University Strategic Plan 2002-07

Phase II: Continuing to Create a Learning Community for the 21st Century

2002-2007 University Strategic Plan
2002 Report

Introduction

This document summarizes the formal revisions to the University's strategic planning effort. It will be reviewed and updated annually over the course of the five-year period, 2002-2007.

The following is a brief description of the strategic planning model used by the committee.

The Annual Review Process

Over eighteen months, the Strategic Planning Coordination Committee (SPCC) has been developing the second five-year University Strategic Plan. Dr. Desdemona Cardoza, the Vice President for Information Resource Management, was the Chair of the Committee. In Summer 2001, Dr. Herman D. Lujan, Provost and Vice President for Academic Affairs, became the Chair of the Committee. The Committee consists of faculty representatives from the six Colleges and the Library, other senior administrators in the University, the Chair of the Academic Senate, and representatives from the Staff, Alumni Relations Office and Associated Students, Inc. (ASI). Throughout the process, the Chair of the SPCC met with President James M. Rosser and kept him informed about the Committee's deliberations. The support and encouragement of the President has been crucial in successfully developing the Strategic Plan.

The SPCC's primary objective was the implementation of a Plan that reflected the University Mission. The SPCC resolved that the strategic initiatives would be explicitly tied to the University budget and would focus on finding ways to enhance the educational environment for faculty, students, staff, administrators, and alumni. In turn, this document encompasses and gives directions to other strategic plans of the different units and programs of the University. The Committee also recognized the reality of limitations imposed both internally and externally. The challenge facing the SPCC was to address the most important needs for change without taking away resources from activities that we do well.

The Strategic Planning Model

Figure 1 represents the main elements of the strategic planning model. The University Strategy is driven by the Mission, the Organizational Profile, the External Environment, and the Culture and Values of our institution. The SPCC examined all significant internal elements about the University, including evaluations of the strengths and weaknesses of each element. This was followed by assessment of the external environment, including demographic, political, and economic trends, opportunities, and threats. The development of a framework for decision-making resulted in the identification of seven strategic University divisions. Once the strategic divisions were determined, the SPCC established 7 subgroups representing these divisions: Campus & Extended Community; Learning-Teaching Activities-Scholarship; Human Resources Development; Marketing-Promotion-Recruitment; Resources Administration and Development; Student Experience; and Technology. Each subgroup was responsible for identifying strategic initiatives. A key element in this process was the requirement that every strategic initiative be tied to measurable 5-year objectives. Once the initiatives were determined, they were ranked and objectives were established.

Priority Strategies

Ten new initiatives were established and ranked by the SPCC. It was determined that some of the initiatives could be accomplished without additional funding, but others would require new or additional funding.

Plan Implementation

The implementation of the initiatives is the shared responsibility of the entire University community. To accomplish the objectives, support will be required from faculty, students, staff, administrators, and alumni. The SPCC made presentations on the University Strategic Plan to the faculty, staff, and administrators of the six Colleges and the Library, as well as the Academic Senate, Associated Students, Inc. (ASI), the Alumni Association, and the University Auxiliary Services, Inc. (UAS) and CSULA Foundation Boards. These presentations were open to the University community.

Figure 1

Strategic Planning Models
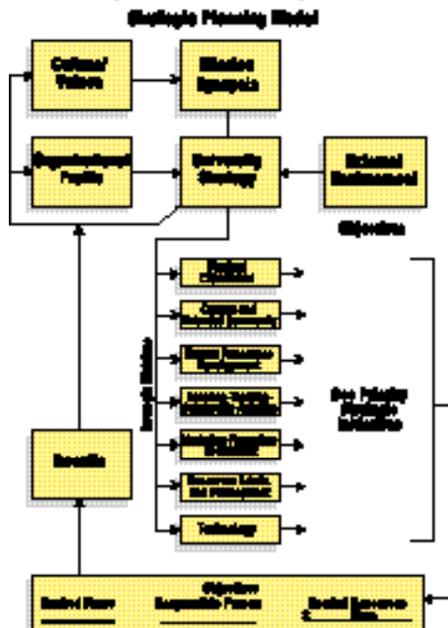
University Strategy

The Mission of California State University, Los Angeles is to advance a learning community built on the strengths of a culturally diverse urban population and based on academic excellence in teaching and creative scholarship. Students will leave this community ready to contribute productively and responsibly to the global society.

CSULA will:
- Prepare students to appreciate, engage, enhance and transform the social, cultural, civic, and workplace structures of American and global societies.
- Provide students with the capabilities, skills, and opportunities to take full advantage of life-long learning, including graduate and professional studies, and opportunities to participate in research, scholarly, and creative activities.
- Offer students tools for personal and academic achievement, economic mobility, and healthier lives.
- Serve as a gateway among the Cal State L.A. community, the greater Los Angeles community, and the world community for shared educational and cultural life.
- Provide high quality professional services to all constituencies of the University.

