

Colorado State University PUEBLO



Ensuring Student Success:

Preparing Students to be Educated, Ethical, Responsible and Engaged Citizens



2015-2020
Strategic Plan

Contents

MISSION: Colorado State University-Pueblo is committed to excellence, setting the standard for regional comprehensive universities in teaching, research, and service by providing leadership and access for its region while maintaining its commitment to diversity.

VISION: Colorado State University-Pueblo will enhance its reputation as a premier comprehensive regional university that offers a wide range of undergraduate degrees as well as specialized graduate degrees. As a federally designated Hispanic Serving Institution, CSU-Pueblo is committed to maintaining university accessibility which reflects southern Colorado's culturally and ethnically diverse student body, including first generation students. We will do so by offering excellent academics, affordable education, transformative opportunities, and supportive student life. CSU-Pueblo will be distinguished by the integration of the liberal arts and sciences with professional preparations as well as an emphasis on experiential education that reflects skills and competencies needed in a global society.

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Introduction

The 2015–2020 Colorado State University-Pueblo strategic plan will chart the institutional course for the next five years as we build upon our strengths, seize exciting opportunities, and address internal and external challenges. The plan is driven by our mission as a regional, comprehensive university with a student-centered focus and an enduring commitment to diversity.

The strengths of CSU-Pueblo are many, with strong academic and student life programs, quality faculty and staff, a beautiful campus, and an exciting athletics program. This plan will provide a substantive process with measurable outcomes that will ensure that our students 1) are prepared to succeed academically when they enter CSU-Pueblo or are provided academic support as they pursue their degrees, 2) experience an enriching intellectual and cultural environment while here, 3) graduate with minimal debt, and 4) continue on to successful and rewarding careers or graduate school education. The plan will serve as a guide for future program planning and resource allocation, so CSU-Pueblo remains sustainable and strategically positioned through the difficult and complex years ahead.

As a Hispanic Serving Institution, CSU-Pueblo is also dedicated to providing opportunities for culturally and racially diverse and first-generation students who have been traditionally under-represented in higher education. Through initiatives and programs, we will affirm the value we place on creating a diverse and inclusive university experience.

With the overarching goal of “Student Success,” the plan identifies measurable outcomes with accompanying goals, objectives, and strategies that will help to successfully enroll, retain, and graduate our students. A campus-wide strategic plan involves all constituents; without faculty and staff, there could be no university. While recognizing that important fact, the primary focus of this strategic plan’s narrative is the success of our students. In essence, this plan validates a commitment to our students that we will prepare them for the future as educated, ethical, responsible, and engaged citizens. We will pursue this through our goals: excellent academics, an affordable education, transformative opportunities, and supportive student life. In pursuing those goals, we seek to implement practices that contribute to ensuring a sustainable future for local, regional, and global populations and natural systems. These goals will

be accomplished by creating the supporting mechanisms necessary for success: effective management practices, positive campus morale, learning from experience and implementing best practices, and ensuring that faculty and staff play a role in driving the University toward its objectives.

This document describes CSU-Pueblo’s focus for the next five years and how we plan to pursue outcomes important to the University and its stakeholders. It includes outcomes, goals, measures, and strategies for achieving the goals. Strategic plans encompass a variety of actions, some more suited to particular work units than others; no units could undertake everything included in this plan. Strategic plans are valuable because they produce a clear direction for organizations and enable goal-setting, action planning, and resource allocation. The goal of this plan is to clearly lay out what we want to accomplish and enable units on campus to determine what they can do help the University to accomplish its goals. Individual colleges, departments, or units may develop additional strategies that will help the University reach the plan’s stated objectives. These strategies will be articulated in each unit’s own plans. As with all strategic plans, this document is dynamic and evolving. External factors at the state level as well as internal initiatives that call for additional program, human resource, and budgetary considerations will impact the plan during the next five years. Nevertheless, the strategic planning process, which spanned many months and included input from all constituent areas, has led to the strategies included here that support attaining the plan’s major outcomes.

To ensure that the plan is implemented successfully, the President has appointed a team that will be responsible for coordinating efforts across campus to reach the stated objectives of the plan. This group, the Strategic Plan Implementation Team, will develop dashboards for tracking progress towards meeting the identified measurable outcomes, with regular reporting to the President’s cabinet and regular consultation with campus entities such as Student Government, Academic Council, Faculty Senate, Administrative Professional Council, and Classified Staff Council. Aligning faculty and staff with the strategic goals is critical to attaining strategic success. The team will actively assist in achieving the strategic plan objectives by monitoring progress, encouraging action planning, identifying impediments to goal accomplishment and providing support for units across campus.

Colorado State University Pueblo 2015–2020 Strategic Plan¹

Ensuring Student Success: Preparing Students to be
Educated, Ethical, Responsible and Engaged Citizens

Major Outcomes for this Strategic Plan

Outcome One: Enrollment (E)

Increase enrollment to 4470 in 2020

Outcome Two: Retention (R)

Increase the first-time, full-time freshman (FTFTF) retention rate to 68% in 2020

Outcome Three: Graduation (G)

Increase the number of degrees awarded to 820 in 2020
Increase 6 year graduation rate to 36% in 2020

These major outcomes will be accomplished within the framework of four primary goal areas:

GOAL

Excellent Academics

We will provide excellent academic programming and outstanding instruction so that our students meet specified learning outcomes in their disciplines and general education, toward completion of a degree that prepares them for professional and academic success.

