



COLORADO STATE UNIVERSITY

# CST OPERATIONAL FRAMEWORK 1.0

STRATEGIES AND METRICS FOR 2022-2026 STRATEGIC PLAN



# TABLE OF CONTENTS

## GOAL 1 – PEOPLE AND CULTURE 2

We will attract, support, and nurture all members (students, faculty, and staff) of the CSU community by cultivating a culture of excellence and inclusivity, and using our collective skills to achieve shared goals.

Priority 1.1	Ensure Student Access and Success	2
Priority 1.2	World-Class Talent	2
Priority 1.3	Everyone Belongs	3
Priority 1.4	Intelligent Growth	4
Priority 1.5	Training Champions	4

## GOAL 2 – FINANCIAL AND OPERATIONAL EXCELLENCE 4

We will align CSU's operational and financial practices with our strategic goals.

Priority 2.1	Investing for Impact	4
Priority 2.2	Accessible and Affordable	4
Priority 2.3	Elevate the Brand	5
Priority 2.4	Optimizing Our Space	5

## GOAL 3 – INNOVATION 5

CSU will be a global leader in cultivating a sustainable social and economic future through innovative practices in learning, discovery, and knowledge transfer.

Priority 3.1	Forefront of Sustainability	5
Priority 3.2	One Health	6
Priority 3.3	Catalyze and Grow	7
Priority 3.4	Critical Thinking for Life	7
Priority 3.5	Education that Evolves	7
Priority 3.6	Social and Cultural Insight	7

## GOAL 4 – IMPACT 8

CSU will serve as a national model for land-grant university systems, enhancing our infrastructure to nimbly translate innovation into impact.

Priority 4.1	Be the Connector	8
Priority 4.2	Be Where We're Needed	8
Priority 4.3	Leverage Our Place	8
Priority 4.4	Bringing Communities Together	9
Priority 4.5	Transformative Giving	9
Priority 4.6	Leaders in Sustainability	9

## BUDGET REMODEL PROCESS 10

# OPERATIONAL FRAMEWORK 1.0

## GOAL 1 – PEOPLE AND CULTURE

We will attract, support, and nurture all members (students, faculty, and staff) of the CSU community by cultivating a culture of excellence and inclusivity, and using our collective skills to achieve shared goals.

### PRIORITY 1.1 ENSURE STUDENT ACCESS AND SUCCESS

We will provide access to educational excellence and opportunities that arise from it. We will offer all of Colorado's students access to a high-quality university education, regardless of their financial situation, and provide all learners with the tools to thrive in the 21st-century workforce.

**STRATEGY 1.1.A** Partner with the Colorado State University System (CSUS) on student success initiatives.

#### KEY PERFORMANCE INDICATORS (KPI's) FOR STUDENT ACCESS

1. Metric 1.1.a.1 Percentage of diverse undergraduate, graduate, and professional students; first-generation, rural, veterans, and those for whom higher education has historically been unavailable.
2. Metric 1.1.a.2 Percentage of Colorado students receiving financial aid, including CSU aid.
3. Metric 1.1.a.3 Increase graduate student enrollment and graduation through enhanced recruitment and financial support.

#### KPI's FOR STUDENT SUCCESS

1. Metric 1.1.a.4 Monitor median face-to-face class size, reduce if necessary or increase number of TA sections.
2. Metric 1.1.a.5 Adopt California dashboard and create incentives for departments to monitor and adjust for student success in specific courses.
3. Metric 1.1.a.6 Consolidate academic success initiatives into the Provost's Office, with annual evaluations of success measured by dashboard data and money invested.
4. Metric 1.1.a.7 Increase 6-year graduation rate and decrease 6-year graduation equity gap.
5. Metric 1.1.a.8 Reduce percentage of students on academic probation through better monitoring of progress and support.
6. Metric 1.1.a.9 Increase 3-year Master's graduation rate and 8-year doctoral graduation rate while closing graduate degree completion equity gap.

#### KPI's FOR STUDENT EXCELLENCE

1. Metric 1.1.a.10 Increase percentage of students who study abroad.
2. Metric 1.1.a.11 Increase percentage of students in experiential learning and internships.

