**FY 09 PRESIDENTIAL WORK PLAN**

**COLLEGE OR UNIVERSITY: St. Cloud State University DATE: November 26, 2008**

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| **SECTION I: SYSTEM STRATEGIC PLAN** | | | |
| Strategic Direction One: Increase access and opportunity | | | |
| **System Goals** | **Institutional Goals** | **Actual Institutional Outcomes** |
| 1.1 Raise Minnesota's participation and achievement in post-secondary education by meeting the needs of students with diverse backgrounds and educational goals. | ***Long-term Goal:*** SCSU will see an increase in the persistence and achievement rates of underrepresented students [Baseline data to be established in FY09].  ***Institutional Initiatives:***   * Identify targeted programs and courses, including on-line and off-campus options, designed to increase access to SCSU * Continue implementation of Access and Opportunity grant * Complete Foundations of Excellence Program and use results to improve the first year of experience for all students | *To be completed by institutions in Spring 2009*   * On-line activity continues to increase, including enrollments and course offerings. * Foundations of Excellence study completed and final report was completed in June. Report recommendations are being reviewed for implementation during FY10 and beyond. * SCSU has created the “Last Dollar Scholarship” program to provide financial aid resources to underrepresented students. * SCSU, in partnership with the St. Cloud Technical College and St. Cloud School District, created the St. Cloud Access and Opportunity Center. The purpose of the Center is to improve academic achievement, improve high school graduation rates, increase rigorous college preparatory course taking behavior, and increase post-secondary participation among underrepresented students in grades 8-12 in District 742. The St. Cloud Access and Opportunity Center targets 600 8th – 12th graders who are underrepresented in higher education, students from low-income families, students of color, students from immigrant background, and from first-generation college families. Funding is provided by the Minnesota State Colleges and Universities. * As part of the Access and Opportunity funding, SCSU: * Expanded living/learning communities for students of color * Created a dedicated position for SOC advising * Held “Diversity Day” within the College of Education * Held “2nd Annual American Indian Studies Summer Institute” for K-12 teachers * Created SOC support position in Multicultural Student Services * Developing supplemental instruction programs for high failure courses. * Enhanced tutoring services through Richard Green House and American Indian Center * Employment of 20 SOC to help meet their financial need   *Related institutional outcomes:*   * For FY09, unduplicated headcount online enrollment was 6,484 (as of 7/7/09), an 8.9% increase over FY08. * For FY09, 701 course sections were offered online, a 15.7% increase over FY08. |
| 1.2 Work with other organizations to prepare all young people to graduate from high school and enroll in college prepared for college-level work. | ***Long-term Goal:*** SCSU will see an increase in Accuplacer scores and a decrease in demand for remedial coursework from students graduating from partner institutions. [Baseline data to be established in FY09].  ***Institutional Initiatives:***   * Develop P-16 strategic action plan to improve partnerships with regional school districts * Hire P-16 coordinator to coordinate work and relationships with partner school districts and two-year colleges * Develop targeted PSEO and Senior to Sophomore programs with partner schools | ***To be completed by institutions in Spring 2009***   * SCSU lead a professional development consortium that served 17 school districts through the Teacher Quality Enhancement grant. * Due to budget constraints, the P-16 coordinator position was not filled. * SCSU is 70% complete with the development of the clinical experiences database and e-sign, which will allow school districts electronic access to field placement and student teacher candidates.   *Related institutional outcomes for FY09:*   * SCSU currently maintains the following partnerships: * Seven (7) P-16 partnerships w/2 year institutions * Thirteen (13) service programs with school districts * Seventy (70) placement partnerships for student teachers * Senior-to-Sophomore unduplicated headcount increased 24.5% (from 1545 in FY08 to 1923 in FY09) * Senior-to-Sophomore courses available in 26 MN schools * PSEO unduplicated headcount enrollments increased 10.7% (from 392 in FY08 to 434 in FY09) |