Objectives:

- 1. Attract motivated students capable of academic success. (E)**
- 2. Attract and retain high quality, motivated faculty and staff who provide outstanding instruction, scholarship, and service. (R)**
- 3. Provide high quality and relevant academic programs that prepare students for professional and academic success. (G)**

1.1. Objective One - Attract motivated students capable of academic success. (E)

The University can promote a stronger academic climate on campus by increasing the percentage of students who are highly qualified for college.

1.1.1. Measure: Increase the percentage of first-time, full-time freshmen (FTFTF) with an index score above 100 from 49% in 2014 to 54% in 2020.²

1.1.1.A. Strategy: Increase the number of students who receive merit-based scholarships.

1.1.1.B. Strategy: Investigate best practices to sustain a vibrant Honors Program and how the program fits with CSU-Pueblo's strategy, competing campus needs, and resource constraints.

¹Definitions for all data points used in measures throughout the plan are given in Appendix B.

²See Appendix B.

1.1.1.C. Strategy: Investigate and adopt university marketing approaches targeted to prospective students with high academic profiles.

1.1.1.D. Strategy: Investigate measures of academic motivation that might complement our other admissions criteria to predict student success.

1.1.1.E. Strategy: Implement other Academic Affairs initiatives, as developed and measured at the program level.

1.2. Objective Two – Attract and retain high quality, motivated faculty and staff who provide outstanding instruction, scholarship, and service. (R)

Creating a University environment that high-quality faculty and staff find rewarding is essential to a workforce capable of providing outstanding instruction, scholarship and creative activity, and service. Retention of high-performing faculty is important not only because of their input and contributions, but also because turnover is expensive. University climates where people feel appreciated and rewarded are more successful at retaining employees, enable them to focus on their work, and encourage them to promote the interests of the University and its stakeholders.

1.2.1. Measure: Increase the percentage of courses taught by tenure-track faculty from 42% in fall 2014 to 50% in fall 2020.

1.2.1.A. Strategy: Restore tenure track lines based on available funding and data-informed prioritization.

1.2.1.B. Strategy: Identify programs where percentage of tenure-track faculty is below the University mean and is affecting the goal of excellent academics and create an action plan for addressing the situations.³

1.2.2. Measure: By 2020, increase opportunities for faculty and staff members for professional development supporting teaching, peer-reviewed scholarship or creative activities, and other areas specific to individual job assignments.

1.2.2.A. Strategy: Establish a Faculty Center with a clear focus on effective, sustained activities supporting faculty's efforts to provide high quality face-to-face and online instruction, publish in respected journals, produce influential creative works, and obtain grants that fund scholarship, student development, and university needs.

1.2.2.B. Strategy: Implement other Academic Affairs initiatives, as developed and measured at the program level.

1.2.2.C. Strategy: Support disciplinary research and scholarly and creative activity financially and with appropriate recognition for promotion and tenure.

1.2.2.D. Strategy: Support research in the scholarship of teaching financially and with appropriate recognition for promotion and tenure.

1.2.2.E. Strategy: Promote the value of faculty scholarship and creative activity through public relations efforts aimed at the public, influential stakeholders, and the Board of Governors.

1.2.2.F. Strategy: Enhance professional development opportunities for Administrative Professional and Classified Staff.

- Explore establishing a professional development fund to which Administrative Professionals and Classified staff members can apply for funding to support job-related professional development activities which are not otherwise funded by their respective departments.
- Explore establishing a multi-track "grow your own" leadership development program to provide targeted professional development and mentoring for staff members interested in future leadership positions in collaboration with the Administrative Professional Council and Classified Staff Council.
- Explore implementing a training program that provides regular and consistent opportunities for employees to develop enhance and sustain job-related professional task and skills.
- Explore establishing a program which incentivizes job related professional development and degree attainment for Administrative Professional and Classified staff through recognition, compensation adjustment, inclusion in annual evaluation goals, and other appropriate measures.

1.2.3. Measure: Increase average reported job satisfaction levels of faculty and staff as measured by the campus climate survey from 71% in 2014 to 80% in 2020.

1.2.3.A. Strategy: Make use of campus climate survey results and other measures (e.g., follow-up focus groups) to thoroughly understand and address issues affecting quality of work life and employee satisfaction and engagement.

1.2.3.B. Strategy: Based on availability of funding, implement recommendations of the salary study to address equity issues and support recruitment and retention of high-quality faculty and staff.

1.2.3.C. Strategy: Enhance opportunities for faculty/staff development and engagement (e.g. training, Stronger as a Pack).

³See Appendix B for breakdown of this measure into component measures.

1.3. Objective Three – Provide sustainable, high quality, relevant academic programs that prepare students for professional and academic success. (G)

Academic programs that meet the expectations of students and the demand of the workforce and graduate programs are crucial to attracting motivated students and helping the University achieve its mission. High-quality programs need sufficient funding and support, so CSU-Pueblo's strategy involves examining how resources are being used and prioritizing where resources are allocated based on growth potential, performance indicators, and net revenue generated. Programs should be economically sustainable in the current higher-education climate as they are preparing students for success. Making informed and sometimes difficult choices in this way will permit the campus to explore and implement programmatic change, enabling the University to survive and thrive in the changing higher-education environment.