3. Metric 1.1.a.12 Increase percentage of students conducting research with faculty mentors.
4. Metric 1.1.a.13 Increase percentage of students awarded national scholarships or awards.
5. Metric 1.1.a.14 Increase percentage of graduate students awarded national fellowships.

**STRATEGY 1.1.B** Recruit, enroll, and retain students from all regions of Colorado.

#### KPI's

1. Metric 1.1.b.1 Number of Colorado students enrolled.
2. Metric 1.1.b.2 Number of rural Colorado students enrolled.
3. Metric 1.1.b.3 Utilization of 4H chapters for recruitment.

**STRATEGY 1.1.C** Pursue federal recognition, contingent on enrollment, as a Hispanic-Serving Institution.

#### KPI's

1. Metric 1.1.c.1 File application for emerging HSI status.
2. Metric 1.1.c.2 Charge team to prepare for full HSI status when eligible.

### PRIORITY 1.2 WORLD-CLASS TALENT

We will attract, invest in, and incentivize our workforce to serve CSU students, Colorado, and the globe.

**STRATEGY 1.2.A** Ensure salaries are regionally and nationally competitive for faculty, staff, and graduate students.

#### KPI's

1. Metric 1.2.a.1 Annually evaluate and assess salary competitiveness and adjust as needed.
2. Metric 1.2.a.2 Create post tenure evaluation and correct salaries for competitive position.
3. Metric 1.2.a.3 Faculty and staff retention rates.
4. Metric 1.2.a.4 Establish competitive graduate stipends and fee structure.
5. Metric 1.2.a.5 Incorporate incremental salary increases in budget remodel process.
6. Metric 1.2.a.6 MIT Living Wage Calculator.

**STRATEGY 1.2.B** Establish attainable housing program to attract and retain university employees.

#### KPI's

1. Metric 1.2.b.1 Program established by 2023.
2. Metric 1.2.b.2 Number of community partnerships addressing housing needs.

# OPERATIONAL FRAMEWORK 1.0

**STRATEGY 1.2.C** Create and update centralized policies and training for supervisors, department heads, and chairs to invest in their development and growth.

**KPI's**

1. Metric 1.2.c.1: Policies drafted by 2023.
2. Metric 1.2.c.2: Ensure polices and trainings followed and utilized.
3. Metric 1.3.d.3 Campus-wide climate survey results will indicate improvements in supervision and uniform implementation of campus wide policies and trainings.

**STRATEGY 1.2.D** Expand leadership training courses and tools that foster retention of faculty and staff and promote excellence.

**KPI's**

1. Metric 1.2.d.1 Campus-wide climate survey results will indicate improvements in faculty and staff engagement and satisfaction.
2. Metric 1.2.d.2 Improved employee performance reviews.
3. Metric 1.2.d.3 Launch a tailored version of You@CSU for the university faculty and staff to invest in their connectedness to campus resources, health, and well-being.

**STRATEGY 1.2.E** Launch a tailored version of You@CSU for the university faculty and staff to invest in their connectedness to campus resources, health, and well-being.

**KPI's**

1. Metric 1.2.e.1: Complete by end of 2022.
2. Metric 1.2.e.2: Ensure community utilizes You@CSU and evaluate efficacy.

**STRATEGY 1.2.F** Improve climate and culture for staff and faculty.

**KPI's**

1. Metric 1.2.f.1 Investment in culture initiatives.
2. Metric 1.2.f.2 Campus-wide climate survey results will indicate improvements in faculty and staff engagement and satisfaction.

## **PRIORTY 1.3 EVERYONE BELONGS**

We will cultivate an inclusive climate conducive to the recruitment, retention, and success of our students and employees.

**STRATEGY 1.3.A** Establish standards and processes to ensure collective responsibility for inclusive excellence, and ensure that IE is considered in every facet of our work.

**KPI's**

1. Metric 1.3.a.1 Evaluate standards and processes.
2. Metric 1.3.a.2 Revise standards and processes as needed.
3. Metric 1.3.a.3 Continue CSU's inclusive dialogue which promotes discourse across differences in perspectives, experience, and identities.