| * 1. Maintain an affordable cost of attendance for Minnesota residents. | ***Long-term Goal:*** SCSU will strive to maintain affordable tuition and fees.  ***Institutional Initiatives:***   * Raise scholarship funds from private sources to off-set tuition costs * Develop budget plan for the next biennium that identifies reallocation opportunities | ***To be completed by institutions in Spring 2009***  St. Cloud State University continues to plan for additional reductions in allocations from the state of Minnesota. Over the next year, a comprehensive review of programs and services will be done and savings will be directed to offset budget deficiencies. The synergies between hiring faculty and enrollment needs will be carefully monitored as well as class size, student demand and retention/graduation rates. The university anticipates a continued pattern of diminishing state support, moderate tuition increases and a continued demand for higher education and will become more nimble to meet these needs.  As part of this process, the University has identified a New Initiative Funding process that provides an opportunity for strategic new investments to continue to be made through reallocation in programs that hold great promise for positive student and/or revenue impact.   * SCSU has created the “Last Dollar Scholarship” program to provide financial aid resources to underrepresented students.   *Related institutional outcomes:*   * The SCSU Foundation raised $ 566,532.81 in new commitments for student scholarships this year out of $2,159,890.94 in private funds raised during FY09. |
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| Strategic Direction 2: Promote and measure high-quality learning programs and services | | | |
| **System Goals** | **Institutional Goals** | **Actual Institutional Outcomes** |
| * 1. Promote accountability for results through a system of accessible reports to the public and other stakeholders. | ***Long-term Goal:*** SCSU will provide timely and accurate data and information about its performance to the public and external stakeholders, using peer comparison data when available.  ***Institutional Initiatives:***   * Participate in Voluntary System of Accountability * Continue implementation of University Data System * Create system to gather data and information that will result in Community Impact Statement * Participate in National Student Affairs Assessment Consortium and Student Voice Benchmarking project to access benchmark student satisfaction data * Complete Alumni Relations Audit * Continue participation in national fundraising and endowment performance benchmarking studies (VSE, NACUBO) | *To be completed by institutions in Spring 2009*   * SCSU is participating fully in the VSA program and its College Portrait is available online. * Web-based system of tracking institutional measures is nearly complete, with an initial launch date of mid-August. * Community impact measures are being identified through the Community Engagement Audit that was completed in May. The final Community Engagement Audit report will be presented on August 3. Data collection on identified measures will occur during FY10. * Student Voice benchmarking data collection was completed in spring 2009. We are awaiting the results. * Alumni Relations Audit was completed. * VSE and NACUBO benchmarking studies were completed. |
| 2.2 Produce graduates who have strong, adaptable and flexible skills. | ***Long-term Outcomes:*** Students/alumni will perceive themselves well prepared for work or graduate school. Employers will perceive SCSU graduates as well prepared. [Baseline data to be established in FY09].  ***Institutional Initiatives:***   * Continue implementation of the University Assessment Plan to guide continuous improvement in academic programs and services * Continue revision of general education program and establish learning outcomes * Begin planning work for the development of a School of Health Sciences within the College of Science & Engineering * Implement G.R. Herberger College of Business strategic plan | ***To be completed by institutions in Spring 2009***   * SCSU completed its third year in the HLC Assessment Academy. * SCSU participated in the Collegiate Learning Assessment for the second year. * SCSU hosted the CLA in the Classroom training that was open to all MnSCU institutions. * Initial planning work for a School of Health Sciences has begun and will continue into FY10. * The branding plan was completed for the G.R. Herberger College of Business and is in the process of being implemented.   *Related institutional outcomes:*   * As part of the Assessment Academy program, 31 faculty and staff have received in-depth assessment training. * 10 SCSU faculty and staff received CLA in the Classroom training. * CLA data: We are awaiting results of the FY09 CLA. SCSU contributes more to the learning gains made by students than 49 percent of the 176 four-year undergraduate institutions participating in the 2007-2008 CLA. According to the CLA value-added analysis, SCSU performed At Expected. * 90.6% of graduating seniors agree or strongly agree that they feel prepared to pursue a career or graduate school (Spring 2009 Graduating Senior Survey) |