1.3.1. Measure: By 2020, increase support for programs that are identified as high strategic priorities.

1.3.1. A. Strategy: Align CAPB and UBB processes to enhance program evaluation and decision making including consideration of academic quality, cost effectiveness, and potential for growth.

1.3.1. B. Strategy: Incentivize academic programs to become cost effective.

1.3.2. Measure: By 2020, 80% of students assessed will meet defined performance targets for student learning outcomes reported in annual departmental assessment plans.

1.3.2. A. Strategy: Increase accountability for the effective and timely assessment of student learning in the colleges and schools requiring that deans and department chairs take action to ensure that all programs, including stand-alone minors and online programs, are assessed in accordance with accreditors' expectations.

1.3.2. B. Strategy: Ensure that all academic programs and administrative units will analyze and apply assessment results and use results to inform the development of strategies to enhance student learning outcomes or unit performance.

1.3.3. Measure: By 2020, the mean score of CSU-Pueblo students who took the General Education Proficiency Profile test will exceed the national mean score.

1.3.3. A. Strategy: Support the General Education Board's efforts to increase the percent of students who demonstrate proficiency in general education assessments.

1.3.4. Measure: Increase the number of online or hybrid courses available to students from 67 in AY 2015/2016 to 90 in AY 2019/2020.

1.3.4. A. Strategy: Create seamless multiple modality degree pathways in line with best practices for student academic success.

- Identify courses, such as "bottleneck" or high-demand courses, for which hybrid or distance-learning formats are needed.
- Use available information to optimize the transition of traditional course structures into more flexible and dynamic choices.
- Determine what is needed to support high-quality hybrid and distance course design and delivery and develop a plan for meeting these needs.

1.3.5. Measure: Increase number of students enrolled in courses designated as including undergraduate research from 145 in AY 2014/2015 to 160 in AY 2019/2020.

1.3.5. A. Strategy: Ensure that effective mentoring of student researchers is recognized in performance evaluations and promotion decisions.

1.3.5. B. Strategy: Investigate and implement most appropriate "best practices" that enable and promote undergraduate research.

1.3.5. C. Strategy: Implement other Academic Affairs initiatives, as developed and measured at the program level.

1.3.6. Measure: Increase the number of career center graduation survey respondents who reported being employed at the time of graduation in a position related to their degree field from 37.6% in 2015 to 50% in 2020.

1.3.6. A. Strategy: Develop centralized tracking and reporting of student employment or acceptance to graduate or professional school upon graduation.

1.3.6. B. Strategy: Investigate additional ways to measure, document, and publicize the University's effectiveness in preparing students for academic and professional success.

1.3.6. C. Strategy: Increase the number of academic programs, colleges, and schools that have external advisory boards.

1.3.7. Measure: Increase the number of career center graduation survey respondents who reported planning to attend graduate school, law school, or medical school from 40.4% in 2015 to 50% in 2020.

See strategies listed under number six above (1.3.6).



Affordable Education

We will assist our students in minimizing their education-related debt. This will be accomplished by ensuring they make effective uses of financial aid, equipping them with pragmatic financial literacy skills, and optimizing our system for financial aid. We will demonstrate our stewardship of resources and be proactive in developing and implementing policies and practices that ensure a sustainable future for the University as well as local, regional, and global populations and environmental systems.

Objectives:

- 1. Provide informed financial aid and debt assistance counseling. (G)**
- 2. Optimize financial aid resources by using data to leverage award packages. (E)**
- 3. Provide effective financial literacy education and financial planning tools. (R)**
- 4. Provide financial stewardship and sustainability of University resources. (E)**

2.1. Objective One - Provide informed financial aid and debt assistance counseling. (G)

Comprehensive, integrated advising that includes a financial literacy component can facilitate efficient navigation of university registration and financial systems to assist students in more effective use of their financial aid toward degree completion.

2.1.1. Measure: By 2020 all first-time, full-time freshmen will receive financial aid and debt assistance counseling integrated with academic advising.

2.1.1.A. Strategy: Integrate financial counseling with academic advising and individualized degree plans.

2.2. Objective Two - Optimize financial aid resources by using data to leverage award packages. (E)

Efficient use of financial aid resources to increase enrollment will serve to attract high-quality students, reduce student debt, and decrease time to degree.

2.2.1. Measure: Increase percentage of new freshmen offered financial aid packages who enroll from 44% in 2014 to 50% in 2020.

2.2.1.A. Strategy: Use analysis to leverage competitive award packages resulting in effective awarding of merit and need-based institutional scholarships and expanded on-campus employment through work study and student hourly opportunities resulting in increased retention and persistence.

2.3. Objective Three - Provide effective financial literacy education and financial planning tools (R)

By providing financial literacy education, the University will be proactive in helping students be financially responsible. In this way, we will equip them to understand budgeting, enabling

them to reduce debt, ultimately decreasing campus-wide default rates.

2.3.1. Measure: Increase the number of students who participate in financial literacy programs from 1988 in 2014 to 5000 in 2020.

2.3.1.A. Strategy: Utilize tools such as SALT to provide financial literacy education.

2.3.1.B. Strategy: Incorporate module into required freshman courses.

