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# OPPORTUNITIES

2016 Strategic Plan



Colorado State University



## We will champion student success.

- Strategic Plan Goal 1: Inclusive access
- Strategic Plan Goal 2: High-quality academic and co-curricular programs
- Strategic Plan Goal 3: Student learning success

### Current Major Initiatives

- Improve graduation, retention, persistence, and placement rates while eliminating success gaps. ► **Goal:** Six-year graduation rate of 80% for Fall 2020 cohort.
- Infusion of High Impact Practices in each program of study. ► **Goal:** At least two, one early and one late in the degree program.
- Agriculture 2+2 programs around the state of Colorado and beyond ► **Goal:** Students anywhere in Colorado can access our unique programs with a variety of delivery mechanisms and partnerships.
- Enrollment:** increase net tuition collected per FTE, while maintaining access, affordability, and inclusivity via innovative financial aid programs to Colorado residents and effective student support services; increase Ph.D. students, especially via GRA mechanisms; increase online degree programs and foster attractive new programs that fit with role and mission.
- Instructional Innovation Everywhere:** course redesign programs, learning analytics, hybrid/online experiences, fully exploiting our Unizin/Canvas relationships.

## We will make a global impact and translate discoveries into products of knowledge, creative artistry, and innovation.

- Strategic Plan Goal 4: Research and Discovery

### Current Major Initiatives

- Renewed focus on translational research
- Continue developing interdisciplinary models in thematic areas: Food, Water, Energy, One Health, Infectious Diseases, Aging, Climate change, Environmental Sustainability, Diagnostics, Computation
- Internationalization initiatives: Strategic partnerships, international research as the foundation; regional approaches, Semester At Sea, Todos Santos, INTO-CSU, China programs

## CSU will engage with people and communities to solve problems, share knowledge, and support progress.

- Strategic Plan Goal 5: Engagement
- Strategic Plan Goal 6: Public Interaction/Strategic Partnerships

### Current Major Initiatives

- National Western Center Partnership
- Engagement Hubs
- Anhui Province and Africa Extension relationships
- Economic Development efforts with the City of Fort Collins, Larimer County, Northern Colorado

## CSU will be a rewarding, inspiring, productive, and inclusive community for all employees – and enhance faculty as its foundation.

- Strategic Plan Goal 7: Excellence in Hiring, Professional Development, Employee Engagement
- Strategic Plan Goal 8: Diversity, Equity, Campus Climate

### Current Major Initiatives

- Non-tenure-track faculty status
- Regular faculty hiring, cluster hiring where appropriate, with salary equity
- Review of shared governance principles and implementation
- Women's initiative; affordable housing; supervisor training
- Diversity office buildout, campus climate issues, mentoring programs
- REFRAME Initiative

## CSU will be accountable, sustainable, and responsible.

- Strategic Plan Goal 9: Financial Resources
- Strategic Plan Goal 10: Physical Resources
- Strategic Plan Goal 11: Information Management

### Current Major Initiatives

- \$1 Billion Comprehensive Campaign
- Facilities and infrastructure improvements; medical center, Biology/Chemistry buildings, new instructional labs
- Building a sustainable financial model to enhance quality

## Key to Table Columns

Goal/Objective	Initiatives/Action Plans	Dashboard Indicator (metric)	Performance	Responsible Administrators	Supporting PEGs
<p>Identifies the desired outcome. The goal should be more than a level of input activity – what is the impact/outcome? What is the transforming effect? This could be a new program, improved program quality, added capacity to meet demand, better utilization of current capacity, branding (ranking or other comparison relative to peers or other benchmarks); or it can be an internal goal we have chosen.</p>	<p>What action is planned to achieve the goal or move the indicator to a more favorable outcome?</p>	<p>Data or indicators that can be used to demonstrate accountability and progress in accomplishing the goal or components of the goal.</p>	<p>A standardized set of icons will be defined that can be assigned by the SPARC as an evaluation of institutional progress. [Likely to be similar to red, yellow, green, up arrow, down arrow, +, etc.]</p>	<p>Usually Cabinet-level administrators.</p>	<p>Planning and Effectiveness Groups that often do the strategic planning to develop initiative proposals that are eventually implemented.</p>

# Student Learning and Success

CSU will champion student success so our graduates can be full participants in our society, our economy, and our world.

Promote excellence across the entire spectrum of undergraduate and graduate student learning experiences at a residential research university. Deliver on the commitment to inclusive access, reflecting the richly textured perspectives and communities in Colorado, the nation, and the world. Ensure opportunities for timely graduation through an integrated curricular and co-curricular experience.