**STRATEGY 1.3.B** Establish a rigorous inclusive excellence communications plan, including increasing the availability of Spanish translations and staff trained in inclusive communication.

**KPI's**

1. Metric 1.3.b.1 Create communications plan.
2. Metric 1.3.b.2 Implement plan.
3. Metric 1.3.b.3 Sufficiency of number of translators, interpreters, and trainings.

**STRATEGY 1.3.C** Hire senior-level liaison for Indigenous and Native American external affairs

**KPI**

1. Metric 1.3.c.1 Leader Onboarded no later than Fall 2022

**STRATEGY 1.3.D** Ensure inclusive search, hiring, promotion, and tenure processes.

**KPI's**

1. Metric 1.3.d.1 Implement necessary changes to search and hiring process.
2. Metric 1.3.d.2 Implement necessary changes to promotion and tenure processes.
3. Metric 1.3.d.3 Campus-wide climate survey results will indicate improvements in faculty and staff belonging and satisfaction.

# OPERATIONAL FRAMEWORK 1.0

## PRIORITY 1.4 INTELLIGENT GROWTH

We will establish strategic, realistic, and measurable enrollment goals and demographic targets to promote regional, national, and international matriculation.

**STRATEGY 1.4.A** Establish three-, five-, and ten-year enrollment goals, including undergraduate demographic targets with a focus on Colorado resident matriculation.

### KPI's

1. Metric 1.4.a.1 Increase Total FTE Enrollment in targeted areas (undergraduate and graduate).
2. Metric 1.4.a.2 Increase in Colorado resident attendees.
3. Metric 1.4.a.3 Increase in international students.

**STRATEGY 1.4.B** Utilize our academic master plan to make decisions about enrollment planning and facilities planning, including research needs.

### KPI's

1. Metric 1.4.b.1 Campus facilities inventory (CFI).
1. Metric 1.4.b.2 Enrollment and facilities plans reflect academic master plan.

## PRIORITY 1.5 TRAINING CHAMPIONS

We will foster a championship culture that promotes superior performance in the full spectrum of academics, athletics, extracurricular activities, and professional fields.

**STRATEGY 1.5.A** Create a culture of excellence in everything we do. Reward and celebrate champions.

### KPI's

1. Metric 1.5.a.1 Create additional Presidential awards for faculty, staff, and students to celebrate excellence.
2. Metric 1.5.a.2 Ensure nationally competitive salaries to reward excellence.
3. Metric 1.5.a.3 Increase the special experiences generated by our NCAA athletic teams cultivating Ram Pride and a collective appreciation for CSU Athletics.
4. Metric 1.5.a.4 Be broadly recognized as the preeminent program in the Mountain West Conference and continue setting an example for the rest of the country in athletic and academic performance, compliance, and integrity.
5. Metric 1.5.a.5 Number of Faculty recognized with National/ International Awards or Professional Memberships.
6. Metric 1.5.a.6 National rankings.
7. Metric 1.5.a.7 Increase recognition for student co-curricular activities and student clubs and organizations.

## GOAL 2: FINANCIAL AND OPERATIONAL EXCELLENCE

We will align CSU's operational and financial practices with our strategic goals of strengthening our community and our world through a focus on a thriving planet and flourishing humanity.

## PRIORITY 2.1 INVESTING FOR IMPACT

We will ensure our financial future and funding for CSU's success by aligning our budget with Courageous Strategic Transformation priorities.

**STRATEGY 2.1.A** Form an inclusive financial excellence drafting group to lead budget remodel process, hire consultant for expertise, get campus feedback, draft, and implement new budget model.

### KPI's

1. Metric 2.1.a.1 Number of CSU community members participating in process.
2. Metric 2.1.a.2 New budget model completed by 2024.

## PRIORITY 2.2 ACCESSIBLE AND AFFORDABLE

We will establish a financial aid strategy that supports financial accessibility for Colorado students and meets the fiscal needs of our institution.

**STRATEGY 2.2.A** Develop new financial aid model to meet undergraduate and graduate student and institutional needs by 2024.

### KPI's

1. Metric 2.2.a.1 Average net cost of attendance.
2. Metric 2.2.a.2 Undergraduate and graduate enrollment.
3. Metric 2.2.a.3 Establish financial aid and net revenue targets.