2.4. Objective Four - Provide financial stewardship and sustainability of University resources. (E)

Effective, ethical, and responsible stewardship of financial and physical resources is crucial to controlling costs and maintaining affordability, as well as to providing a sustainable environment that supports the mission of the University.

2.4.1. Measure: By 2020, the university's E&G reserves will have grown to 2.0% of its annual operating budget.

2.4.1.A. Strategy: Develop and adopt a sustainable budget process that aligns financial resources to strategic priorities.

2.4.1.B. Strategy: Act on recommendations from various groups including UBB, CAPB, and unit supervisors to regularly review all programs for sustainability and viability.

2.4.2. Measure: Create and adopt a sustainability master plan by 2020.

2.4.2.A. Strategy: Collect and investigate available data related to campus sustainability practices including energy and water usage, recycling, reducing waste stream, etc.

GOAL 3 Transformative Opportunities

We will provide our students transformative opportunities through a comprehensive college experience that validates the life-changing benefits from achieving a college degree.

Objectives:

- 1. Provide academic advising, counseling, and tutoring services that support student success and graduation. (R)**
- 2. Enhance ethnic, racial, and cultural diversity across the campus. (E)**
- 3. Integrate experiential education throughout the student's curricular and co-curricular activities. (G)**

3.1. Objective One - Provide academic advising, counseling, and tutoring services that support student success and graduation. (R)

In order to increase the likelihood of students achieving their academic goals, the campus provides assistance in academic planning and other support in a variety of focused ways.

3.1.1. Measure: Increase the percent of FTTF who successfully complete 60 incremental hours in the first two years from 15% in 2013-2015 to 20% in 2018-2020.

3.1.1.A. Strategy: Improve Advising through mechanisms such as:

- Provide individualized degree pathways for each student that complements the existing four year degree plans (particularized to individual student's transfer hours, developmental needs etc.)
- Enhance summer school offerings (e.g. Propel "Safe Courses," Back-on-track program, Summer Bridge)
- Increase usage of appropriate degree audit software to guide advising and degree completion including providing alternate degree pathways as appropriate.
- Enhance student academic advising to improve the transition from freshman advising to program and departmental advisors.
- Develop greater linkage between advising and the Career Center and career/major exploration
- Using appropriate systems, more effectively monitor and enforce prerequisites and explore class waitlists
- Enhance current advising availability during summer and holidays

3.1.1.B. Strategy: Provide comprehensive introduction to student support services (such as tutoring, library, financial aid, counseling, etc.) during orientation.

3.1.1.C. Strategy: Evaluate feasibility of required US 101 and other courses (US 151, 291, etc.).

3.1.1.D. Strategy: Enhance and publicize academic support services (tutoring, career counseling, EAS, etc.).

3.1.1.E. Strategy: Standardize tracking of student support services (tutoring, counseling, etc.).

3.2. Objective Two - Enhance ethnic, racial, and cultural diversity across the campus. (E)

A diverse campus creates a rich environment for all stakeholders to engage with and learn from a broad range of perspectives.

3.2.1. Measure: By 2020, maintain or increase percentage of students enrolled from groups underrepresented in higher education from 47% in 2014 to 50% in 2020.

3.2.1.A. Strategy: Develop recruitment plans for targeted underrepresented populations.

3.2.2. Measure: By 2020, increase number of demographically underrepresented faculty/staff.

3.2.2.A. Strategy: Encourage grow your own programs (including mentoring for current faculty/staff).

3.2.2.B. Strategy: HR and/or academic units develop targeted partnerships with Ph.D. granting institutions that graduate underrepresented populations.

3.2.3. Measure: By 2020, submit at least 4 new grant applications for which federal HSI designation is a requirement.

3.2.3.A. Strategy: Explore avenues to provide grant writing support for faculty and staff to seek funding from federal Title III and Title V grants, state grants and contracts, and grants from private foundations.

3.3. Objective Three - Integrate experiential education throughout students' curricular and co-curricular activities (G) As a philosophy of education, Experiential Education (EE) informs and enhances the learning experience of students by emphasizing a learning-by-doing approach that includes reflection and application. In addition, EE has been selected as the University's Quality Initiative for the Higher Learning Commission's Open Pathway to accreditation.

3.3.1. Measure: Increase the numbers of students who complete a designated experiential course or activity from 0 in 2015 to 500 in 2020 as determined in conjunction with EE steering committee.

3.3.1.A. Strategy:

- Explore designating courses as experiential
- Explore possibility of students involved in experiential education creating portfolios
- Support, recognize, and reward faculty who create experiential education in their course curriculum and/or produce scholarship related to experiential education pedagogy
- Create an undergraduate showcase of experiential education

GOAL 4 Supportive Student Life

We will provide our students a supportive student life experience that addresses their academic, social, physical, and technological needs.

Objectives:

- 1. Enhance/increase co- and extra-curricular opportunities for involvement and engagement for students. (R)**
- 2. Provide opportunities for networking, leadership, and mentoring opportunities for students both on and off-campus. (G)**
- 3. Provide modern and relevant campus facilities and technology. (E)**
- 4. Create Sophomore Experience Program. (R)**
- 5. Improve campus residential life. (R)**

4.1. Objective One - Enhance/increase co- and extra-curricular opportunities for involvement and engagement for students (R)

Engaged students invest time and energy in activities that promote learning, personal development and strong ties to the University. These activities include leadership development, campus programs, student clubs and organizations, community service, and athletics which are complementary to a student's class work (along with more directly curricular-focused activities addressed elsewhere in the plan).