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**Goal 1: Access – Deliver on the commitment to inclusive access.**

**SPARC:** Vice President for Enrollment and Access

Goal/Objective	Initiatives/Action Plans	Dashboard Indicator (metric)	Performance	Responsible Administrators	Supporting PEGs
Maintain our status as the university of choice for new Colorado high school graduates.	Increase recruitment and outreach in Colorado high schools and middle schools	Institutional choice by CO HS graduates by absolute numbers			
Ensure RI UG enrollment reflects demographic diversity of college-ready HS graduates in Colorado	Increase ACT search purchases and comprehensive recruitment	Demographic diversity of CO residents as reported by ACT			
Ensure RI UG enrollment reflects geographic diversity representing all CO counties and most US states.	Increase search purchases, publications, and mailings Increase recruitment of community college students and veterans Establish a Division marketing budget	Geographic diversity			
Increase RI UG enrollment of domestic diverse (Pell, First Gen, minority) students		Domestic, diverse RI students to 25% as percent of total RI domestic enrollment by 2020			
Maintain our access mission for Colorado residents while providing adequate financial support	Drop use of AGI; utilize (IM) Institutional Methodology EFC rather than federal methodology	Improve persistence and graduation rates of middle-income students			
Increase nonresident domestic enrollment	Create community college articulations in CA, TX, WA	to 30% of total RI undergraduate enrollment by 2020.			
Increase enrollment of direct-admit international students	Search purchase of international student names Increase international travel budget	to 6% of total UG enrollment by 2020			
All admitted students will have the ability to succeed with proactive interventions on the part of the University	Strategic, data-informed admissions decisions	Retention and graduation rates for window admits			

Goal/Objective	Initiatives/Action Plans	Dashboard Indicator (metric)	Performance	Responsible Administrators	Supporting PEGs
Quicker processing of admissions decisions for UG and Grad	Base fund Slate web developer position	UG and Grad apps processed within two weeks of receiving a completed application			
Increase the percent of high achieving students	Increase search purchases of high-achieving students Targeted strategic messaging	Percent of students participating in the Honors Program will increase to 10% of the incoming freshmen class by 2020. Percent of students in each incoming freshman class who receive Green and Gold and Triple Crown awards			
Increase the number of RI enrolled graduate students	Increase and enhance recruitment efforts Coordinate recruiting and marketing messages	by 10% by 2020			
Increase numbers of underrepresented RI graduate students	Recruit and enroll domestic undergraduate students with special attention to CSU and other CO institutions	to 12% by 2020			
Increase numbers of international RI graduate students	Recruitment efforts in India	to 30% of total grad enrollment by 2020			
Increase the number of distance-enrolled graduate students		to 6% of enrolled graduate students by 2020			
Increase the number of underrepresented distance graduate students		by 25% by 2020			

## 2 Goal 2: High Quality Academic and Co-Curricular Programs

Provide excellent undergraduate and graduate curricular and co-curricular programs, consistent with the full potential of a residential research university, our land-grant mission, the strengths of our faculty and staff, and the needs of our global society.

**SPARC:** Vice Provost for Undergraduate Affairs, Vice President for Student Affairs, Vice Provost for Graduate Affairs & Dean of the Graduate School

Goal/Objective	Initiatives/Action Plans	Dashboard Indicator (metric)	Performance	Responsible Administrators	Supporting PEGs
Provide a comprehensive range of academic programs, curricular and co-curricular, to meet the educational needs of our global society	Develop and improve academic curricular programs of study relevant to contemporary global society and reinforcing of co-curricular interests;	All faculty have access to mentor terminal degree candidates. Increase offerings of Plan C masters. New programs, drops, # of UG programs, # of Masters programs, # of PhD programs			
	Develop and improve co-curricular opportunities relevant to contemporary global society and reinforcing of disciplinary interests				

Goal/Objective	Initiatives/Action Plans	Dashboard Indicator (metric)	Performance	Responsible Administrators	Supporting PEGs
Promote health, well-being and public safety of all students.	<p>Full Clery compliance.</p> <p>Promote a culture of safety across all colleges and departments that is consistent and enabling to teaching and research.</p> <p>Improve safety awareness and responsiveness (criminal and emergency, on campus, off campus, and international) through training programs</p>	<p>Clery report.</p> <p>Level of training participation on emergency action plans (including for international travel) achieved.</p>			
Provide high quality, inclusive curricular and co-curricular learning programs and experiences that promote cultural competence and engage all students.	Increase the choices of opportunities for curricular and co-curricular High Impact Practices (HIPs): value of international programming, Education Abroad, Semester-at-Sea and other global perspective learning experiences.	Participation rates, student learning; faculty use of relevant training programs and development of courses that integrate HIPs			
	Promote strong, meaningful, and culturally competent co-curricular activities that enhance the learning experience for students;				
	Develop an effective and well-prepared faculty with high-quality teaching skills across all CSU programs	Ecology of learning Provost's Academy, TILT activities; faculty/student ratios; All P&T dossiers have evidence of strong teaching outcomes.			
	Develop an effective and well-prepared cadre of GTAs with high-quality teaching skills across all CSU programs	Delivery of a series of high quality graduate courses, workshops, and activities to enhance graduate students' professional development, presentation skills, and abilities as educators			
	Promote strong advising and mentorship of students before and during their work at CSU	Professional development for all categories of advisors/mentors, including the faculty as a whole	Advising, tutoring activities, learning skills, Academic support coordinators, CASA, etc.; Retention, graduation rates, completion of ASC rollout		
State of the art classroom technology/configuration					
	Provide state of the art educational facilities and technologies to enable educational excellence.				

