



**CAL STATE FULLERTON:**  
**LEADING THE WAY**

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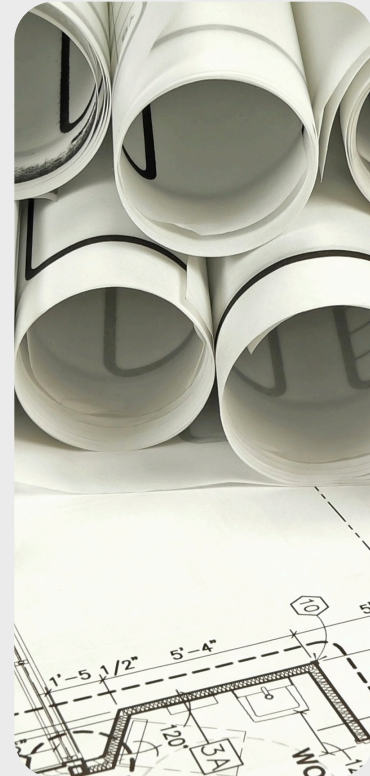
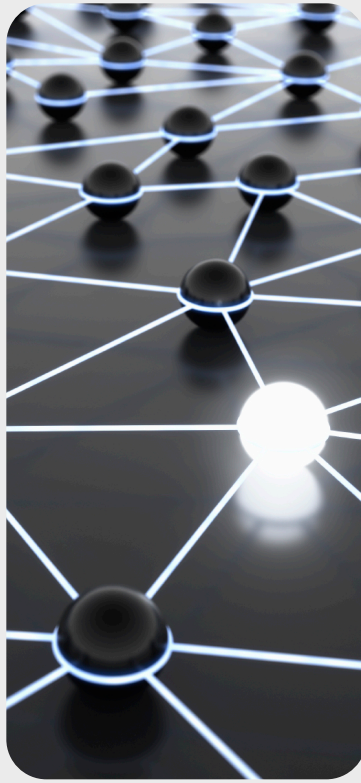
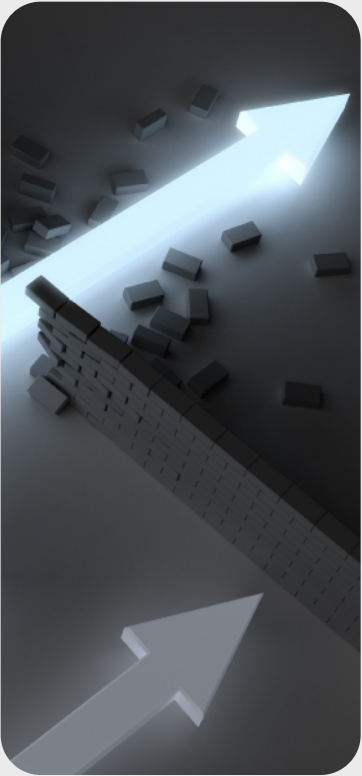
Develop a shared understanding of CSUF's strategic, budgetary, and operational context

Develop a framework to guide the identification of FY 2013-14 budget and operational priorities

Develop next steps for the PRBC committee (S 2013, F 2013, S 2014)

## Meeting Objectives

Context | Priorities | Roadmap



External Pressures

CSUF Poised to Lead

New Leadership Team

Collegial Governance

2013-2018 Strategic Plan

# Context

Strategic | Budgetary | Operational

<b>Challenge</b>	Develop funding and operational priorities to advance strategic goals and institutional mission during the first year of a 5-year strategic plan.
<b>Constraints</b>	Limited time to develop operational plans, and develop recommendations; Misaligned budget and academic cycles.
<b>Inputs</b>	CSUF 2013-2018 Strategic Plan, Academic Senate Resolution on Strategic Plan, Detailed Strategies developed by Strategic Planning Workgroup, Existing Operational Plans (campus initiatives, programs, projects, activities)
<b>Approach</b>	Propose high-level funding priorities and a tiered, cross-divisional framework for prioritizing operational initiatives.