4.1.1. Measure: Increase number of attendees at campus events sponsored by Student Activities from 13567 in AY 2013/2014 to 14981 in AY 2019/2020.

4.1.1.A. Strategy: Increase promotion of events through print, email, and other publicity.

4.1.1.B. Strategy: Develop centralized event calendar.

4.1.1.C. Strategy: Track event participation via I.D. card swipe.

4.1.2. Measure: Increase the number of students who participate in registered clubs and activities, including student government, student clubs, and intramural, club, and collegiate athletics from 2359 in AY 2013/2014 to 2600 in AY 2019/2020.

4.1.2.A. Strategy: Support and maintain NCAA Division II Athletics.

4.1.2.B. Strategy: Develop centralized tracking mechanism.

4.1.2.C. Strategy: Develop commuter student program.

4.2. Objective Two - Provide opportunities for networking, leadership, and mentoring opportunities for students both on and off-campus (G)

In order for us to meet the needs of a changing global market and to enhance career development for students, we need to provide opportunities for them to learn how to network and expand their leadership abilities.

4.2.1. Measure: Increase the number of internships from 253 in AY 2014/2015 to 275 in AY 2019/2020.

4.2.1.A. Strategy: Enhance alumni engagement with students.

4.2.1.B. Strategy: Implement mentoring by faculty/staff/alumni for students.

4.2.1.C. Strategy: Provide leadership opportunities for students to enhance their skills and overall development.

4.3. Objective Three - Provide modern, comfortable, and safe campus facilities and technology to support student learning (E)

Modern, comfortable, safe facilities play an important role in attracting new students as well as improving the quality of life for all students, faculty, and staff. Reliable and current technology is crucial to providing an academic environment that supports teaching, learning, and research and creative activity.

4.3.1. Measure: Provide a totally wired/wireless campus by 2020.

4.3.1.A. Strategy: Promote an environment for academic success by increasing connectivity campus wide.

4.3.1.B. Strategy: Maintain and update computer labs across campus as necessary.

4.3.2. Measure: Create and implement an updated campus safety plan by 2018.

4.3.2.A. Strategy: Identify resources to support campus safety officer functions.

4.3.3. Measure: Build or renovate at least two facilities by 2020.

4.3.3.A. Strategy: Complete building programs for new classroom building and OUC and other buildings.

4.4. Objective Four - Create Sophomore Experience Program (R)

The second year is one in which students can become less anchored at the university, struggling to navigate academic and financial systems, as faculty mentoring is still developing and first-year advisement has ceased. Sophomore programs can facilitate academic and social integration through coursework, mentoring by faculty and student peers within the major, and engaging student programming.

4.4.1. Measure: Increase second year freshman retention rate from 58% in 2014 to 60% in 2020.

4.4.2. Measure: Increase sophomore to junior retention rate from 75.7% in 2014 to 80% in 2020.

4.4.1.A and 4.4.2.A. Strategy: Institute a campus group that explores the needs and recommends feasibility of a program to support second year freshman and sophomores.

4.5. Objective Five - Improve campus residential life (R)

Living on campus and engaging in campus activities contributes to student retention and academic achievement. The university will explore ways to enhance social and co-curricular offerings that engage residential students.

4.5.1. Measure: Increase the number of students living on campus from 815 in fall 2014 to 1200 in fall 2020.

4.5.2. Measure: Increase percentage of students who report, on the annual EBI survey, being satisfied with residential life from 73.3% in 2014 to 77% in 2020.

4.5.1.A and 4.5.2.A. Strategy: Based on demographic analysis, adjust the geographical boundary requirements to optimize the number of students living on campus.

4.5.1.B and 4.5.2.B. Strategy: Enhance interest-based learning community offerings to support students with the same interests or majors.

Summary and Conclusion

The challenges facing higher education over the next five years at national, state, and local levels are significant and impactful. State funding for higher education continues to be a challenge, with students held increasingly responsible for a greater share of tuition costs. In addition, essentially half of the students who enter CSU-Pueblo as freshmen need developmental instruction to prepare them for college-level instruction. Approximately 80 percent of CSU-Pueblo's students require financial aid. These facts present a substantial challenge for CSU-Pueblo to recruit, retain and graduate its students, and to graduate them within a four to six year time period, with minimal debt. In the face of these challenges, CSU-Pueblo will remain focused on its mission as a regional comprehensive university providing leadership and access for the region while maintaining its commitment to diversity.

What continues to be the foundation of CSU-Pueblo is its institutional commitment to provide a quality education to students through its outstanding faculty and staff, and marketable, relevant, and competitive academic programs. It's imperative that we continue to communicate the tremendous benefits the university brings to Pueblo, southern Colorado, the region and state.

The future is bright for CSU-Pueblo because we are prepared to build upon our strengths, seize exciting opportunities, and address our internal and external challenges. This strategic plan will help us prioritize our efforts and align them with the financial and human resources available to us.

Appendix A – Planning Process

Mission

Colorado State University-Pueblo is part of the Colorado State University System that includes the three institutions, Colorado State University Ft. Collins, Colorado State University Pueblo, and Colorado State University Global.