University Strategy

- Develop and enhance a learning/teaching community of students/alumni, faculty, staff, administration, and the Greater Los Angeles community by:
- viewing students as the center of all Cal State L.A. activities;
- attracting and recruiting a diverse body of well prepared and high potential students;
- maintaining high academic standards, enhancing student learning, retaining students, and enabling them to graduate as quickly as possible;
- assuring that current and new programs prepare students for life-long learning and for continuing career opportunities;
- strengthening the ties between alumni and the rest of the Cal State L.A. community;
- sustaining a strong working relationship with K-14 institutions;
- recognizing a strong role for applied and policy oriented research and scholarship;
- diversifying and increasing financial support; and,
- marketing and promoting Cal State L.A.
- Value and enrich the cultural identities of the Cal State L.A. and Greater Los Angeles communities.
- Make Cal State L.A. a center of Los Angeles-based social, cultural, professional, artistic, and economic development endeavors.
- Provide opportunities for the continued personal and professional interaction and development of faculty, staff, and administrators including an effective incentive and reward system.
- Enhance the ability of faculty and staff to serve collaboratively a culturally and linguistically diverse student body.
- Value and encourage multilingualism, and ensure a high degree of proficiency in English.

Priority Strategic Initiatives

Introduction: CSULA will continue to improve all activities that support the University's Mission, as a learning community that enhances student achievement. Within this framework, the following initiatives have been ranked based on the feedback from the University community.

Resources Legend
GF General Funds   NSF Non-State Funds
GOBF General Obligation Bond Funding   Total   Total

Rank	Initiative [Detail]	Resources 02/03	Strategic Divisions	Responsible Person	Objectives
1	Develop and implement faculty and staff recruitment and retention plans within the context of institutional plans that identify priorities and areas of growth. [Faculty Start up/Development, Sabbatical Leaves, Faculty Travel Base, On-Line Initiatives, Faculty Colloquium, Faculty Recruitment-VPAA]	GF $1,302,229 GOBF ------ NSF$1,309,935 Total$2,612,164	• Human Resources • Development Resources • Administration and Development	VPAA & VPAF	1. Each Department/Division/College will develop a 5-year faculty recruitment plan to be approved through the Provost, consistent with the latest program review recommendations. 2. Each Department/Division/College will develop a 5-year staff recruitment plan to be approved through the appropriate Vice President, consistent with the latest program review recommendations. 3. Encourage staff professional development. 4. Provide faculty development opportunities to support educational performance, research, scholarship, creative activities, and service.
1	Recruit graduate and undergraduate students in order to meet enrollment targets consistent with institutional priorities. [Recruitment CD, Printing and Copying of Promotional Materials]	GF $59,500 GOBF ------- NSF ------- Total $59,500	• Learning-Teaching-Scholarship Activities • Marketing-Promotion-Recruitment • Student Experience	VPAA & VPSA	5. Implement, assess, and periodically refine the undergraduate enrollment management plan to achieve the enrollment targets as established by the Enrollment Management Steering Committee and the Chancellor's Office. 6. Develop, implement, and periodically refine a graduate enrollment management plan to address graduate enrollment.
2	Ensure students receive high quality academic and student support services. [Additional Lecture Rooms, Theatre Fireproofing, Office for Students with Disabilities-Rapid Text Program, Child Care Center Expansion]	GF $77,595 GOBF ------- NSF $1,273,174 Total $1,350,769	• Learning-Teaching-Scholarship Activities • Student Experience	VPAA & VPSA	1. Increase persistence rates. 2. Increase graduation rates. 3. Increase the number of students who graduate with a bachelor's degree and go on to graduate and professional schools. 4. Develop Library materials/information resources to a level that supports quality undergraduate and graduate programs. 5. Increase student and faculty satisfaction with Library materials, information resources, and services. 6. Conduct a self-study of all aspects of advisement activities on campus. 7. Develop a comprehensive advisement plan based on an assessment of advisement. 8. Develop a comprehensive early warning system for students in academic difficulty and a follow-up intervention plan. 9. Expand course offerings including weekends to meet students' needs and for optimum enrollment. 10. Develop and implement assessment of outcomes for all support services. 11. Develop a comprehensive "first year experience" for new undergraduate students.
3	Continue to develop and assess student learning to provide excellence in curriculum and instruction.	GF $111,323 GOBF ------- NSF ------- Total $111,323	• Learning-Teaching-Scholarship Activities	VPAA	1. Continue to develop and implement assessment of learning outcomes of degree programs and general education. 2. Increase competence in basic skills. 3. Provide adequate resources for academic programs seeking and maintaining national accreditation. 4. Increase service-learning opportunities in general education and the majors. 5. Increase opportunities for student engagement in research, scholarship and creative activities.

