September 2015 with bids received by December 2015. Construction should start within the first quarter of the 2016 calendar year. Construction duration will be a minimum of two years.

UPDATE 2016: Construction of Phase II began in 2016. Project completion is targeted for 2018.

- 4.b.2: Develop strategic plan for the development of the former Charles Cinema Property for academic and community events on or before December 31, 2013.

Progress: Property has served as additional parking until parking garage opened in summer 2013. Discussion will now focus on development and use of the land.

UPDATE: With the parking garage now open and operating, the need for temporary parking no longer exists, although some students continue to park there anyway; the land remains under the ownership of the McNeese Foundation, and there are no definite plans at this time for development.

UPDATE 2015: There is no change for this item; the land remains under the ownership of the McNeese Foundation, and there are no definite plans at this time for development.

UPDATE 2015: There is no change for this item; the land remains under the ownership of the McNeese Foundation, and there are no definite plans at this time for development.

UPDATE 2016: There is no change for this item; the land remains under the ownership of the McNeese Foundation, and there are no definite plans at this time for development.

LEAD AGENCY/INDIVIDUAL: Director of Facilities and Planning

Objective 4.c. Promote a culture of cleanliness and respect for the landscaping and grounds that comprise the McNeese campus.

- 4.c.1: # of activities adopted to promote cleanliness on campus:

Jan 2013	June 2013	June 2014	June 2015	June 2016	June 2017	Jan 2018
Baseline	[--]	B + 2	B + 4	B + 6	[B + 7]	B + 8
[1]	[1]	4	5	7		

LEAD AGENCY/INDIVIDUAL: Director of Student Union and Activities

Objective 4.d. Continue to reduce levels of deferred maintenance in existing facilities on campus.

- 4.d.1: # of deferred maintenance projects identified on campus:

Jan 2013	June 2013	June 2014	June 2015	June 2016	June 2017	Jan 2018
Baseline		B - 1	B - 2	B - 3	[B - 3]	B - 4
129 (\$27.27 million)		119 (\$24.18 million) -11%	143 (30.7 million) +26.85%	128 (29.1 million) -5.2%		

Note Revision: The baseline number of projects above indicates the university’s maintenance and repair projects, known as deferred maintenance. Major capital outlay projects reduce this number as those projects are completed. At an institutional level, it is important to note that the public works projects repair many issues which eliminate deferred maintenance items in the future.

Update 2015: Summary Revision on Deferred Maintenance List

The increases in deferred maintenance are attributed to many causes: 1) The deferred maintenance list is extracted from VFA, Inc., a firm contracted by State of Louisiana to assess and track deferred maintenance in higher education across the state. When reviewed this year, additional buildings from the VFA report were included in the university’s deferred maintenance list in order to include all major buildings and not just those that are occupied by personnel on a daily basis. 2) All values listed in the VFA report were increased due to inflation and the steady increase in building material costs throughout the region. 3) The cost for rebuilding the parking lot next to Drew/ETL was increased because the work required is far more extensive than previously thought.

Update on Public Works: In Fiscal Year 2015, a total of 61 projects were administered/undertaken with an overall impact of \$1,492,717.31. This total takes into account 12 projects that were rolled over from the previous fiscal year as well as 6 projects where construction is still in progress. This number is down from the previous year due to funding cuts.

Update 2016: The number of deferred maintenance items went down by 15 since the last report. This reduced the cumulative value by 5.2%, which is once again in the direction we want to be heading.

LEAD AGENCY/INDIVIDUAL: Director of Facilities and Planning

Release Notes

Changes to this progress report include the following:

1. The dates for each objective have been changed to align the academic year with the fiscal year. In previous drafts, the date for comparison was identified as May, signifying the end of the academic year; for this report and subsequent reports, the date will be identified as June, with the culmination of the plan ending in January 2018, which will cover the first half of the 2018 fiscal year and summer and fall 2017 academic terms.
2. In some cases baseline data was adjusted to better reflect more accurate methods. Details on adjustments and methodology are noted for each objective.