CSU System Mission

To support, enhance, and protect the unique missions of its constituent institutions and encourage collaboration that benefits students and Colorado.

CSU System Strategic Plan

“Building a Stronger Colorado”

- Ensure student satisfaction and success
- Expand statewide presence
- Create financial sustainability
- Transform Colorado’s future

CSU-Pueblo Legislative Authority

The legislative authority for Colorado State University-Pueblo University is stated in Colorado Statute 23-55-101:

There is hereby established a University at Pueblo to be known as Colorado State University-Pueblo, which shall be a regional, comprehensive university with moderately selective admissions standards. The University shall offer a broad array of baccalaureate programs with a strong professional focus and a firm grounding in the liberal arts and sciences. The University shall also offer a limited number of graduate programs.

CSU-Pueblo Mission adopted by the CSUS Board of Governors in April 2005

Colorado State University-Pueblo is committed to excellence, setting the standard for regional comprehensive universities in teaching, research, and service by providing leadership and access for its region while maintaining its commitment to diversity.

Strategic Plan Charge, Timeline, and Guiding Principles

In March, 2013, President Lesley Di Mare convened the Strategic Planning Task Force and charged the group with creating a five-year plan focused on “Student Success.” The Strategic Planning Task Force chosen by the president was comprised of 20 individuals representing all campus stakeholder groups. Each group was asked to nominate ten people willing to serve, from which the president then selected three individuals.

President’s Official Charge

“To create the 2013–2018 CSU-Pueblo strategic plan focusing on student success as the overarching theme, with goals that will improve student recruitment, retention, and graduation rates during the next five years.”

Timeline of the Strategic Planning Process

2013

March..... Task Force convened by President Di Mare
April..... Campus and community feedback solicited through web-surveying and focus groups
May–August Initial framework draft of the plan created
August–Oct Campus and community feedback solicited and incorporated into plan
November Task Force reviewed plan and disseminated finalized draft document to campus and other stakeholders
December Initial plan presented to the CSU System Board of Governors

2014

Sept Strategic Plan Implementation Team organized
Oct–Nov..... Prioritization of objectives from November 2013 draft plan (from campus fora and other campus input) and development of measureable outcomes and baselines

The process that the Strategic Planning Task Force followed was guided by the following principles The success of students will be paramount

Only those initiatives determined to be most integral to the achievement of student success will be included in the Plan.

The process will be data-driven, the outcomes measurable and impactful

Measurable and realistic goals will be established that will tangibly impact student success, along with benchmarks to measure progress towards achieving those goals.

The plan will be fiscally manageable and accountable

Of central consideration will be the correlation between the plan's goals, the University's budget, and the optimal allocation/assignment of the University's resources to accomplish the Plan.

The process will be transparent and collaborative

In keeping with the University's commitment to shared governance, the input of individuals and stakeholder groups will be sought to bring multiple perspectives to the process.

The Task Force will be characterized by respect and collegiality

Each person's viewpoint will be valued as the Task Force works collaboratively in the spirit of shared responsibility for the process and the outcome.

Central to the planning process

CSU-Pueblo mission

Guiding the planning process

CSU System Strategic Plan

Colorado Department of Higher Education Performance Contract

Other considerations

"Access to Success" initiative through the CSU System

Web Survey and campus/community focus groups

Student survey data

Other university strategic plans

Strategic Plan Evaluation and Review

This strategic plan is an evolving document and the next steps in the process will require extensive data gathering each year as benchmarks for progress are determined and evaluated. A strategic plan implementation team has been formed and charged with ongoing monitoring of the plan, its implementation, data gathering, and evaluation processes. Each individual unit as well as the UBB, Faculty Senate, Associated Students Government, University Leadership Team, Administrative-Professional Council and Classified Council will all be integral to the implementation, reporting and evaluation effort. Additionally, just as the community was invited to provide input into the plan's development, the community will also be involved in providing input and feedback as the plan evolves in the coming years.

The plan will likely be altered over the course of next five years to remain adaptable to the changing landscape of Colorado higher education in general, and CSU-Pueblo, in particular. The continuation of the planning, the actual implementation of strategies and tactics that will require extensive data gathering and analysis, and ultimately evaluation, will require university-wide commitment that the plan's elements can, indeed, be successfully implemented. But as with all strategic plans, it is also likely that some elements in the plan may be deemed unnecessary, not beneficial, or perhaps not capable of being achieved, and will be so identified.

The implementation of the plan's goals, objectives, and strategies, are intended to have direct and indirect impact in accomplishing the desired strategic plan outcomes. They also correlate with the Colorado Department of Higher Education's Performance Contract with the Colorado State University System.

A report and update on the plan's progress will be provided annually to the CSU System Board of Governors; the timeline, protocol, and format, to be determined.

Resource Allocation

The goals, objectives and strategies identified in this plan will need human and financial resources in order to be successfully implemented and accomplished. A direct correlation between the specific elements of the plan and anticipated costs cannot be made in this document since revenue and expense projections and realities will change with each year the university budget is determined.