4	Provide instructional and administrative technologies to support students, faculty, staff, and administrators.	GF $2,110,897
		GOBF $7,700,000
		NSF -------
		Total $9,810,897
			• Learning-Teaching-Scholarship Activities Resources
			• Administration and Development
				VPITS & VPAF	1. Assess the utilization of available resources in order to address the demand for technological support of instruction and academically-related activities.
					2. Support faculty and departments in the use of academic and academically-related technologies to improve teaching, learning, and advisement.
					3. Continue to implement and assess the Baseline Hardware/Software Access, Training, and User Support Plan.
					4. Implement the Technology Infrastructure Initiative (TII) to meet the Baseline requirement for all network connections:
					   a) Data Network Connectivity
					   b) Voice Network Connectivity
					   c) Video Network Connectivity
					5. Implement Common Management System (CMS) to meet the Baseline requirement for all administrative systems.

5	Continue to improve customer service with students as the top priority. [Staffing, CS Clerical Staff/SA]	GF $506,970 GOBF ------- NSF ------- Total $506,970	• Human Resources Development • Student Experience	All Units	1. Increase student satisfaction regarding their overall experience on campus. 2. Each Department/Division/School/College shall conduct a self-assessment of support provided for those it serves. 3. Each Department/Division/School/College shall develop an activity plan to those it serves.
6	Foster an environment that provides a positive, enriching, and stimulating student life experience. [Student Resource Center, Student Presentations, Instructional Furniture-Music Building, Instructional Equipment/Furniture, University Student Union, Alcohol and Other Drug Advisory Committee, Student Training Program, Parking Lot D, Landscaping, Benches, Completion of the Golden Eagle Building]	GF $393,455 GOBF ------- NSF $10,625,000 Total $11,018,455	• Learning-Teaching-Scholarship Activity	All Units	1. Increase the campus community's sense of welcome and connectedness to the campus. 2. Increase quality of activities and programs for students. 3. Increase the number of students who actively participate in campus committees to improve governance interactions, relationships, successful planning, and operations. 4. Increase the number of locations on campus that foster socializing and leisure activity among students, faculty, staff, and administrators. 5. Enhance the residence life experience for students who reside on campus.
7	Identify undergraduate and graduate programs for reorganization and/or expansion/revitalization, and implement. [Asian American Studies, Multimedia Minor Development, Math 101 Development/Pilot]	GF $23,280 GOBF ------- NSF ------- Total $23,280	• Learning-Teaching-Scholarship Activities	VPAA	1. Reorganization, expansion, and revitalization of undergraduate and graduate programs based on the program review process and existing campus policy. 2. Regularly assess the Greater L.A. Basin for educational program needs and identify the necessary faculty expertise to meet those needs. 3. Enhance coordination across academic programs to identify areas of expansion and revitalization. 4. Enhance coordination of the development of international partners and programs.
8	Continue to implement a Marketing Plan. [Marketing Expenses]	GF $395,276 GOBF ------- NSF ------- Total $395,276	• Marketing-Promotion-Recruitment • Student Experience	VPIA / Director of Athletics	1. Share Style Guide, Marketing and Media Relations Plans with campus and volunteer communities. 2. Develop and implement an Intercollegiate Athletics Marketing Plan. 3. Increase placement of strategic stories developed and placed by the University in print and electronic media. 4. Improve the campus environment by expanding the mission of the Campus Planning Committee to include campus beautification. 5. Coordinate and implement a campus signage plan for entrances to campus. 6. Expand on-campus communications to better recognize staff, student, faculty, administrators, and alumni achievements. 7. Develop recruitment materials consistent with the goals of the Enrollment Management Plan and evaluate the success of those materials.
9	Expand the Cal State L.A. circle of influence in the community. [PBI-Gang Violence Support, Chicano Studies Cultural Program, Community Relations Funding]	GF $209,744 GOBF ------- NSF ------- Total $209,744	• Campus & Extended Community Resources • Administration & Development	VPIA	1. Increase formal paid internship programs with private/public sector employers. 2. Enhance and expand alumni volunteerism. 3. Boost the paid alumni membership. 4. Increase documented contacts with opinion leaders by University volunteers. 5. Continue to generate private contributions in excess of 10% of net general fund revenue.

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2001/02 Membership

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