| 2.3 Provide multiple delivery options for educational programs and student services. | ***Long-term Outcomes:*** SCSU will provide on-line and distance programs and services offered meet student needs and maximize market demand. [Baseline data to be established in FY09].  ***Institutional Initiatives:***   * Develop vision and strategy for on-line programs, including an assessment program that ensures quality * Develop strategy for the Twin Cities | ***To be completed by institutions in Spring 2009***   * The vision and strategic plan for on-line programs is under development and will be completed in FY10. * SCSU participates in a national assessment program for online programs, Priority Survey for Online Learners. Results are being used to improve online offereings. * SCSU will be opening its Maple Grove Graduate Center in Fall 2009.   *Related institutional outcomes:*   * For FY09, unduplicated headcount online enrollment was 6,484 (as of 7/7/09), an 8.9% increase over FY08. * For FY09, 701 course sections were offered online, a 15.7% increase over FY08. |

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| Strategic Direction 3: Provide programs and services that enhance the economic competitiveness of the state and its regions | | | |
| **System Goals** | | **Institutional Goals** | **Actual Institutional Outcomes** |
| 3.1 Be the state’s leader in identifying workforce education and training opportunities and seizing them. | | ***Long-term Outcome:*** SCSU will be the institution of choice for continuing and professional education in the Central Minnesota region. [Baseline data to be established in FY09].  ***Institutional Outcomes:***   * Pursue partnership with St. Cloud Technical College to meet the workforce development and training needs of the region * Pursue a graduate and professional education strategy that fit student and market demand * Improve capacity to better integrate market demand research and analysis in program planning and development | ***To be completed by institutions in Spring 2009***  *Related institutional outcomes:*   * Customized training unduplicated headcount has grown to 26,987 in FY08. Estimated enrollment for FY09 is 31,269, a 15.9% increase over FY08. * Graduate unduplicated headcount enrollment for FY09 was 2681, a 1.4% increase from FY08. Graduate FYE for FY09 was 1465, a 4.4% increase from FY08. * SCSU has been named a Military Friendly School for 2010 by G.I. Jobs magazine, placing SCSU in the top 15% of schools nationwide. |
| 3.2 Support regional vitality by contributing artistic, cultural and civic assets that attract employees and other residents seeking a high quality of life. | | ***Long-term Outcome:*** SCSU will be a significant resource for art and culture for the Central Minnesota region and will be perceived as an asset by residents of the community. [Baseline data to be established in FY09].  ***Institutional Initiatives:***   * Pursue the development of an integrated vision for the creative and performing arts * Work with 5th Live developer on potential partnership * Complete planning for the National Hockey Center expansion | ***To be completed by institutions in Spring 2009***   * Initial work on an integrated vision for the creative and performing arts was completed at the department level. Further development at the college level was put on hold until new College Dean was hired. * The lease will be signed in July for the Fifth Live Welcome Center and Housing. Construction will begin in July. * The National Hockey Center has a completed schematic design and is in the process to select a construction manager. The fundraising feasibility study was completed. |
| 3.3 Develop each institution’s capacity to be engaged in and add value to its region and meet the needs of employers in its region. | | ***Long-term Outcome:*** SCSU’s programs will reflect the character of the Central Minnesota region with a commitment to meeting the needs of our community [Baseline data to be established in FY09].  ***Institutional Initiatives:***   * Complete Community Engagement Audit to develop understanding of SCSU’s impact on the region and to identify regional needs * Expand service learning opportunities for our students * Develop area ad hoc sustainability group * Develop Southside University Neighborhood plan * Plan and implement Barden Park revitalization * Develop University Drive transportation plan | ***To be completed by institutions in Spring 2009***   * Community Engagement Audit data collection was completed in May. Final report will be presented by consultants on August 3. Impact measures will be identified as part of the audit and data collection will begin during FY10. * Ad hoc sustainability group has been formed and research completed on programmatic opportunities. University will sign the “President’s Climate Commitment.” * Southside/University Neighborhood plan completed and accepted as amendment to comprehensive plan by St. Cloud City Council. * Barden Park Plan implementation completed within historic boundaries of park. Remaining work planned in future on adjacent continuous parcels. * University Drive plan complete. First phase adjacent to campus in design. University working on land exchange to facilitate project.   *Related institutional outcomes:*   * 649 SCSU students participated in courses with a designated service learning component during FY09. * 17.7% of SCSU students completed a service learning course prior to graduation * 73.8% of seniors volunteered 1 or more hours each semester while at SCSU. |
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| Strategic Direction 4: Innovate to meet current and future educational needs efficiently | | | |
