

STRATEGIC PLANNING PRIORITIES FOR 2012-15

Cleveland State University strategic initiatives or *Priorities* for 2012-15 are grouped within seven key areas: enhancing undergraduate student education; enriching research in priority areas; pursuing initiatives in signature programs; increasing tuition revenue through focused growth initiatives; implementing strategies to maintain a stable budget model; fostering leadership within the University community; and improving the physical environment of campus. These focal priorities are embedded in the six core goals of the University's Strategic Plan, but draw upon a broad range of campuswide strategies, initiatives, and resources.

These priorities, their impact, specific initiatives, and relevant metrics/benchmarks are outlined below. These elements form the basis for the *Priorities Action Plan* (attached). Precise metrics will be incorporated into the plan at the conclusion of the consultation phase.

GOAL I: Sustain and Enhance Academic Excellence and Student Success

Strategy: Enhance Undergraduate Education

Student success is at the core of our mission as an urban institution. It also provides the foundation for CSU's continued growth and fiscal health. Student tuition is the primary source of current revenue; shifts are being made in the State funding model to use student success and completion rates as the basis for subsidy, and federal metrics are also shifting to retention and completion rates.

- **Initiatives:**
 - Implement *Student Retention Plan 2012*
 - Re-organize eLearning; implement and continue work of eLearning Task Force
 - Continue to invest in new faculty
- **Metrics:**
 - *Increase fall-to-fall retention rates*
 - *Increase 6-year graduation rates (cohort)*
 - *Lower average number of credits to degree*
 - *Reduce achievement gap for minority and low-income students*
 - *Improve success rates in online courses*

- *Increase number of full-time faculty for the next three years*
- *Increase degrees awarded per student FTE*

Strategy: Enrich Graduate Education and Research

Enhanced research productivity and scholarship, particularly in STEM disciplines, has broad implications for the institution in increased revenues, enhanced stature and reputation in academic rankings, and the ability to attract high-quality students and faculty.

- **Initiatives:**
 - Hire highly-qualified faculty in Science and Engineering fields
 - Recruit and hire established scholars with national reputations for administrative roles in STEM disciplines
 - Implement cluster hiring strategies in priority research areas
- **Metrics:**
 - *Increase total annual research grants/awards in high priority disciplines*
 - *Increase total annual research expenditures*
 - *Increase average number of faculty publications (books, articles)*
 - *Improve profile in peer-institution comparisons (Academic Analytics)*
 - *Increase funding and support for graduate fellowships*

Strategy: Pursue Initiatives in Signature Programs

Partnerships with NEOMED, Cleveland Clinic, and other community entities are critical to the University's mission and initiatives. Development of partnerships in strategic academic areas, including Health Sciences and Engineering, contributes to the University's distinctive image and benefits the local economy. They exemplify our aspiration to be "a leader in innovative collaboration – both internally and externally – with business, industry, government [and] educational institutions" (*CSU Vision Statement*). Continued growth in the Campus International School and establishment of the Campus MC²STEM High School support affiliation arrangements with Education, Engineering, and Sciences; these relationships contribute to potential enrollment growth from students transitioning from partnerships into CSU programs.

- **Initiatives:**
 - Pursue expansion of partnership with NEOMED
 - Continue to support Health Sciences partnership with Cleveland Clinic
 - Build on partnership with Parker Hannifin

- Continue to add one new grade per year in Campus International School
- Establish Campus MC²STEM High School
- Enhance Playhouse Square partnership in support of Fine Arts Campus
- **Metrics:**
 - *Increase enrollment growth in partnership areas*
 - *Increase number of degrees and credentials awarded in STEMM disciplines*
 - *Enhance revenue from partnership arrangements*
 - *Increase total support for Doctoral students in partnership areas*
 - *Increase number of partner experts used as adjunct faculty*
 - *Increase number of students enrolled in partner institutions*

