

California State University Long Beach

Strategic Planning Priorities and Goals

www.csulb.edu/web/projects/planning/

Goals 2005-2008

February 4, 2005

CSULB was named among “America’s Best Universities” by U.S. News and World Reports for 2004-05. This recognition was the result of a decade of sustained efforts on the part of many people across the campus working to improve retention and graduation rates, the quality of the student experience, support for faculty, our technological infrastructure and our physical campus. It is notable that this recognition was achieved during a period of state budget retrenchment.

CSULB now aims to achieve still greater distinction in four areas: *student success*, *academic quality*, *service excellence*, and *campus environment*.

Student Success: CSULB works toward continuous improvement in the quality of the student experience and the campus offers opportunities for student engagement that foster learning in and out of the classroom. The campus encourages “Beach Pride” among students, staff, faculty and alumni. By 2008, CSULB aims to raise already-improving graduation rates to a leading position among comparable universities in California and in the nation.

Academic Quality: CSULB degrees are increasingly valued because of the excellence of the university’s faculty and academic programs and because of the campus emphasis on international opportunities. In a move to further strengthen quality, CSULB aims to expand external support for faculty scholarship and creative activity through the “Edge of Excellence” initiative. The campus also aims to expand international opportunities for students and faculty.

Service Excellence: CSULB seeks to deliver “Excellence Every Day” in services through skillful deployment of technology and through the concerted efforts of staff. CSULB aims to continue leading among CSU campuses in the quality of services delivered and in the implementation and effective use of the Common Management System.

Campus Environment: CSULB’s distinct beauty is admired by visitors and neighbors as well as those who work on campus. Generations of campus leaders

have wisely maintained this beauty. The campus recently undertook a “Master Planning” process to determine future growth for the campus. As this Master Plan is implemented over one or two decades, CSULB aims to enhance its distinct beauty and preserve the quality of the physical environment.

CSULB will pursue these distinctions amid continuing state budget problems. The CSU and CSULB shared in significant budget reductions for the past three years. The Governor’s January 2005 budget proposal fulfills terms of the “Compact” with the CSU scheduled to begin in 2005-06, which includes increased funds for additional enrollment as well as general increases in compensation. CSULB goals and recovery plans depend upon the endorsement by the state legislature of the terms of the Compact.

CSULB Goals identify all-university priorities for the upcoming three-year planning period and shape annual budget decisions toward achieving the campus mission. Each campus division also pursues goals that help contribute to fulfilling the campus mission. Goals are revised each year by the Provost, the vice presidents for Administration and Finance, Student Services, and University Relations and Development, the Chair of Staff Council, and the Chair of the Academic Senate. The Director of Strategic Planning facilitates.

Over the past several years, a great many campus goals have been fully achieved. At the end of this document is a listing of goals from last year that have been achieved. Goals achieved earlier and additional information are available on CSULB’s strategic planning web site.

Campus Goals for 2005-2008 address these areas of planning:

1. Enrollment
2. Student Retention and Graduation
3. Physical Facilities and Environment
4. Resources and Quality Improvement
5. Information Technology
6. External Support and Partnerships

ENROLLMENT

Rapid growth and budget reductions have made careful enrollment management essential. It is a considerable challenge to match enrollment to available resources each year. CSULB’s guiding principles for enrollment planning are: (1) Maintain access to the extent possible. (2) Maintain quality of instruction and student services. (3) Give priority consideration to local community consistent with CSU

policy. (4) Maintain diversity. (5) Balance enrollments of freshmen, upper division transfer, credential and graduate students.

To manage enrollment, CSULB implemented selective admissions for freshmen, transfers and many majors. If the Compact agreement with the Governor is fulfilled, CSULB will resume its long-term growth trend. For 2005-06, CSULB is likely to receive about 2.5% enrollment growth funding.

Goals

1. Use enrollment tools to manage to the assigned enrollment target.
2. Selectively increase the size of CSULB's graduate programs.
3. Through CSULB's new "Pre-collegiate Council" and other outreach programs, work with local high schools and community colleges to promote university participation and maintain campus diversity.
4. Effectively implement the new system-wide policies providing priority admissions for community college transfers who complete specified lower-division course patterns.
5. Begin implementation of enrollment growth strategies outlined in the 2004 campus Master Planning framework.
6. Consistent with CSU system policy continue to increase the proportion of enrollment during the summer.