## Problem Description

Challenge | Constraints | Inputs | Approach



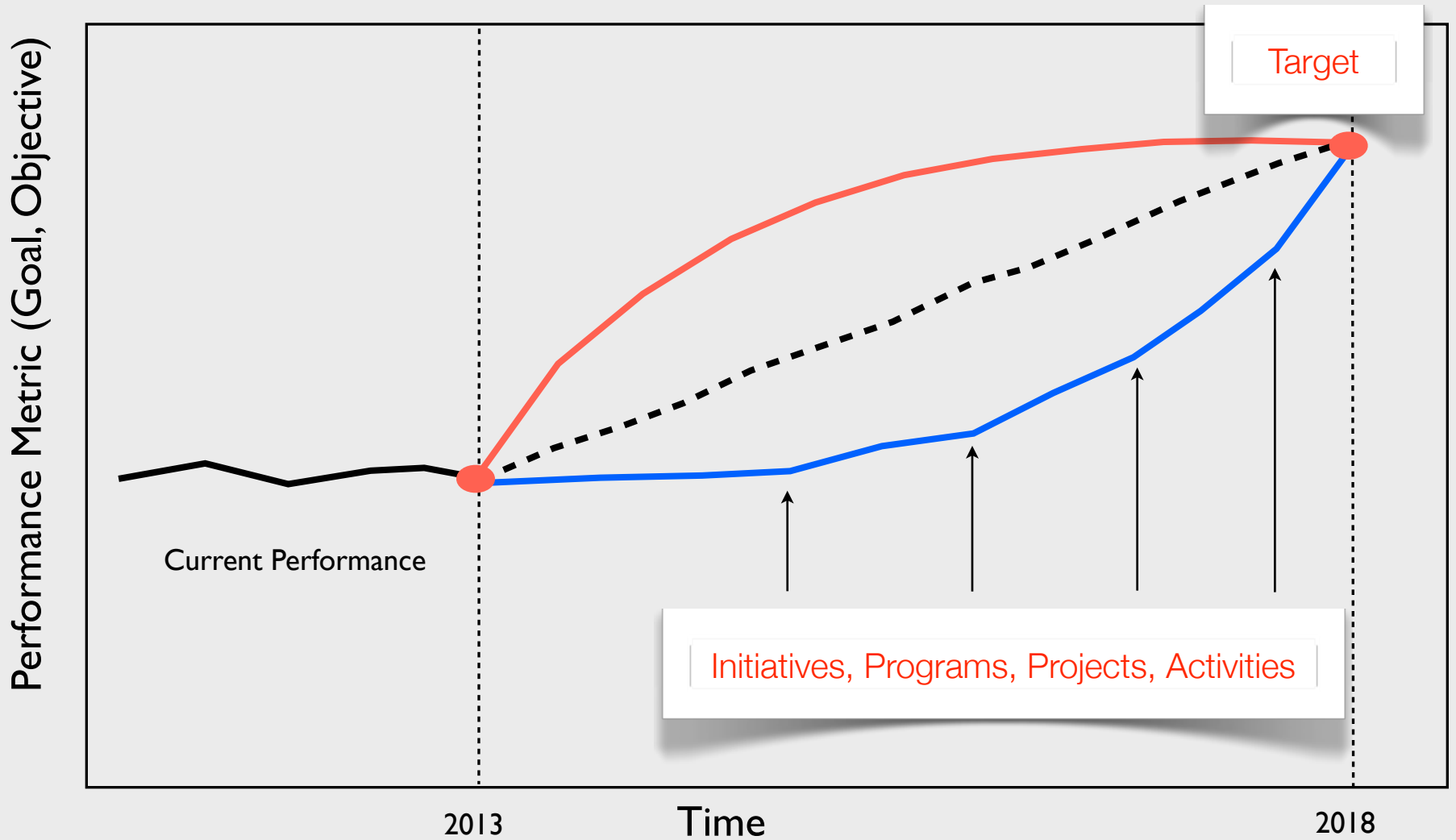
Operationalizing the  
University's Strategic Plan

Reinvesting in Instructional  
and Support Facilities

Strategically Addressing  
Divisional Structural Deficits

## 3 Proposed Funding Priorities: Effectiveness and Efficiency

Strategic Plan | Instructional Facilities | Structural Deficits



## Operationalization of Strategic Plan

Interlinked goals, objectives, strategies | Strategies as portfolio of initiatives



### **Critical**

Strategic and core initiatives to address WASC requirements and advance mission

**Tier A**

**Tier B**

**Tier C**

## Develop a Tiered Prioritization Framework

Critical | Tier A ,Tier B,Tier C (need to develop rubric)

Initiative	Brief Description	Lead	AA	SA	IT	UA	AF
Assessment of Student Learning and Educational Effectiveness	Execute an assessment process that builds upon existing efforts, incorporates recently approved University Learning Outcomes, provides resources and training, supports program accreditation and emphasizes the use of assessment to improve student learning.	AA	X	X	X		
Academic Advising	Integrate career and academic advising and provide mandatory advising for all students throughout their undergraduate career. Establish career resources across campus. Establish early warning systems to address potential student performance issues and deal with them immediately.	AA/SA	X	X	X		
Recruiting Diverse and High Quality Faculty	Engage in active recruitment and retention of diverse tenure-track faculty to increase the number of classes that can be taught to support improved access and graduation rates and support the implementation of more HIPs such as student-faculty research, writing intensive courses, and capstone courses.	AA	X			X	X
Instructional Facilities Projects	Undertake essential infrastructure modifications to enhance the learning environment, enable the use of the most current technology and expand space available for student-faculty and creative activities for all disciplines.	AF/IT	X		X	X	X
Philanthropic Support	Increase overall philanthropic giving to at least \$15 Million a year in order to be in the top 3rd of our CSU Peer Group	UA	X	X	X		X

## 5 Critical Cross-Divisional Operational Initiatives

Assessment | Advisement | Faculty Recruitment | Facilities | Philanthropy



<p><b>Spring 2013</b></p>	<ul style="list-style-type: none"> <li>• Develop rubric for prioritization of strategies and operational initiatives (Tier A, B, C).</li> <li>• Apply rubric to the 14 strategies in the 2013-2018 Strategic Plan.</li> <li>• Evaluate “detailed strategies” document developed by strategic planning workgroups and apply rubric to promising operational initiatives.</li> <li>• Submit recommendations to President García (budget priorities and prioritized strategies and initiatives)</li> </ul>
<p><b>Fall 2013</b></p>	<ul style="list-style-type: none"> <li>• Review and update PRBC Bylaws and UPS documents to bridge gap between policy and practice given current and prospective strategic and operational context.</li> </ul>
<p><b>Spring 2014</b></p>	<ul style="list-style-type: none"> <li>• Monitor progress toward strategic goals and objectives and make recommendations for improvement.</li> <li>• Propose budget and operational priorities FY 2014-15.</li> </ul>

## Next Steps: PRBC

Driving toward success



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## Discussion – Meeting Objectives Revisited

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