## PRIORITY 2.3 ELEVATE THE BRAND

We will make CSU a top destination to learn, work, research, discover, and thrive by strengthening our brand awareness and by strategically positioning, promoting, and amplifying CSU's expertise.

**STRATEGY 2.3.A** Rebrand CSU.

### KPI's

1. Metric 2.3.a.1 Brand Strategy and Messaging Framework Development March 2022.
2. Metric 2.3.a.2 Present positioning Framework April 2022.
3. Metric 2.3.a.3 Brand concept development/Final approval May-July 2022.
4. Metric 2.3.a.4 Internal Brand Roll out August-September 2022.
5. Metric 2.3.a.5 Market Launch end of 2022.

# OPERATIONAL FRAMEWORK 1.0

**STRATEGY 2.3.B** Establish an institutional strategic brand management toolkit and framework that also allows colleges and divisions to advance their identity.

**KPI's**

1. Metric 2.3.b.1 Increase CSU brand awareness and overall reputation across the U.S. by 2024.
2. Metric 2.3.b.2 Increase messaging, and visual recognition.

**PRIORITY 2.4 OPTIMIZING OUR SPACE**

We will optimize the use of existing spaces and develop the necessary infrastructure to provide an inclusive and sustainable physical framework in which to learn, work, research, and discover.

**STRATEGY 2.4.A** Develop existing and future spaces in ways that enhance research, learning, and collaboration; are universally accessible; adapt easily to multiple uses; support increased hours of utilization; consider remote work opportunities; and decrease energy consumption and our carbon footprint.

**KPI's**

1. Metric 2.4.a.1 Use certification standards for campus facilities that promote environmental and social sustainability.
2. Metric 2.4.a.2 Continued accessibility improvement to University buildings.
3. Metric 2.4.a.3 Create utilization metrics for all space on campus including extension of teaching hours in support of the academic strategic plan.

**STRATEGY 2.4.B** Develop financial models that support sustained maintenance of suitable existing facilities on and off main campus, including but not limited to capital renewal, custodial support, grounds, and life and safety issues.

**KPI's**

1. Metric 2.4.b.1 Campus facilities inventory (CFI).
2. Metric 2.4.b.2 Deferred maintenance.
3. Metric 2.4.b.3 New budget model allows for the approval and funding of unexpected opportunities when they arise as well as the funding and approval of projects prioritized through the academic master plan.

## GOAL 3 INNOVATION

CSU will be a global leader in cultivating a sustainable social, economic, and environmental future through innovative practices in learning, research, discovery, and knowledge transfer.

### PRIORITY 3.1 FOREFRONT OF SUSTAINABILITY

We will establish CSU as a leading, preeminent university in impactful sustainability-related, research and scholarship.

**STRATEGY 3.1.A** Implement a comprehensive climate-solutions initiative to serve students, faculty, staff, Colorado, and the globe.

**KPI's**

1. Metric 3.1.a.1 Define and select transdisciplinary research teams to pursue high impact opportunities with sponsorship from grants, corporate partnerships and philanthropic donors in climate solutions. Establish new collocated faculty and facilities focused on climate solutions. Increase partnerships and coalition leadership in climate science and solutions. Double revenues in climate solution efforts and monitor scholarly impacts from climate change across colleges.
2. Metric 3.1.a.2 Increased campus and community understanding and engagement regarding climate change.

**STRATEGY 3.1.B** Strengthen and elevate integrated programs across the CSU mission areas to better connect and enhance CSU's strong foundation in sustainability. Promote CSU as a test bed and incubator of sustainability efforts across the CSU mission areas to address grand challenges that lead to a flourishing humanity and sustainable thriving planet.

**KPI's**

1. Metric 3.1.b.1 Increase financial support for multidisciplinary faculty teams, sustainable operations projects, and student initiatives and research.
2. Metric 3.1.b.2 Identify and remove nonmonetary barriers to multidisciplinary research teams, operations projects, and student initiatives and research.
3. Metric 3.1.b.3 Define specific sustainability areas toward Increasing Extramural federal research dollars, corporate research sponsorship and philanthropic support. Double revenues and significantly increase impact metrics (manuscripts, patents, scholarly works, brand) in selected areas of sustainability across all mission areas.
4. Metric 3.1.b.4 Define specific areas of core and student-run living laboratory living laboratory needs to increase CSU's investment in sustainability. infrastructure.
5. Metric 3.1.b.5 Faculty citation index; the number of articles and perspectives published in high-impact journals.