Goal/Objective	Initiatives/Action Plans	Dashboard Indicator (metric)	Performance	Responsible Administrators	Supporting PEGs
Promote culturally competent and inclusive educational practices that engage students in all curricular and co-curricular programs.	Cultivate research on learning and teaching and disseminate implications to faculty members, co-curricular educators, TILT staff, students, and other relevant constituents	Number of faculty involved in learning research; numbers of publications and grants; new/expanded mechanisms for disseminating research implications to constituents; documented use of research implications in CSU curricula, co-curricular programs, and professional development programs			
Provide broad access to CSU courses and degrees to place-based students.	Increase availability of online credits/degree programs.				
	Increase partnerships to further internationalize CSU.				

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#### Goal 3: Student Learning Success

Engage students in educational experiences that provide opportunities for deep learning that students can retain and apply before and after graduation. Increase retention, persistence, and graduation rates while eliminating gaps among student populations and reducing time to degree completion.

**SPARC:** Associate Provost for Educational Attainment

Goal/Objective	Initiatives/Action Plans	Dashboard Indicator (metric)	Performance	Responsible Administrators	Supporting PEGs
Design a first-year experience that supports the completion of 30 credits, including foundational math and composition courses.		Persistence/progress to degree			
Increase the first-time, full-time freshman (FTFT) retention rate to 90% by 2020 (fall 2019 cohort).	Biennial or annual increments/benchmarks	Undergraduate Retention Rates			
An increasing number of UGs will have had the opportunity to engage in high impact practices (HIPs) prior to graduation. More active/engaged learning in high-impact practices that promote curricular and co-curricular engagement and integration. service learning, and experiential learning. Access to mentored inquiry and/or artistic expression	All students have opportunities to participate in HIPs that enhance engagement in learning.	UG student participation in more than one HIP, e.g., Honors, SLICE, OURA, Presidential leadership, etc. Programs evaluate and enhance quality of learning through HIPs.			

Goal/Objective	Initiatives/Action Plans	Dashboard Indicator (metric)	Performance	Responsible Administrators	Supporting PEGs
Levels of undergraduate student engagement display measureable improvements on NSSE benchmarks (survey is administered every 3-4 years).		NSSE benchmarks			
Reduce probation rates for undergraduates.		Probation rates			
Students will graduate with credits no greater than 110% of degree requirements. Students who take prior learning credit (i.e. Advanced Placement, International Baccalaureate, CLEP, DANES/DSST, Concurrent Enrollment courses, etc.) are not guaranteed that prior learning credit will directly fulfill specific degree requirements for their major(s). As a result, some credit may fulfill elective requirements if the major has room for this option or may not be applicable to any category in the chosen major(s).	Increase the percentage of degree-applicable courses taken after undergraduate matriculation.	Review # of credits earned at time of graduation			
Within six months of graduation, 90% of all degree recipients in the workforce will have obtained employment (includes military or volunteer) or continued their education.		Placement surveys, gainful employment data from IR			
Eliminate retention, persistence, and graduation gaps for undergraduates, including, among others, first generation, Pell-eligible, minority, and veteran students, by academic year 2024-2025 (entering FTFT 2019 cohort).		performance gap analyses			
Increase the four-year graduation rate to 60% for first-time, full-time (FTFT) undergraduate students by the fall of 2020 (2016 entering cohort), and increase the six-year graduation rate to 80% for FTFT undergraduate students by academic year 2024-2025 (fall 2019 entering cohort).		Undergraduate Graduation Rates: 4, 4.5, 5, 6-yr			
Degree-end learning objectives for all undergraduate programs.					

Goal/Objective	Initiatives/Action Plans	Dashboard Indicator (metric)	Performance	Responsible Administrators	Supporting PEGs
Professional and career development of graduate students	Identify desired learning outcomes and implement targeted programs				
Increase graduate student persistence and timely graduation to 65% of doctoral candidates graduate within 10 years. Attention needs to be paid to women, international students, and students of color. 85% of master's students graduate within 3 years.		Time to graduation Completion rates/yr			

## Research and Discovery/Scholarship

CSU will make a global impact through novel discoveries and the translation of discoveries into products of knowledge, creative artistry, and innovation.

CSU will foster an academic environment that nurtures excellence and growth in research, creative artistry, and other scholarly accomplishments. The products of our discoveries will impact local and regional communities while reaching across national and international boundaries to realize global programs and their impact. We will sustain a world-class research workforce that embraces inclusion and diversity from across our institution including students, and provide state of the art facilities and supporting infrastructure to realize strategic goals and priorities. We will implement new approaches to further incorporate the social sciences, the humanities, and artistry in major research initiatives.