STUDENT RETENTION AND GRADUATION

CSULB posted a remarkable 4.6% increase in the most recent freshman graduation rate, topping off a 17% total increase over a seven year period. This improvement was a key factor in the U.S. News and World Reports recognition of the campus as among "America's Best." However, we are not yet satisfied that we have done all we can to support students to graduation. The campus aims to improve freshman and transfer graduation rates by an additional 8% over a three-year period.

Goals

7. Personalize freshman advising in the fall and add a spring semester advising opportunity.
8. Incorporate retention and graduation rate analysis into academic program review.
9. Develop and effectively use department and college level data on progress to degree, retention and graduation.
10. Rewrite university curriculum documents including the catalog to improve clarity for students.

11. Effectively use the Degree Progress Summary to improve progress to degree.
12. Implement and use effectively four semester and four, five and six year roadmaps to degree for each academic program, including general education.

PHYSICAL FACILITIES AND ENVIRONMENT

CSULB has a beautiful and safe campus and we are committed to maintaining it. The campus has many older buildings which are in substantial need of renovation or replacement. CSULB launched a “Master Planning” process to examine long-range enrollment and the campus physical plan over a 10-20 year horizon. Based on the work of faculty and staff task forces, the Resource Planning Process Committee assembled a “Master Plan Framework” recommending growth to 31,000 full time equivalent students and outlining stipulations for growth. In the Spring of 2004, this framework was endorsed by the Academic Senate and the President. The framework stipulates the following. (1) The quality of instruction must be maintained at levels at least equal to what the campus currently delivers. (2) Growth must occur in a controlled and gradual manner over a period of ten to twenty years. (3) Capacity to handle parking and traffic must be created by construction of new parking structures and traffic flow measures. (4) Current campus green spaces must be preserved and protected from future development. (5) The quality of student experience must be maintained at levels at least equal to what the campus currently enjoys. (6) Instructional and support resources must be provided in amounts at least equal to the current per student funding. (7) The diversity of the student, faculty, and staff populations must be maintained. (8) Tenured/tenure-track faculty as a proportion of all faculty members should not be reduced. (9) Student retention and graduation rates must be improved. (10) The campus should continue to maintain a balance of undergraduate and graduate programs and professional and arts and sciences programs. Additional information about the “Master Plan Framework” can be found on the strategic planning web site.

Goals

13. Using the Master Plan Framework, update the campus Master Plan to reflect changing needs for enrollment capacity, instructional environments, student housing, technology, faculty office and specialized space, while maintaining green space, parking, and vehicle and pedestrian access.
14. Complete an Environmental Impact Statement and submit an updated campus Master Plan to CSU Trustees for approval.
15. Begin planned capital projects for parking and science renovation.
16. Complete the Library renovation project.

17. Identify prospects and begin planning for faculty and staff housing.

RESOURCES AND QUALITY IMPROVEMENT

The campus is committed to excellent instruction and services for faculty, staff and students. Now it is as important as ever that we provide efficient, valuable services and continue to integrate quality improvement in our daily activities. Each division has quality improvement efforts underway using respectively appropriate approaches: academic assessment for Academic Affairs, balanced scorecard for Administration and Finance, key indicators for University Relations and Development, and program review for Student Services.

Goals

18. Effectively use the “Recovery Plan” developed by the Resource Planning Process in 2004 as a guide for the next few years of resource allocations.

19. Ensure that each academic unit has a critical mass of permanent faculty sufficient to maintain program quality, viability and continuity.

20. Ensure that each service unit has the critical mass of personnel sufficient to maintain quality service.

21. Obtain the broadest possible pools of diverse applicants for all faculty and staff positions.

22. Begin preparations for WASC with special attention to student outcomes assessment.

INFORMATION TECHNOLOGY

Information technology is now central to all aspects of campus life from administration to services to instruction. Major issues include ensuring access for all students, including those with disabilities, and ensuring the safety of confidential electronic information.

Goals

23. Improve coordination, planning and organization of campus information resources.

24. Build on the success of BeachBoard to continue to integrate technology into instruction.

25. Plan and execute campus upgrades to CMS on an ongoing basis to successfully remain current with regular vendor software version releases as well as CMS baseline modifications.

26. Expand and enhance access to a secure Information Technology environment through the use of advanced technologies, including wireless networking.