# OPERATIONAL FRAMEWORK 1.0

- Metric 3.1.b.6 Number of city, county, state/regional, and cross-SPUR, cross-system, and cross-campus collaborations established.
- Metric 3.1.b.7 Progress toward climate neutrality on campus.
- Metric 3.1.b.8 Achieve zero carbon emissions on campus by 2040.
- Metric 3.1.b.9 Achieve 100percentage renewable electricity on campus by 2030.
- Metric 3.1.b.10 CST initiatives will align with Colorado counties' priorities, the strategic plan of the Colorado Department of Higher Education, and the United Nations Sustainability Development goals for social, environmental, and economic sustainability.

**STRATEGY 3.1.C** Make CSU top of mind in connection with sustainability.

#### KPI's

- Metric 3.1.c.1 Create comprehensive sustainability website by end of 2022.
- Metric 3.1.c.2 Sustainability is integrated into rebranding.
- Metric 3.1.c.3 Sustainability is integrated into fundraising campaign.
- Metric 3.1.c.4 Increase resources and personnel dedicated to maintaining. Sustainability Tracking, Assessment, and Rating System (STARS) Platinum rating and remaining in the top tier in national sustainability rankings.

**STRATEGY 3.1.D** Integrate the diversity and plurality of cultural expertise by working with Indigenous Tribes and Peoples in Colorado and globally, demonstrated by sustained strong relationships.

#### KPI's

- Metric 3.1.d.1 Hire senior level liaison for Indigenous and Native American external affairs (See Strategy 1.3.c supra).
- Metric 3.1.d.2 Increased reciprocal communications and relationships with Indigenous Tribes and Peoples in Colorado related to sustainability.

## PRIORITY 3.2 ONE HEALTH

We will be globally recognized for a transdisciplinary, integrative approach to environmental, plant, animal, and human health, with an emphasis on disease, agricultural, and water challenges.

**STRATEGY 3.2.A** Implement a comprehensive behavioral and mental health initiative to serve students, faculty, staff, and Colorado.

#### KPI's

- Metric 3.2.b.1 Healthier and more productive campus and community.
- Metric 3.2.b.2. Higher productivity of faculty staff and students and reduced cost of sustained productivity.
- Metric 3.2.b.3 Better managed anxiety, and depression. Focus efforts to address growing demand on mental health services through expansion of You@CSU as a digital platform for mental health management.
- Metric 3.2.b.3 Decreased issues with substance abuse.
- Metric 3.2.b.4 Increased community access to a comprehensive behavioral and mental health.
- Metric 3.2.b.5 Increased workforce development.
- Metric 3.2.b.6 Strong rural collaborations for systems of service and pathways to professions.

**STRATEGY 3.2.B** Focus continued integrated programs in One Health with continued growth investments in the One Health Institute. Build an infrastructure that supports transdisciplinary research done by multidisciplinary teams across campus.

#### KPI's

- Metric 3.2.a.1 Increase financial support for multidisciplinary teams.
- Metric 3.2.a.2 Identify and remove nonmonetary barriers to multidisciplinary research teams and operations projects.
- Metric 3.2.a.3 Identify specific areas of One Health investment through the One Health Institute and other related health programs. Double revenues in One Health research areas through state, federal, foundation, corporate and philanthropic sponsorship. Significantly increase impact metrics (papers, patents, scholarly works, brand).
- Metric 3.2.a.4 The number of proposal submitted to relevant federal and state agencies DoD, USDA, DHS, NIH, NSF, and USAID), large awards that grow partnerships that include regional, corporate, foundation and philanthropic One Health partners.
- Metric 3.2.a.5 Increase Faculty citation index; the number of articles and perspectives published in high-impact journals.
- Metric 3.2.a.6 Number of city, county, state/regional, and cross-SPUR, cross-system, and cross-campus collaborations established and program impacts.