Strategy: Promote Engaged Learning to Connect Students to Real-World Experiences

- **Initiatives:**
 - Increase opportunities for internships and experiential learning activities with employers
 - Increase opportunities for student participation in civic engagement activities outside the classroom
 - Enhance resources to increase student participation in research initiatives
 - Encourage faculty to incorporate active learning opportunities in coursework
 - Foster broader participation in extracurricular activities
- **Metrics:**
 - *Increased enrollments in internships and partnerships*
 - *Improved student satisfaction and engagement*
 - *Higher rates of employment in discipline-related fields*

GOAL II: Maintain Economic Stability

Strategy: Maintain a Stable Budget Model

Increased operational costs combined with shrinking state support make it imperative that the University be prudent in the allocation of existing resources. Doing so will ensure that the campus is able to support key campus priorities, while continuing to advance the University's mission and vision.

- **Initiatives:**

- Refine data-driven *Resource Allocation Methodology* developed by Budget Task Force for strategic hiring
- Implement *Financial Incentive Model* recommended by Task Force
- Develop and adopt a method for Program Prioritization to streamline program expenditures and fund strategic investment in new initiatives
- Expand development efforts
- Seek new sponsorship opportunities
- Explore additional opportunities for re-financing existing debt

- **Metrics:**

- *Increased enrollments, increased university and college resources*
- *Re-allocation of resources to support priority areas*
- *Increased funds available for strategic investments*
- *Debt savings*

Strategy: Increase Tuition Revenue by Increasing Enrollments

eLearning initiatives provide a unique opportunity to market signature programs beyond Northeast Ohio and engage new student populations. Development of targeted fully-online programs can contribute to enhanced enrollments and increased revenue through resource-sharing models.

- **Initiatives:**

- Implement *eLearning Strategic Plan*
- Pursue enrollment growth through development of new fully-online programs
- Develop revenue-sharing programs modeled on EMBA/AMBA in Monte Ahuja College of Business
- Review and revise state/out-of-state tuition differential for online and on-campus programs

- **Metrics:**

- *Increase elearning SCH and head count*
- *Increase number of fully-online programs*
- *Increase number of faculty teaching in online courses/ programs*
- *Enhance income from online programs*

GOAL III: Foster a Collaborative University and Community Culture

Strategy: Create Leadership Development Opportunities

Employee salaries remain the single largest commitment of university funds. Members of the campus community are a significant asset that can contribute to the university's mission and goals. Providing professional development opportunities in a wide range of areas will allow faculty to hone their skills and knowledge so that they may advance as scholars, and assume leadership roles in administration.

- **Initiatives:**

- New faculty orientation program
- Budget basics workshop for chairs, deans, fiscal officers
- New chairs development program for first- and second-year appointees
- Recruitment program for underrepresented minorities in key areas (STEMM disciplines)
- Mentoring program for new deans

- **Metrics:**
 - *Increase in number of established faculty who achieve promotion to full professor*
 - *Increase in minority faculty in underrepresented areas*
 - *Decrease in faculty/administration concerns brought to ombudsman, grievance officers*
 - *Increase in number of qualified internal applicants for leadership positions*

GOAL VI: Construct a Distinctive Image of Enduring Quality

Strategy: Improve the Physical Environment of the Campus

CSU has a highly-visible presence as an urban university in the heart of the city. Well-designed, well-equipped, and up-to-date facilities beautify the city core, enrich the university's image in the region and beyond, and enhance our ability to form strategic partnerships, and recruit high-performing students and faculty.

- **Initiatives:**
 - New building, Center for Innovation in Health Professions, partnered with NEOMED
 - Complete renovation of 1836 Euclid Avenue
 - Carry out restoration of Stillwell Hall
 - Improve physical infrastructure of campus by completing deferred maintenance
 - Enhance operational and technological functions to support state-of-the-art teaching and research facilities (Strategic Initiatives)
- **Metrics:**
 - *Successful project bids*
 - *Meet pre-construction timelines*
 - *Complete demolition and construction phases for campus projects on schedule*
 - *Increase in program and curricular collaborative initiatives*
 - *Enhance stability and operational efficiency of tech and support systems*