

CASA@2020 INITIATIVES

November 5, 2014

CASA Strategic Plan (2013) has set up a list of strategic goals for the College. The “CASA@2020” Initiatives translate the multi-year, high-level strategic goals into specific roadmaps that align the day-to-day activities of the College with the overarching mandates of our strategy. This document defines actions the College will take to implement its strategy based on issues, opportunities, or challenges that we are facing.

Why do we call it “CASA@2020?” CASA was established in 1950 as a Vocational Technical Institute (VTI). CASA will celebrate its 70th anniversary in 2020. So we’d like to know what we will be celebrating at CASA’s 70th anniversary.

For each initiative below, we define its elements in the following format:

- **Deliverables:** What will be the results of the initiative? How will “success” be measured?
- **Initiative leader and team:** Who is responsible and involved in the work?
- **Key activities:** What action steps need to be undertaken to achieve the deliverable?
- **Resource requirements:** What investments (people, equipment, time, finances) will be needed to carry out the initiative?
- **Interdependencies:** How will the initiative impact other functions or areas of the College? How will it affect other initiatives?
- **Milestones:** What are the major events, accomplishments, or key decision points that are anticipated? How will we know when and if our initiative is on track?
- **Performance metrics:** What will we measure to gauge progress on our initiative? How will we utilize these performance metrics to tell if our initiative is on track?
- **Timeline:** When will the initiative begin and end? At what milestone will we judge if our initial timeline is correct?

1. Fundraising Initiative

- **Deliverables:** From 2015 to 2020, CASA will raise \$10 million from private donors, grants, and contracts.
- **Initiative leader and team:** Constituency Development Officer, Chairs and Directors
- **Key activities:** Fundraising, naming opportunities, sponsoring aircraft, vehicles, grants and contracts.

- **Resource requirements:** Travel money for fundraising, faculty travel to conferences, and summer research support for faculty.
- **Interdependencies:** This initiative will support other initiatives by providing funds and financial needs.
- **Milestones:** (1) 2015 summer: CASA@2020 Initiatives brochure, kick-off the campaign. (2) 2019 summer: raise \$9 million from 2015-2019. (3) 2020 summer: CASA 70th anniversary celebration.
- **Performance metrics:** (1) \$ amount raised; (2) # of donors; (3) # of contracts and grants.
- **Timeline:** 2015 – 2020.

2. Graduate Program Initiative

- **Deliverables:** In the fall semester of 2020, CASA will have a Ph.D. degree program with at least 10 Ph.D. students, and 10 Master's degree programs with at least 300 Master's students.
- **Initiative leader and team:** Associate Dean for Academic Affairs, Chairs and Directors.
- **Key activities:** Ph.D. proposal, NUIs for new graduate programs. Recruit and admit graduate students. Assessment and continuous improvement.
- **Resource requirements:** Faculty time to work on NUIs. Release time for graduate program directors. Faculty time on teaching, advising, evaluating, and supervising.
- **Interdependencies:** This initiative increases the amount of scholarly and creative work in the College, thus it increases the number of grants and contracts, and, therefore, it supports Initiative 1 (fundraising).
- **Milestones:** 2017 Fall: first Ph.D. student admitted. 2019 Fall: five more Master's programs will be in place compared with the 4 Master's programs in 2014.
- **Performance metrics:** Number of PhD students, Number of Master's programs and students.
- **Timeline:** 2015-2018: NUIs get approved; 2019-2020: Quality assurance.

3. DE Program Initiative

- **Deliverables:** By the end of 2020, CASA will have 20 off-campus sites around the nation and 5 more online programs, with an enrollment of off-campus students at least 600 FTE including online students.
- **Initiative leader and team:** Associate Dean for Administration, Chairs and Directors.
- **Key activities:** Evaluating potential growing areas; developing off-campus sites, developing MOUs; hiring off-campus advisors and faculty; continuous improvement of off-campus program administration.
- **Resource requirements:** Recruitment money; travel expenses; funds for hiring off-campus advisors and faculty.
- **Interdependencies:** This initiative supports Initiatives 1 and 2.

- **Milestones:** Baseline: 15 off-campus sites in 2014. Major milestones include: (1) AVM at SWIC; (2) IST/AVM/HCM at Seattle, WA and Oceana, VA; (3) Online degree completion programs in Dental Hygiene, Automotive Management, Aviation Management, and Technology Management (TRM).
- **Performance metrics:** (1) Number of off-campus sites; (2) Number of FTE for DE students including off-campus and online students; (3) Number of online degree programs.
- **Timeline:** 2015- 2020.

4. Retention and Graduation Initiative

- **Deliverables:** By the end of 2020, CASA will maintain a high retention rate. On a six-year average, we would like to meet the following goals: (1) First-year retention rate 85%; and (2) Six-year graduation rate 60%.
- **Initiative leader and team:** Chief Academic Advisors, Chairs and Directors.
- **Key activities:** Develop course maps and major maps; establish an automatic monitoring system; develop a structure that fosters professionalism and accountability among advisors; enhance RSO and LLCs; monitor course grades, especially high DFW courses; survey students regularly regarding their satisfaction; and enhance academic support services.
- **Resource requirements:** Advisors' time, faculty and staff time, training for new advising technologies, academic support services.
- **Interdependencies:** This initiative supports Initiatives 1 and 2.
- **Milestones:** Expanded academic advising services; special programming for first-generation students; special programming for high-achieving students; and acceptance of academic analytics tools.
- **Performance metrics:** (1) First-year retention rate; (2) Six-year graduation rate.
- **Timeline:** 2015- 2020.