# OPERATIONAL FRAMEWORK 1.0

## PRIORITY 3.3 CATALYZE AND GROW

We will expand CSU's global leadership in our current pillars of strength and emerging areas in science, research, scholarship, and artistry. In addition, we will invest in collaborative, transdisciplinary research university-wide, nationwide, and globally.

**STRATEGY 3.3.A** Incentivize multidisciplinary teams to generate transdisciplinary research in emerging areas like health and sustainability.

### KPI's

1. Metric 3.3.a.1 Double extramural research expenditures.
2. Metric 3.3.a.2 Increase in multidisciplinary teams that generate transdisciplinary research projects and grants with demonstrated increased partnerships and coalitions of investment and impact.
3. Metric 3.3.a.3 Increase in sustainability, climate and health related research projects, grants, corporate partnerships and donors that support CSU research. Significantly increased impact metrics (papers, patents, tech transfer, scholarly works, brand).
4. Metric 3.3.a.4 Increased financial and structural support for faculty and staff that support the research enterprise including support for infrastructure and equipment, facilities, and administration of research.

**STRATEGY 3.3.B** Develop a stable and effective system to attract and support Graduate Research Assistants and Post-Doctoral Fellows so that they can thrive in and support the research enterprise.

### KPI's

1. Metric 3.3.b.1 Double the number of Graduate Research Associates and the academic/instructional expenditures from Graduate and Post-Doctoral fellows.
2. Metric 3.3.b.2 Establish competitive graduate stipends and fee structure.
3. Metric 3.3.b.3 Increase competitive position in Carnegie rankings.
4. Metric 3.3.b.4 Campus-wide climate survey results will indicate improvements in graduate student engagement and satisfaction.
5. Metric 3.3.b.5 Double the number of Graduate Research Associates in both Master's and Ph.D. production (stem and non-stem) in defined areas of excellence and growth.

## PRIORITY 3.4 CRITICAL THINKING FOR LIFE

We will prepare future generations of leaders, change makers, and global citizens through a rigorous and distinctive program of general education that fosters self-knowledge and innovation across all programs of study.

**STRATEGY 3.4.A** Integrate excellence in the liberal arts and sciences across campus to prepare students to formulate complete and complex arguments, weigh ethical dilemmas, communicate effectively, and problem solve.

### KPI's

1. Metric 3.4.a.1 Faculty and staff across campus will value and invest in and appreciate foundational knowledge, artistry, and creativity as a critical part of the pursuit of academic excellence and student success.
2. Metric 3.4.a.2 Increased student participation in non-required courses outside major without increasing time to degree completion.

## PRIORITY 3.5 EDUCATION THAT EVOLVES

We will craft and implement a dynamic academic master plan that will establish CSU as a leader in higher education, providing critical knowledge, skills, and competencies, and we will build the infrastructure to rapidly adjust curricular and educational and delivery approaches to allow our learners to thrive in the 21st-century workforce.

**STRATEGY 3.5.A** Continue the campus-wide, inclusive process to draft and implement an Academic Master Plan.

### KPI

1. Metric 3.5.a.1 Complete Academic Master Plan and begin implementation Summer 2022.

## PRIORITY 3.6 SOCIAL AND CULTURAL INSIGHT

CSU will foreground the crucial importance of a rich understanding of the histories, cultures, societies, and languages that inform our complex and diverse world, fostering the arts, humanities, and social sciences, and their interdisciplinary contributions to today's most pressing problems.

**STRATEGY 3.6.A** Identify and eliminate barriers to participation and increase collaboration across colleges.

### KPI's

1. Metric 3.6.a.1 Increased support for and recognition of research and engagement in the arts, humanities, and social sciences.
2. Metric 3.6.a.2 Increased transdisciplinary research and multidisciplinary collaboration cross campus.
3. Metric 3.6.a.3 Number of undergraduate primary and secondary majors and minors.

# OPERATIONAL FRAMEWORK 1.0

## GOAL 4 IMPACT

CSU will serve as a national model for land-grant university systems, enhancing our infrastructure to nimbly translate innovation into impact.