| **System Goals** | **Institutional Goals** | | **Actual Institutional Outcomes** |
| 4.1 Build organizational capacity for change to meet future challenges and remove barriers to innovation and responsiveness. | ***Long-term Outcomes:*** SCSU will have the capacity to capitalize on strategic programs and initiatives that are critical to its future success. [Baseline data to be established in FY09].  ***Institutional Initiatives:***   * Develop integrated planning and budgeting model that allows for investment in strategic priorities * Complete comprehensive facilities plan * Continue implementation of planning process * Continue development of a continuous improvement model at the University * Develop framework to review and improve business practices | | ***To be completed by institutions in Spring 2009***   * The 50% draft of the comprehensive facilities plan will be forwarded to the Office of the Chancellor this summer. * SCSU’s strategic action plan is complete. Multiple objective-based implementation plans are in development and will be completed in FY10. * The university will complete a strategic program appraisal this year to identify opportunities for strategic realignment of programs and improved efficiencies and effectiveness. An annual planning and improvement process has been drafted for implementation during FY11. * The university is currently building capacity to engage in targeted process re-engineering using the lean methodology. Prioritized processes will be identified this summer, with work scheduled to begin during fall 2009. |
| 4.2 Reward and support institutions, administrators, faculty and staff for innovations that advance excellence and efficiency. | ***Long-term Outcomes:*** SCSU employees will feel engaged with the ongoing improvement of the University and will feel rewarded for their efforts. [Baseline data to be established in FY09].  ***Institutional Initiatives:***   * Develop University Scholars program * Develop plan to improve employee development and recognition practices * Utilize employment contract performance incentives to recognize advancement of strategic objectives | | ***To be completed by institutions in Spring 2009***   * Enhanced Classified Employee Development Day. * Sponsored classified employees who attended MnSCU conference. * Established plan to develop Lean competencies among employees * Completed Code of Conduct training * Completed Data Privacy training * Completed Harassment training |
| 4.3 Hire and develop leaders who will initiate and support innovation throughout the system. | ***Long-term Outcomes:*** SCSU’s Leadership Team will be fully engaged with the planning and continuous improvement work of the institution and will serve as a resource for the Office of the Chancellor in encouraging innovation throughout the system.  ***Institutional Initiatives:***   * Continue efforts to develop SCSU’s Leadership Team through regular planning meetings * Create internal program to develop leadership, management and supervisory skills of SCSU’s managers, supervisors and department chairs * Continue to send SCSU representatives to the Luoma Leadership Academy Program * Support system leadership development efforts through Ed.D. in Higher Education program | | ***To be completed by institutions in Spring 2009***   * Monthly management team meetings were held with a focus on strategic planning and decision-making. * SCSU continues to participate in the Luoma Leadership Academy, with two additional faculty and staff participating for FY10. * SCSU’s Higher Education masters and Ed.D. programs continue to provide educational opportunities for MnSCU employees. 23 MnSCU employees are enrolled in the Ed.D. program in higher education and 39 employees have been enrolled in the M.S. in Higher Education in the last four years. * 86 women employed in the MnSCU system participated in the Summer Leadership Institute at SCSU in June 2009. |

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| **SECTION II: KEY SYSTEM TARGETS**  **The following are revised and ongoing goals related targets for the system. Please place an (x) in the second column for the one additional system target of particular interest to the institution aside from underrepresented students and STEM to complete the three targets that will be considered as part of the presidential evaluation process to determine merit bonus compensation.** | | | |
| **System Targets** | **Merit Bonus (note with an X)** | **Projected Institutional Progress in FY 2009** | **Actual Institutional Result** |