The impact of our excellence will be facilitated by a focus on innovation practices to include intellectual property, technology transfer, and diversification of sponsorship from industry and foundations, amplifying our societal impact.

**4 Goal 4: Research and Discovery** Foster and disseminate research, creative artistry and scholarly accomplishments. Nurture and sustain research infrastructure that supports growth of research, artistry, and scholarly accomplishments.

**SPARC:** Vice President for Research

Goal/Objective	Initiatives/Action Plans	Dashboard Indicator (metric)	Performance	Responsible Administrators	Supporting PEGs
Growth in research and creative artistry productivity and impact measures. Increase number of awards over \$1.5M by 20% by 2020.	Grow transdisciplinary, translational teaming including Catalyst for Innovative Partnerships and faculty cluster hires.	Total expenditures, source of funding, proposal success rate, awards over 1.5M.			CRAD
Increased ranking in national polls (AAU and other).	Complete implementation of research administration programs	National rankings: CSU, Programs, etc.			CoD
Increase number of "top 25" programs at CSU.	Kuali Coeus and Digital Measures.	Faculty awards, recognitions, etc.			VPAC
Increased recognition and number of awards to faculty (e.g. National Academy and others)	Develop master plan for research facilities at Foothills and central campus.	Technology transfers and licensing			CoSURG
Increase in industry sponsorship 50% by 2020.	Enhance research internationalization including Todos Santos and programs in Asia, Africa, India, and South America.	Graduate enrollment, retention, completion data			Energy Institute
Increased growth, success and excellence of post graduate researchers (PhD, post-doc)		Postdoc training			SoGES
					College ECs
					VP:
					Advancement
					Engagement
					IT/Libraries
					Operations
					Provost Leadership Team
					OVPR EC

Goal/Objective	Initiatives/Action Plans	Dashboard Indicator (metric)	Performance	Responsible Administrators	Supporting PEGs
<p>Complete prioritized research administration system (KC) implementation by December, 2016. (Including modules for conflict of interest, proposal development, entertainment and travel, lab animal resources, and institutional review board) (Contributes to Goal 14).</p> <p>Reduce # of research and creative artistry priority facilities in need of &gt;\$500K renovation.</p> <p>Readily available data and predictive analytical tools needed to support research enterprise.</p> <p>Compliance with legal, regulatory and agency-specific rules and standards for research (RICRO) (Contributes to Goal 15).</p> <p>Protect research infrastructure, highly protected research assets through risk management best practices – research loss control, flood mitigation, engineering loss controls, monitoring of low temperature freezers, fire suppression and monitoring systems, business continuity planning</p>		<p>KC implementation progress</p> <p>SP staffing and operations</p> <p>Renovated facility progress</p> <p>Instrumentation, research and creative artistry facilities.</p> <p>Data and predictive analytical tools.</p> <p>EHS Building Safety Audits</p> <p>Kuali Ready implementation for continuity planning</p>			<p>CRAD</p> <p>RICRO</p> <p>CoDs</p> <p>VPAC</p> <p>Physical Development Committee</p> <p>Space Committee</p> <p>CSU/FM Global Stewardship Committee (TO BE CREATED)</p>

## Engagement and Outreach

CSU will engage with people and communities to solve problems, share knowledge, and support progress

CSU will serve as a resource for individuals and communities, both locally and globally, to foster community and economic development, civic engagement, and an enhanced quality of life. As an academic resource and partner, CSU will address key global challenges and promote social, economic, and community development in Colorado, the nation, and the world.

### 5 Goal 5: Engagement

Collaborate with stakeholders (campus-wide, local, regional/state, national, global) for the mutually beneficial exchange of knowledge and resources in a context of partnership and reciprocity that increases CSU's relevance and value to the State of Colorado.

**SPARC:** Vice President for Engagement and Director of CSU Extension

Goal/Objective	Initiatives/Action Plans	Dashboard Indicator (metric)	Performance	Responsible Administrators	Supporting PEGs
High partner-community satisfaction with CSU Extension services.	Collect community feedback in the form of surveys, # partnership agreements, # recurring partnerships, # new partner agencies or communities, and through the annual Colorado County Commissioner survey. Establish Engagement Hubs.	Annual Commissioner Survey results. List engagement hubs, geographic coverage.		Regional Extension Directors, Office of Engagement	VP Engagement units CSU Extension RDs & PRUs
Improved external access to CSU system resources	Implement faculty activity reporting system to quantify effort. Collect Cross-system feedback in the form of surveys; # new projects/partners; # recurring partnerships. Develop campus and system partnerships.	Community partner lists; funding; communication and delivery Participation data, list strategic partners, etc. Increased numbers of faculty and students reporting involvement in external projects; new faculty and students involved; faculty and student survey or other feedback on project involvement.		Office of Engagement CSU Extension	
High youth and student satisfaction with opportunities for civic engagement and engaged scholarship	Partner with institutional research and other campus units to capture available program data.	Participation in SLiCE programs including cans around oval, alternative spring breaks, CSUnity, CSU Serves, Campus Corps, Key Service, President's Leadership Program, etc. Satisfaction, retention data Service Learning Data CURC 4-H data		Office of Engagement	SLICE, TILT, Access Center, COB, CSU Extension