### PRIORITY 4.1 BE THE CONNECTOR

We will build the infrastructure to transform research and discovery into impact by supporting researchers, students, and other innovators and entrepreneurs through leveraging our position, partnerships, alumni, and capital.

**STRATEGY 4.1.A** Support engaged scholarship, multidisciplinary research and engagement teams, and community-engaged teaching through university-wide funding opportunities and faculty evaluations.

#### KPI's

1. Metric 4.1.a.1 Increased institutional support for engaged scholarship, transdisciplinary research, and multidisciplinary engagement teams, and community-engaged teaching.
2. Metric 4.1.a.2 Number of grants and programs with state and federal agencies interested in expanding research and outreach in food sustainability[Sh3] and complex systems.
3. Metric 4.1.a.3 Increased number of community and university partnerships in engaged scholarship.

**STRATEGY 4.1.B** Evaluate state-wide partnerships and consider new ones that align with our new brand positioning (e.g., World-wide partnerships).

#### KPI

1. Metric 4.1.b.1 Number of statewide partnerships and new partnerships.

**STRATEGY 4.1.C** Educate our community on the economic impact of CSU to alumni, state, federal, and local stakeholders to create additional partnerships.

#### KPI's

1. Metric 4.1.c.1 Increased communication with current and potential partners.
2. Metric 4.1.c.2 Increase in business, corporate, tribal, government, and community partnerships.
3. Metric 4.1.c.3 Alumni engagement.

**STRATEGY 4.1.D** Motivate and support student and community volunteerism and service to recognize our students; and community partners' impact on local, national, and international communities.

### PRIORITY 4.2 BE WHERE WE'RE NEEDED

We will deliver learning experiences in a variety of innovative and engaging formats to equip all learners to live their best lives and do their best work.

**STRATEGY 4.2.A** Co-create inclusive, transformative learning experience for all ages.

#### KPI's

1. Metric 4.2.a.1 Alumni job placement.
2. Metric 4.2.a.2 Number of extended educational opportunities.
3. Metric 4.2.a.3 Number of new programs created for non-traditional learners.
4. Metric 4.2.a.4 Number of programs explicitly advancing inclusive excellence.
5. Metric 4.2.a.5 Statewide survey results will indicate improvements in stakeholder engagement and satisfaction.
6. Metric 4.2.a.6 Increase CSU Online year over year learner engagement.

**STRATEGY 4.2.B** Use teaching technology learned and implemented in the previous two years to extend access to a sustainability curriculum to diverse residential and remote students as well as help develop and sustain new collaborations with community stakeholders.

#### KPI's

1. Metric 4.2.b.1 Utilization of Spur and our other campuses, experiment stations and our extension network to provide these learning experiences.
2. Metric 4.2.b.2 Number of new nontraditional learning experiences.
3. Metric 4.2.b.3 Statewide survey results will indicate improvements in stakeholder engagement and satisfaction.

### PRIORITY 4.3 LEVERAGE OUR PLACE

We will maximize our physical assets and experiential learning locations statewide including our campuses at Spur, Mountain, Western, Arkansas Valley, Sturms, Foothills and Powerhouse; our statewide offices and centers for the Agricultural Experiment Station, Extension, and the Colorado at State Forest Service; and our international campus at Todos Santos to advance our green and gold aims of a sustainable thriving planet and flourishing humanity.

**STRATEGY: 4.3.A** Provide incentives to encourage, staff, students, and community to utilize our physical and digital assets and experiential learning locations.

#### KPI

1. Metric 4.3.a.1 Number of faculty, staff and students participating in programs at learning locations.

# OPERATIONAL FRAMEWORK 1.0

**STRATEGY 4.3.B** Create and provide programming, and conduct research and learning in impact areas of food and agriculture, community and economic development, natural resources and sustainability, health and wellbeing, and youth and families.

1. Metric 4.3.b.1 Number of programs related to impact areas.
2. Metric 4.3.b.2 Number of students at learning locations.
3. Metric 4.3.b.3 Number of programs at learning locations.

## **PRIORITY 4.4 BRINGING COMMUNITIES TOGETHER**

We will increase our impact in rural communities, and we will build and strengthen connections with urban and rural partners.