27. Ensure that all official university web sites, Beach Board and My CSULB and all university publications are accessible under ADA requirements.

EXTERNAL SUPPORT AND PARTNERSHIPS

CSULB continues to achieve success in increasing its external funding to supplement state resources as well as to broaden its reputation as a university of choice among students, faculty and other significant audiences. The division of University Relations and Development and the office of Research and External Support serve the university through donor and alumni cultivation and fundraising, targeted communications and marketing activities and by assisting faculty members in securing and managing grants and contracts.

The university's highly regarded collaborations with educational and governmental agencies and businesses provide mutually beneficial academic opportunities for faculty and students, as well as research and training for partner organizations.

CSULB is extremely well branded and its alumni base of 200,000 — the majority of whom are in close geographical proximity — is a source of strength. We have a very able group of faculty, many recruited within the last decade, who are very capable of successfully competing for grants and contracts. In a time of scarce state revenues, we must pursue available opportunities for external funding that are aligned with our mission and faculty interests and expertise.

Goals

28. Improve coordination of University communications and develop a plan to more effectively utilize special university assets including print, web-based, and broadcast resources, as well as campus venues
29. Expand the "Edge of Excellence" endowment campaign and increase funding in support of faculty scholarly and creative activities.
30. Obtain external funding to support campus work with local high schools and community colleges to promote access and diversity.
31. Increase the numbers of faculty active in externally funded programs from approximately 10% to at least 20% of faculty.
32. Increase sponsored program dollar levels from approximately \$40M annually to \$60M annually, while focusing on an increase in our indirect rate.
33. Secure identification as a Hispanic Serving Institution in order to qualify for additional federal funding.
34. Expand cultivation and stewardship activity for major donor and Planned Giving prospects through college-based, university wide, fundraising efforts.

35. Expand the research and collection of all types of constituent information on our alumni to directly assist in building relationships and better identify major donor and Planned Giving prospects.

KEY ACHIEVEMENTS OF PRIOR GOALS

The goals below have now been achieved. In addition, goals that were established and achieved in earlier years are reported in prior Campus Goals documents available on the Strategic Planning web site.

36. In each university division, effectively adapt planning and budgetary processes to an era of limited growth.

37. Effectively use the Campus Goals Committee and the Resource Planning (RPP) Task Force to adjust to the immediate budget reductions and future era of limited growth.

38. Expand the level of giving opportunities offered to alumni and others through general and targeted publications, programs, on-line information, and direct contact.

39. Finalize a decision regarding how much the campus should grow over the coming two decades.

40. Use the summer schedule strategically to offer key general education and major bottleneck courses.

41. Upgrade the CMS Finance to version 8.4 by FY 2005/06.

42. Develop a more responsive and facilitative infrastructure to support faculty scholarship and ensure that each college and divisional unit is aware of opportunities for external funding through systematic information processes.

The goals below are substantially underway but not yet fully achieved.

43. Increase the level of Estate Planning/Planned Giving activities in order to generate endowment-directed gifts.

44. Expand efforts to improve the programs and services with approaches appropriate to respective divisions (e.g., academic assessment, balanced scorecard, quality measures, tracking key indicators, and program review).

45. Balance admissions among freshmen, transfers, post-baccalaureate and graduate students and maintain campus diversity.

46. Adequately accommodate students' needs for classes with diminished resources.

47. Effectively utilize the new Student Administration system to achieve efficient course scheduling and student advisement.

48. Maintain a schedule of class offerings that enables orderly progress toward degree for students.
49. Safeguard sensitive information with improvements in infrastructure and new policies.
50. Make all electronic publications of the University accessible to all through the use of templates.
51. Expand use of technology based instruction, including “hybrid,” online and distance course offerings to make efficient use of facilities and best serve students.
52. Effectively utilize CMS and internet systems to provide accurate, timely web-based self-help services to students, faculty and staff.
53. Support faculty involvement in high quality instruction enhanced by technology.
54. Ensure that the CMS Student Administration System provides facilities and tools to improve institutional student satisfaction and to support the objective of the CSULB “Retention Plan.”
55. Successfully complete the technology infrastructure project to enhance support for campus learning and teaching, administrative productivity, and quality student services.
56. Complete the endowment objective for the President’s Scholars Program.
57. Broaden the base of alumni support to the Annual Fund.