Goal/Objective	Initiatives/Action Plans	Dashboard Indicator (metric)	Performance	Responsible Administrators	Supporting PEGs
Increased and improved learner outcomes for participants in distance-delivered, external education programs	Monitor OnlinePlus and Osher activity Increase badging platform offerings.	OnLinePlus activity, online student demographics Osher activity 4-H STEM activity CSU Extension program delivery metrics and outcomes		OnlinePlus	Osher CSU Extension
Improve opportunities for scholarship of engagement	Implement faculty activity reporting system to quantify effort. Partner with CURC, Service Learning, and other campus units to capture available data.	Reported scholarship of engagement activity in student and/or faculty portfolios. Reported scholarship of engagement activity from external partners.		Office of Engagement	Engagement SPARC

### **6 Goal 6: Public Interaction/Strategic Partnerships**

Enhance community and cultural quality of life through sharing the intellectual life of the university, the arts, and intercollegiate athletics.

**SPARC:** Vice President for External Relations, Vice President for University Advancement, Director of Athletics

Goal/Objective	Initiatives/Action Plans	Dashboard Indicator (metric)	Performance	Responsible Administrators	Supporting PEGs
Engage alumni and friends: membership, giving, participation, etc.	Alumni and friends initiatives	Participation levels, donation amounts, etc. Financial impact of alumni donors. Corporate and Foundation support.			
	China initiatives				
Strive for excellence in intercollegiate athletics: Competitive programs, Academic achievement, Character building Enhanced reputation of university and its intercollegiate athletics programs.		Nationally competitive teams, winning records, and regional/national titles in all sports, no major NCAA sanctions. Graduation rates.			
	National Western/Denver initiatives				

## Valuing People/Employees and Focusing on Inclusive Excellence

CSU will be a rewarding, inspiring, productive and inclusive community for all employees and enhance faculty as its foundation.

Exhibit, throughout the University, a respect for diversity, inclusivity, and the value of every individual to ensure that CSU is the foremost institution at which to work and/or learn. Employ and retain Faculty, Administrative Professionals, State Classified personnel and students at appropriate levels to meet the needs of programs and representative of the diversity of society. Provide a positive campus climate, benefits, professional development opportunities, salary, and community that differentiate CSU as one of the best institutions to work for in the nation; ensure all members of the university community are represented and have a voice in planning and decision-making.

### Inclusive Excellence

Our definition of diversity is intentionally broad and inclusive and recognizes the interdependence of excellence and inclusion. We recognize that successful implementation of inclusion efforts are the responsibility of all members of the campus community, and therefore, all members of our community must continue to develop multicultural competence in order to align with the strategic goals of the University. Further, we must reflect inclusive policies and equitable treatment, go beyond demographics, and embed appreciation of all members and inclusion best practices into the very fabric of Colorado State’s organizational culture.

Our institutional success will be measured by how well we welcome, value, and affirm all members of the Colorado State community.

#### 7 Goal 7: Excellence in Hiring, Professional Development, Employee Engagement

CSU will recruit and retain the highest quality Faculty, Administrative Professionals, State Classified personnel, and students at appropriate levels that meet the needs of programs and represent the diversity of society. Support with competitive compensation and benefits. Focus on positive work-life balance for all employees and consider the impact decisions have on employee health, wellness, safety, and security. Recognize and reward outstanding performance at all levels. Provide access to professional and personal development for all employees. Focus on themes of lifelong learning, core competency, leadership, promotion-advancement-progression, opportunity, problem solving, and taking the initiative.

**SPARC:** Vice Provost for Faculty Affairs

Goal/Objective	Initiatives/Action Plans	Dashboard Indicator (metric)	Performance	Responsible Administrators	Supporting PEGs
Provide competitive salary and benefits at 100% of peers.	Evaluate salary/benefit competitiveness and equity.	Salary survey & equity data Non-salary compensation		President, Provost, Deans	University Benefits Committee
High (increasing) level of employee satisfaction and retention.	Build a stronger sense of inclusivity by all participants. Every unit will nominate Faculty, APs, State Classified and student employees for research, teaching, and service awards at every level; campus, national and international.	Response to campus climate surveys Personnel awards		University leaders (provost, deans, chairs, directors, supervisors) at all levels	All employee councils, Commission on Women and Gender equity, Operations Team for Diversity
Improve work-life benefits including: assisting with dual career partners, family friendly policies, suspension of tenure clock.	Grow Commitment to Campus usage.	Commitment to Campus: usage, value		University leaders (provost, deans, chairs, directors, supervisors) at all levels	All employee councils, Commission on Women and Gender equity, Operations Team for Diversity, University Benefits Committee