**STRATEGY 4.4.A** Partner with CSUS on Rural Initiative to make education more accessible.

### KPI's

1. Metric 4.4.a.1 Increased pathways of access through programs offered at Collaboration Campuses and through articulation agreements.
2. Metric 4.4.a.2 Increase rural new student enrollment to close enrollment gap.
3. Metric 4.4.a.3 Close graduation rate gap of rural students.
4. Metric 4.4.a.4 CSU recognition and satisfaction in rural Colorado.

**STRATEGY 4.4.B** In addition to Rural Initiatives, consider our land-grant mission and service to all of Colorado, and positively impact rural health, businesses, communities, economies, and infrastructures, with special recognition for the role that agriculture plays in our viability and profitability for the next generation.

### KPI's

1. Metric 4.4.b.1 Expanded rural access to mental health resources, stress management, and substance abuse support.
2. Metric 4.4.b.2 Increased health and well-being of Coloradans.
3. Metric 4.4.b.3 Increased impact of education toward population health outcomes.
4. Metric 4.4.b.4 Increased rural community economic metrics of businesses, workforce, and taxes.
5. Metric 4.4.b.5 Expansion of the agriculture value chain and sustainability of agricultural practices.
6. Metric 4.4.b.6 Broadband availability and usage.
7. Metric 4.4.b.7 Statewide survey results will indicate improvements in stakeholder engagement and satisfaction.

## **PRIORITY 4.5 TRANSFORMATIVE GIVING**

Position CSU and CSU Foundation as forces for positive change through courageous, transformative, and transdisciplinary philanthropy.

**STRATEGY 4.5.A** Continue to engage current donors and attract new ones.

### KPI's

1. Metric 4.5.a.1 Number of new donors and principal gifts.
2. Metric 4.5.a.2 Advance CSU's commitment to inclusive excellence as a philanthropic imperative across all fund-raising units.
3. Metric 4.5.a.3 Meet or exceed fundraising goals.
4. Metric 4.5.a.4 Collaboration across campus to integrate strategic aims and principles into campaign planning.
5. Metric 4.5.a.5 Consistent operating procedures and practices across CSU that encourage participation from all facets of the university community.

## **PRIORITY 4.6 LEADERS IN SUSTAINABILITY**

We will prepare CSU graduates to make tangible, positive contributions to addressing the world's environmental challenges.

**STRATEGY 4.6.A** Develop and deliver additional experiential learning related to sustainability and make requirement for graduation.

### KPI's

1. Metric 4.6.a.1 Increased levels of communication and collaboration across campus at all levels to develop workable consensus around sustainability experiential learning.
2. Metric 4.6.a.2 Eighty percent of our majors will include coursework related to sustainability.

**STRATEGY 4.6.B** Develop and deliver additional experiential learning related to sustainability, and make requirement for graduation.

### KPI's

1. Metric 4.6.b.1 Increased levels of communication and collaboration across campus at all levels to develop workable consensus around sustainability experiential learning.
2. Metric 4.6.b.2 10 percent to 20 percent of incoming undergraduate students report that the sustainability education at CSU played an important role in their decision to enroll at CSU.
3. Metric 4.6.b.3 Experiential learning requirement implemented by 2023.

# BUDGET REMODEL PROCESS

- President seeks qualified and interested volunteers for financial excellence drafting group (FEDG)
- Membership posted at [courageous.colostate.edu](http://courageous.colostate.edu)
- Begin process for hiring consultant
- FEDG Convened
- FEDG reviews strategic plan, drafting group worksheets, drafts principles for new budget model
- FEDG sends principles to ELT for review
- FEDG examines budget parameters and sets timeline for work
- Parameters and timeline published at [courageous.colostate.edu](http://courageous.colostate.edu)
- FEDG updates finance officers in college, divisions and units
- Finance officers provide feedback to FEDG
- FEDG incorporates feedback from finance officers, updates campus community
- Preliminary models released to campus community showing financial impacts
- Finance officers meet with unit leaders to discuss model impacts
- Open forums held to explain new model and impact on campus
- Budget office works with HR to develop training for unit managers
- Training and new job roles integrated into hiring process
- Model launched