| **Target 1 – Success of Underrepresented Students**   * Improve persistence and completion rate for underrepresented students | X | * Identify targeted programs and courses, including on-line and off-campus options, designed to increase access to SCSU * Continue implementation of Access and Opportunity project * Complete Foundations of Excellence Program and use results to improve the first year of experience for all students | ***To be completed by the Office of the Chancellor in Spring 2009***   * Foundations of Excellence study completed and final report was completed in June. Report recommendations are being reviewed for implementation during FY10 and beyond. * As part of the Access and Opportunity funding, SCSU: * Expanded living/learning communities for students of color * Created a dedicated position for SOC advising * Held “Diversity Day” within the College of Education * Held “2nd Annual American Indian Studies Summer Institute” * Created SOC support position in Multicultural Student Services * Developing supplemental instruction programs for high failure courses. * Enhanced tutoring services through Richard Green House and American Indian Center * Employment of 20 SOC to help meet their financial need   *Related institutional outcomes:*   * Most recent (Fall 2007 cohort) = 84.2% * FY09 SOC enrollment: * 1,691 of 21,157 (8.1%) * Fall 2008 NEF: 235 of 2403 (9.8%) * Fall 2008 NET: 119 of 1192 (10.0%) |
| **Target 2a – STEM Credit Enrollment**   * Increase the percentage of students enrolled in college level STEM courses by 2011. | X | * Work with school districts and community colleges to develop a plan to increase STEM enrollment * Hire STEM coordinator * Expand number of PSEO offerings in the STEM areas   *Confirm goal of 8% increase by 2011* | ***To be completed by the Office of the Chancellor in Spring 2009***   * Due to budget constraints, the STEM coordinator position was not filled. * SCSU received a MnSCU grant for “Utilizing Learning Assistants in STEM courses.” * Partnered with North Hennepin Community College, Normandale Community College, and Anoka-Ramsey Community College to deliver Summer STEM Initiative Outreach Program * Developed “Science Express” in collaboration with Ridgewater, SCTC, and MCTC, to enhanced science curricular offerings at regional schools   *Related institutional outcomes:*   * Senior to Sophomore STEM enrollments = 1502 (or 51.8% of all Senior to Sophomore enrollments) * Most recent (Prel. 2009): 51.1% (met target) |
| Must choose at least one of the two STEM Targets |
| **Target 2b – STEM Teacher Education Graduates**   * Increase the number of secondary teachers prepared for licensure in math and science by 2011. | *Confirm goal of 40 graduates by 2011* | ***To be completed by the Office of the Chancellor in Spring 2009***   * Developed scholarship program for transfer students interested in STEM teaching fields, including the Kern Scholarship for Tech Ed majors * SCSU’s Mathematics Department has developed professional development program for K-12 teachers     *Related institutional outcomes:*   * Most recent (Prel. 2009): 14 (below target) |
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| **Target 3a – Customized Training**   * Increase the number of students enrolled in customized training by 2009. |  |  | ***To be completed by the Office of the Chancellor in Spring 2009***   * Most recent (2008): 26,987 (met target) |
| **Target 3b – Continuing Education**   * Increase the number of continuing education students by 2009. |  | *Confirm goal of 4100 in FY09* | ***To be completed by the Office of the Chancellor in Spring 2009***   * Most recent (Prel. 2009): 4,111 (met target) |
| **Target 4 – Collaborative Goal**   * Advance a partnership with another system institution to address one or more system strategic plan goals. | **X** | Develop partnership to support the development of the Associate Arts degree at St. Cloud Technical College | ***To be completed by institutions in Spring 2009***   * Communicated support for SCTC mission change to become a community and technical college * Developed an integrated approach to nursing education with SCTC * Began collaboration with SCTC on mobile science lab (Science Express) * Continue to explore opportunities for shared operating efficiencies |

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| **SECTION III: INSTITUTIONAL GOALS**  **Please select 3-5 institutional goals from your presidential/institutional workplan for completion of this portion of the template. These goals may or may not reflect the overall system’s planning documents. Institutional goals must reflect, however, the institution’s planning initiatives and/or accreditation-related initiatives if they are not related to system plans. Please note in the second column which two of the following goals should be considered as part of the presidential evaluation process to determine merit bonus compensation.** | | | | |
| **Institutional Goal Statement** | **Merit Bonus (note with an X)** | **Brief Statement on importance of goal to the president and the institution** | **Baseline data, projected institutional target, and measure or measurement tool used to evaluate performance** | **Actual Institutional Outcomes** |