Although such a specific correlation isn't made in the plan, one of its greatest benefits will be to help determine the prioritization of program planning at CSU-Pueblo over the course of the next five years. Indeed, resources are limited and although revenue and expense projections are made each year, they remain more dependent than ever on student enrollment and retention at the university. Even with the most sophisticated models of enrollment projection planning that occurs, each fiscal year a new university budget must be built with consideration of the prior year's budget, enrollment projections for tuition revenue, and new initiatives that are to be included in the current year's budget.

Input into the university budget planning process from stakeholders is extensive. The University Budget Board (UBB) consists of elected members who represent students, faculty, academic leadership, administrative leadership, administrative-professionals, and classified staff. The UBB is involved in budget planning, implementation, and evaluation discussions with direct input to the president. In addition, unit heads also have the opportunity to make budget requests each year. This budgeting process at CSU-Pueblo is a year-round cycle of budget forecasting, analysis, implementation, adjustment, and evaluation. Ultimately, the president decides how to allocate financial resources at the university to accomplish its strategic planning goals in fulfillment of its mission, responsibilities to the CSU System, and most importantly, the students, their families, Pueblo, and the surrounding southern Colorado communities that continue to have great trust in CSU-Pueblo. The strategies outlined in this plan as well as other strategies included in unit level plans that directly impact the stated goals of this plan will be given budget priority.

Appendix B – Definitions of X and Y Values

Major Outcomes

Outcome 1- Enrollment (E) annual targets*:

Fall 2015: 4,243**

Fall 2016: 4,265

Fall 2017: 4,300

Fall 2018: 4,370

Fall 2019: 4,430

Fall 2020: 4,470

*Resident instruction headcount (not including off-campus concurrent enrollments).

** Enrollment goals were revised after Fall 2015 census. Original version of plan is on I drive.

Outcome 2 – Retention (R) annual targets*:

Fall 2014: 63%**

Fall 2015: 64%

Fall 2016: 65%

Fall 2017: 66%

Fall 2018: 67%

Fall 2019: 68%

*FTFTF cohort

** (estimated for fall 2014-fall 2015)

Outcome 3 – Graduation (G) annual graduation rate targets*:

F2009 cohort: 33% **

F2010 cohort: 33%

F2011 cohort: 34%

F2012 cohort: 34%

F2013 cohort: 35%

F2014 cohort: 36%

* 6 year graduation rate of fall freshman cohort by summer of 6th year

** (estimated) (i.e. by fall 2015)

Outcome 3 – Graduation (G) number of degrees awarded annual targets*:

900 in FY 2015 (projected)

845 in FY 2016

820 in FY 2017

800 in FY 2018

800 in FY 2019

820 in FY 2020

*Goals for number of degrees were revised after Fall 2015 census. Original version of plan is on I drive.

Goal One – Excellent Academics

1.1.1 X was derived from the number of “likely fall 2014 freshmen cohort students” defined as fall 2014 FTFTF with some resident instruction. (N=867 was the likely cohort with some fall 2014 cohort with some RI credits; 842 of them had an index score; 409 of those had an index score > 100). Y was determined by adding one percentage point per year for the duration of the plan. This corresponds to the overall enrollment growth projection.

1.2.1 X is defined as the number of courses in fall 2014 that were designated as resident instruction and includes only those courses that had an instructor assigned and had a specific meeting room and time (i.e. not “arranged”). Multiple courses taught by the same instructor at the same time were collapsed into one. Value of x=42% is based on 405 of 963 such courses. Y was chosen as a goal by consensus of the team as a reasonable goal and symbolic by attaining at least half of such courses.

- 1.2.2 Several measures will be used to determine if opportunities for professional development increase.
- i. Increase amount of funds spent in object code 6633 by FY 2020.
 - ii. Increase amount of funds spent on internal grants, (e.g. faculty development grants, SEED grants, etc.), by FY 2020.
 - iii. Increase number of professional development events held on campus from x in FY 2016 to y in FY 2020. – X to be derived by tracking the number of events submitted for distribution categorized as professional development related. Baseline to be established in FY 2016.
 - iv. Increase number of participants who attend professional development events held on campus from x in FY 2016 to y in FY 2020. – X to be derived by using handheld ID scanners at events to track # of participants disaggregated by faculty, classified staff, administrative professional, and community member. Baseline to be established in FY 2016.

1.2.3 X was determined from results of 2014 campus climate survey question, “Overall, I am satisfied with my employment at CSU-Pueblo”. The percentage agreeing with this item (defined as “strongly agree” or “agree”) was 71%. The same question will be re-administered prior to 2020. Y was determined through consultation with Human Resources.

1.3.1 Budget requests will be tied to specific strategic plan goals and objectives, allowing the Cabinet to prioritize those requests that demonstrate the most direct ties.

1.3.2 The Assistant Provost for Assessment and Student Learning will report these numbers annually. The total number of all students who were assessed in the given year, as reported in the annual assessment reports, will be divided by the total number of those students who met or exceeded assessment goals as defined in the annual reports.

1.3.3 The Proficiency Profile Test was administered in AY 2014/2015. Scores from that year will be reported to the General Education Board in fall 2015.

1.3.4 X was based on the number of courses that were offered in fall 2014 and spring 2015 having at least one section with one or more students enrolled, where 25-75% of instruction occurred online (hybrid courses) or >75% of instruction occurred online (online courses). The implementation team determined the value of Y based on the assumption that if each college added 2 to 3 hybrid and 2 to 3 online courses on average over five years, that would result in 16 to 24 new courses total. The group agreed on 90 as a reasonable goal.