Goal/Objective	Initiatives/Action Plans	Dashboard Indicator (metric)	Performance	Responsible Administrators	Supporting PEGs
Grow the TT faculty to maintain S:F ratio		Faculty #'s New faculty hires S:F ratio, % of SCH taught by TT faculty, etc. NAS members, etc.		Provost	Faculty Council, Research and Education SPARCs
No diversity gaps in promotions, tenure and salary equity.		P&T data		Provost	Faculty Council, Commission on Women and Gender equity, Operations Team for Diversity
Non-tenure track faculty will develop an enhanced sense of value and recognition.	Increased use of multi-year contracts; engagement in Faculty Council affairs; salary >80% of national rates; standardize hiring, nonrenewal and termination processes; etc.	Campus climate survey results		Provost and Deans	Non-Tenure Track Committee, Faculty Council
Develop a more capable, committed, and satisfied workforce.	Provide constructive annual performance reviews to all employees. Increase mentoring in all roles. Establish the CSU Leadership Institute. Provide organizational development training and support. Encourage/facilitate employee study privilege participation and improvement; workshops, trainings.	Campus climate survey results. Impact? Changes? Study privilege activity, access policies		University leaders (provost, deans, chairs, directors, supervisors) at all levels	All employee councils
Reduce # of behavior-related mediations, grievances, formal complaints, etc.	Create and communicate a campus-wide code of conduct policy. (Behavior section of Manual)?			University leaders (provost, deans, chairs, directors, supervisors) at all levels	
Improve objectiveness of annual reviews		No disconnects between P&T decisions and annual evaluation/feedback		Provost	Faculty Council

## 8 Goal 8: Diversity, Equity, and Campus Climate

Promote an inclusive, diverse, and equitable campus climate which welcomes, values, and affirms all members of the CSU community; provide opportunities that further develop awareness, knowledge, and skills in relation to diversity and equity; support inclusion best practices that promote accountability; and promote and advocate for equitable and inclusive University policies.

**SPARC:** Vice President for Diversity, Associate Vice President for Access and Diversity, Executive Director of Human Resources and Equal Opportunity

Goal/Objective	Initiatives/Action Plans	Dashboard Indicator (metric)	Performance	Responsible Administrators	Supporting PEGs
Actively support efforts to increase recruitment, retention, and promotion of faculty and staff from historically marginalized and excluded populations	New Faculty of Color lunches Women of Color and Allies Retreat Faculty Roundtables Series Address equity disparities in pay across employee groups				Multicultural staff and faculty network (MSFN) Commission on Women and Gender Equity Women of Color and Allies

Goal/Objective	Initiatives/Action Plans	Dashboard Indicator (metric)	Performance	Responsible Administrators	Supporting PEGs
Actively support efforts to increase retention and recruitment of students of color from historically marginalized and excluded populations	<p>Graduate students of color student group</p> <p>First-generation faculty initiative</p> <p>Reduce gaps leading to attrition of students of color and students specifically from pre-collegiate pipeline programs</p>				<p>Transition Coordinating Committee (TCC)</p> <p>Community for Excellence Gaps Committee</p>
Build an environment where students are more culturally competent and have skills to enter into a diverse global workplace	<p>In conjunction with the SDPS Cluster, develop cultural competencies necessary for graduating students</p> <p>Support efforts to promote students of color travelling abroad</p> <p>Increase efforts of underrepresented students engaging in undergraduate research (MURALS)</p> <p>Ensure curriculum is inclusive of historically excluded and marginalized communities</p>				<p>Operations Team for Diversity (OT4D)</p> <p>MURALS</p>
Improve the campus climate of inclusion	<p>Campus Climate Survey: Conduct a campus wide survey on a biennial basis to assess current campus dynamics regarding diversity and inclusion.</p> <p>Develop, support, and identify, diversity and inclusion practitioners who proactively promote and affirm inclusion.</p> <p>Mentor and advise campus members, units, and departments, on strategies regarding diversity and inclusion best practices.</p> <p>Ensure that all university training and orientation programs encompass diversity and inclusion best practices.</p>	Campus climate survey results show continuous improvement		<p>Assessment Group for diversity issues</p> <p>Inclusive Excellence Training Committee</p> <p>Principles of Community Committee</p> <p>Response Team-Incidents of Bias</p> <p>Inclusive Campus Maps</p>	