| *Institutional Goal*  **Embrace and foster diversity** |  | Diversity is a critical issue to SCSU and the Central Minnesota community. SCSU needs to be more focused and purposeful in its efforts to provide a supportive environment for its students and employees and to be a resource for improving the climate for people of color in the region. | SCSU will be completing its Diversity Plan during FY09. A component of the Diversity Plan will be a climate survey. Results from this climate survey will be used to develop baseline data from which progress will be monitored. | ***To be completed by institutions in Spring 2009***   * Diversity Task Force has been formed and is developing strategic vision and plan to be completed May 2010. * FY09 SOC enrollment: * 1,691 of 21,157 (8.1%) * Fall 2008 NEF: 235 of 2403 (9.8%) * Fall 2008 NET: 119 of 1192 (10.0%) * FY09 Employees of Color: * 15.7% Faculty * 3.2% Staff * Diversity education: 84.6% of graduating seniors agree or strongly agree that their experience at SCSU contributed to their understanding of people of other racial and ethnic backgrounds. (Spring 2009) |
| *Institutional Goal*  **Live into our global commitment** |  | Global competence is becoming increasingly important to university graduates. SCSU has the largest international student population in the Minnesota State Colleges & Universities system and an active study abroad program. The institution intends to deepen its commitment to global education through strategic visioning and action planning. | SCSU has 1019 international students (Fall 2007) and 15% of its students participate in an international learning experience by the time they graduate (Spring 2008). Future targets will be established through the Global Strategic Visioning and Action Planning process. | ***To be completed by institutions in Spring 2009***   * FY09 international student enrollment 1,301 of 21,157 (6.1%) * 16.2% of graduating seniors participated in an international learning experience by the time they graduate (Spring 2009). |
| *Institutional Goal*  **Institutionalize our commitment to civic and community engagement** |  | As a regional comprehensive university, St. Cloud State University is tied to the health and success of the Central Minnesota region. We need to provide a portfolio of programs that reflect the character of our region with a commitment to meeting the needs of the community. We will know we are committed to our region when it is measurably improved due to our partnerships and interactions, and our academic programs benefit from the unique strengths and resources of our area communities. | *Baseline data will be collected during FY09 for use in setting future targets:*  SCSU will be completing a community engagement audit this year that will provide baseline data from which future progress will be measured. | ***To be completed by institutions in Spring 2009***   * Community Engagement Audit data collection was completed in May. Final report will be presented by consultants on August 3. Impact measures will be identified as part of the audit and data collection will begin during FY10. |
| *Institutional Goal*  **Instill commitment to quality student service throughout the university** |  | A student’s education experience is more than what occurs in the classroom. High quality student service focused on addressing the needs of a diversity of student populations is an important component of student persistence and success. SCSU intends to engage in an ongoing effort to improve student service throughout the institution. | *Baseline data will be collected during FY09 for use in setting future targets:*   * National Survey of Student Engagement (Spring 2009) * Graduating Senior Survey (Fall 08 and Spring 09) * Student Voice (Fall 08 and Spring 09) | ***To be completed by institutions in Spring 2009***   * SCSU continues to engage in these data collection mechanisms with specific data points embedded in institutional measures. * Results will be used to improve student service during FY10. |
| Institutional Goal  **Create and foster a community of scholars** |  | An active faculty and student research program is critical to addressing the needs of the state and region and to producing graduates who are prepared to address tomorrow’s challenges. SCSU intends to become more intentional and focused in its research activities. | *Baseline data will be collected during FY09 for use in setting future targets identified in the Strategic Action Planning process:*   * Student participation in Student Research Colloquium * Student participation in research (Graduating Senior Survey) * Grants and contracts activity (number and dollars) * Community needs assessment | ***To be completed by institutions in Spring 2009***   * 400 students participated in the Student Research Colloquium in FY09, a 53.8% increase since FY06. * 18.3% of graduating seniors participated in research or other scholarly activity that was not part of a class by the time they graduate (Spring 2009). * FY09 grant activity (prel.): $5.17 million. |

**IMPORTANT: Please attach your entire workplan to this document.**

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| **SECTION IV: FUTURES PLANNING** | |
| *As you look to 2012 and beyond, what major directions or changes do you anticipate in facilities, human resources, students, mission, program or technological priorities? Be brief.* | |
| * **FACILITIES** |  |
| * **HUMAN RESOURCES** |  |
| * **STUDENTS** |  |
| * **MISSION** |  |
| * **ACADEMIC PROGRAMS** |  |
| * **TECHNOLOGY** |  |

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***Date: Sept. 4, 2008/Revised: Nov. 26, 2008***

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