1.3.5 X was derived from number of students enrolled in courses numbered 192, 292, 392, or 492 (“research” courses) as well as Phys 499 and HON 481 (courses with “thesis” in the title) during summer 2014, fall 2014, and spring 2015. These may include duplicate enrollments. Y was determined by assuming approximately 10% increase in the value of x based on projected increase in student enrollment.

1.3.6 X equals the percentage of respondents to the spring 2015 career services survey administered to graduates as they pick up caps and gowns, who responded that they were “employed in a job related to their field of study”. Y was determined by the implementation team as an aspirational goal.

1.3.7 X equals the percentage of respondents to the spring 2015 career services survey administered to graduates as they pick up caps and gowns, who responded that they “plan to enroll in graduate school, law school, or medical school”. Y was determined by the implementation team as an aspirational goal.

Goal Two – Affordable Education

2.1.1 Y will be tracked by first year advisors in the Center for Academic Enrichment and the Hasan School of Business.

2.2.1 X was provided by Student Services and Enrollment Management (SSEM). The value of Y was provided by SSEM as well, being considered by them as an attainable and reasonable goal.

2.3.1 X is the number of registered users of SALT as of 12/31/2014. Y represents a cumulative total of all registered users. The goal of 5000 users was proposed by Student Financial Services staff in collaboration with the team.

2.4.1 The goal of 2% of operating was developed by the team in conjunction with the Vice President for Finance and Administration.

2.4.2 Successful creation and adoption of the plan will be judged complete as reported by the Director of Facilities and evidenced by a physical or electronic copy of the plan.

Goal Three – Transformative Opportunities

3.1.1 X includes non-resident instruction students from Extended Studies, but not transfer credits. Y is based on a target of 1% per year for the life of the plan - this is a modest goal based solely on enrollment growth. Additional changes in processes should also yield higher rates of students completing 60 hours in the first two years.

3.2.1 The % of undergraduate degree-seeking students enrolled in resident instruction courses who report their ethnicity as Asian, black, Hawaiian, Hispanic, American Indian, or multiple is 46.7% at the end of the fall 2014 semester. (This does not include those with unknown ethnicity, and does not include degree-plus students.) The male/female breakdown is 48.2% female, 45.2% male. The value of 50% for Y was chosen by the team because 50% might qualify the University for "Minority Serving Institution" status and open up additional doors for funding, etc.

3.2.2 The % of 1.0 FTE faculty and staff who had contracts on October 31 2014 who either indicated that they were Hispanic, or indicated that they were Black, multi, Asian, or American Indian as reported in AIS by employee type are as follows:

Faculty:..... 39 of 178 or 22%

Administration/admin pro:..... 58 of 178 or 33%

Non-student hourly:..... 2 of 8 or 25%

Classified staff:..... 54 of 119 or 45%

3.2.3 The goal of four grant applications was developed in conjunction with the Provost's office. In the past, typically zero or one grant per year has been submitted. The goal of four grants is cumulative over the life of the plan.

3.3.1 Currently no courses or activities are "formally" designated as EE courses. Based on the number of students currently engaged in undergraduate research, the team chose 500 as a placeholder goal for Y. Once the courses and activities are formally designated, if the goal is not realistic, it can be revised.

Goal Four – Supportive Student Life

4.1.1 X was derived from attendance kept by Student Life staff. Y was determined by dividing that number by the headcount for 2015 then applying the same percentage to the projected headcount for 2020.

4.1.2 X was derived from registration counts kept by Student Life staff. Y was determined by dividing that number by the headcount for 2015 then applying the same percentage to the projected headcount for 2020.

4.2.1 X was determined by counting the number of students enrolled in credit bearing courses with prefixes 294, 394, 494, & 298, 398, 498 in summer 2014, fall 2014, and spring 2015. A conservative number was chosen for Y based solely on intended enrollment growth.

4.3.1 This is a major goal for students who expect the entire campus to have adequate wireless capability. With this in mind, the team felt that the entire campus should be sufficiently wireless.

4.3.2 Successful creation and adoption of the plan will be judged complete as reported by the Director of Facilities and evidenced by a physical or electronic copy of the plan.

4.3.3 The new General Classroom Building is well underway and the campus anticipates a renovation of the Occhiato Student Center. In addition, the Psychology Building is on the state capital projects list for renovation.

4.4.1 X was determined by measuring new Resident Instruction Freshmen in fall 2012 (not cohort) (including students who started in summer 2012) that were still classified freshmen in fall 2013 and who were still enrolled in fall 2014 = 57.5% (n=299). The rationale for Y equalling 60% is that a modest goal was warranted since these students are somewhat more at risk than cohort freshmen and may not be retained at the same rate.

4.4.2 The rate is obtained from students enrolled at the end of fall 2013 who took at least one RI credit hour in fall 2013 whose level was sophomore who were enrolled in fall 2014 and who had not graduated (although 0 graduated, we checked to be certain); the total is 75.2% for female students, 76.2% for male students, and overall was 75.7% (from 636 of 840).

4.5.1 X was defined as the number of students living in campus housing in fall 2014. Y was proposed by SSEM staff.

4.5.2 X was reported by Housing staff from survey results in 2014. Y was proposed by SSEM staff.