Goal/Objective	Initiatives/Action Plans	Dashboard Indicator (metric)	Performance	Responsible Administrators	Supporting PEGs
	<p>Address incidents of bias and coordinate response efforts for the campus with inclusion best practices in mind.</p> <p>Develop 'Principles of Community' to address bystander intervention and values clarification for the university</p> <p>Diversity Training Programs (Creating Inclusive Excellence Program)</p> <p>Increase inclusion efforts and visibility of inclusive physical and virtual, environments on campus, promote accessibility and inclusion</p>				
<p>Enhance effectiveness of curriculum, educational programs, and research, with regard to diversity and inclusion</p>	<p>Collaborate to establish Directors of Diversity and Retention in each College or Academic Unit (College of AG Model)</p> <p>Faculty Institute for Inclusive Excellence</p> <p>Diversity Inventory Project</p> <p>Inclusive Classrooms Short Course</p> <p>Diversity Cluster Hires</p> <p>Diversity Symposium</p>				<p>Faculty Institute for Inclusive Excellence Advisory Committee</p> <p>Diversity Symposium Committee</p>
<p>Increase outreach and engagement with external communities</p>	<p>High School Diversity Conference</p> <p>Maintain national diversity partnerships: NCORE, NADAHE</p> <p>Build strategic relationships statewide: CDO4CO, Poudre School District, Tri-Ute Conference</p>				<p>High School Diversity Committee</p> <p>Tri-Ute Planning Committee</p>

## Operational Excellence

CSU will be accountable, sustainable, and responsible

Be innovative, effective, and accountable to continuously improve resource and operations management, infrastructure development, communications, safe and ethical institutional behaviors, safety, efficiency, etc., in a responsive and sustainable environment.

### 9 Goal 9: Financial Resources

Develop enhanced revenue resources to support high quality programs and operations through enrollment management, capital campaigns, and grants, contracts, and fees for service (includes auxiliaries).

**SPARC:** Vice President for University Operations

Goal/Objective	Initiatives/Action Plans	Dashboard Indicator (metric)	Performance	Responsible Administrators	Supporting PEGs
<p>Enhance revenue resources to support high quality programs and operations:</p> <p>State appropriations provide 1/3 of E&amp;G.</p> <p>Competitive-advantage tuition rates (less than median of peers)</p> <p>Legitimate cost recovery for services.</p> <p>RA/RSP increase(?)</p> <p>Set goal for Capital Campaign</p>	<p>Enrollment management (state support &amp; tuition).</p> <p>Capital campaigns.</p> <p>Grants, contracts, and fees for service. (see Goal 5)</p>	<p>Tuition rates and comparisons</p> <p>State support</p> <p>RA/RSP</p> <p>Foundation investment returns.</p>			
<p>Maintain bond rating at or above _____.</p>	<p>Manage risk and preserve assets</p>	<p>Bond rating.</p> <p>Self-Insurance program ratio targets: Liabilities / Risk Margin (target &lt;1.0); Prospective Loss / Risk Margin (target 0.50) and Risk Margin / Maximum per occurrence retention (target &gt;10)</p>			
<p>Annual audits demonstrate compliance with best practices and accountability.</p>	<p>All audit recommendations resolved within 6-12 months.</p>	<p>Audit compliance.</p>			
<p>Maintain and develop CSU's self-insurance program:</p>	<p>Purchase insurance, meet reasonable insurance reserve standards, and maintain reserve stability to protect CSU's financial and physical resources against losses.</p>	<p>Self-Insurance program ratio targets: Liabilities/Risk Margin (target &lt;1.0); Prospective Loss/Risk Margin (target 0.50) and Risk Margin/Maximum per occurrence retention (target &gt;10)</p>			
<p>Institutional risk management</p>	<p>Prudent institutional risk management is evidenced by identifying, managing and controlling risks and planning for recovery and business continuity.</p>	<p>Institutional Risk Management Plan.</p> <p>Roll out Quali Ready Business Continuity tool across campus.</p>			

# 10

## Goal 10: Physical Resources

Be a model institution for master planning, construction, beautification, and sustainability of our campus buildings and grounds.

SPARC: Vice President for University Operations

Goal/Objective	Initiatives/Action Plans	Dashboard Indicator (metric)	Performance	Responsible Administrators	Supporting PEGs
Enhanced facilities infrastructure for the place to work and learn. Enhanced energy and environmentally sustainable operations. Controlled Maintenance target (reduce)	Security and risk control for highly protected assets (flood mitigation, engineering loss controls, fire suppression and monitoring systems, freezers); business continuity planning; building and asset security.	Space: sqft/unit? EHS Building Safety Audits Maintain space quality: office, classrooms, research, etc.; controlled maintenance (building scores?) Transportation & parking? Controlled maintenance progress Grounds: landscaping, etc. Satellite facilities			
Build and renovate to meet major facilities needs	Evaluate capital construction needs, prioritize, and identify resources	List capital construction priorities List projects completed			
Athletics facilities	Build stadium by 2017				
Environmental sustainability	Promote sustainability through education of campus community on key sustainability concepts, tools, methods and metrics.	STARS, LEED, RecycleMania, Greenhouse Gas Footprint			
Hazardous waste control/ compliance					

# 11

## Goal 11: Information Management

Implement, operate and maintain robust information management systems and processes to meet campus needs for security, flexibility, and efficiency of operations; and capture data to facilitate assessment of institutional and program effectiveness to inform continuous improvement.

**SPARC:** Vice President for Information Technology and Dean of the Libraries

Goal/Objective	Initiatives/Action Plans	Dashboard Indicator (metric)	Performance	Responsible Administrators	Supporting PEGs
Improve the efficiency and effectiveness of administrative IT systems to better support the teaching, researching and outreach missions of the university	<p>Add functionality to KFS</p> <p>Deploy additional Quali Coeus modules</p> <p>Enhance the HR System:</p> <p>Provide robust federated authentication and authorization services</p> <p>Provide new, efficient electronic workflow services</p>	<p>Deploy Travel, Entertainment, &amp; Moving (TEM); and Contracts and Grant Billing (CGB) modules</p> <p>Deploy Award Phase 2, IACUC, IRB modules</p> <p>Deploy PeopleAdmin Recruitment, On-boarding, Position Management, and Performance Management; Leave Reporting</p> <p>Obtain Bronze InCommon Level of Assurance (LOA) and progress with silver LOA</p> <p>Deploy additional Quali workflow applications as prioritized</p>		The VP for IT for all items in Goal 11	<p>Chair, CAAG; Chair ACAdA committee of CAAG and AcAcA committee of IAC;</p> <p>Chair, Classroom Review Board; Chair, College IT Administrative Council (CITAC); Chair, HPC Management &amp; Allocations Committee; Chair, Data Management Committee;</p> <p>Faculty Council Committees - reps from Teaching and Learning &amp; Strategic and Financial Planning committees;</p> <p>Director of IStEC;</p> <p>ITEC Faculty member; Chair, UTFAB;</p> <p>Rep VPUA; Reps from: CPC and APC; Registrar, Director of B&amp;FS; Director of HR or her designee</p>
Provide enhanced business intelligence and data analytics to enable better data-informed decisions and to enhance student recruitment, retention, and success	Design and deploy new infrastructure, systems, and support for data access; progress with "big data" learning analytics; identify a replacement for eThORITY as a BI tool	Central storage upgrade; ODS simplification; define organizational structure for learning analytics.			
Provide IT integrations to ensure the success of CSU partners such as Semester at Sea.	Establish Semester at Sea in our IT environments	Successful integration of SAS into Banner, etc.			
Update and improve system-level IT services for CSU-Pueblo	Explore adding CSU-P to Banner or to Quali Student	Identify an SIS replacement for CSU-P.			
Provide the best digital learning systems and services to support the pedagogical success of faculty and students	<p>Complete the transition to Canvas, including anti-plagiarism and webinar/video support</p> <p>Maintain/expand lecture capture on campus</p> <p>Provide state-of-the-art classroom learning environments that promote and enhance learning and support modern pedagogical directions</p>	<p>Successful transition and integrations.</p> <p>Usage statistics for downloads</p> <p>Successful upgrade of Johnson Hall 222</p> <p>Analysis of flipped classrooms for learning effectiveness</p> <p>Completion of UTFAB classroom upgrades.</p>			

Goal/Objective	Initiatives/Action Plans	Dashboard Indicator (metric)	Performance	Responsible Administrators	Supporting PEGs
Provide efficient, effective and robust IT systems in ACNS to enhance uptime and availability of critical central services as well as departmental services housed in the ACNS Cloud	Upgrade and stabilize central ACNS storage Upgrade to a new, digital repository shared service Provide stable, effective communication service	Number and scope of outages, availability stats; number of outsourced services Partner participation in Dspace Successful transition to hosted O365; simplify online directory; progress with replacement of the telephone switch/VoIP deployments			
Provide a secure, protected IT environment to protect sensitive data and to ensure compliance with Payment Card Industry requirements	Comply with PCI-DSS requirements; evolve IT Security Policy.	Obtain PCI-DSS certification; State acceptance of our annual IT Security Plan.			
Support Research Computing to meet the computational and transport needs of CSU's research community	Complete Cray upgrade; implement "Purdue" shared HPC model; enhance the ultrahigh-speed research LAN;	Cray XE6 usage; participation in the central shared HPC service; notice of NSF MRI grant joint with CU-Boulder; number of devices and traffic growth on the Research DMZ.			
Provide excellent, reliable, leading-edge networking essential to the conduct of the business, research, and academic missions of the university	Improve wide-area network; expand Local-area network/campus backbone and building connectivity; and enhance WiFi connectivity.	Accommodate increased traffic; aggregate backbone capacity; user satisfaction with WiFi.			



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# OPPORTUNITIES

2016 Strategic Plan



Colorado State University