



FY 2021 UNIVERSITY GOALS Overview for Community

Leading, guiding, and inspiring advancements in the health and well-being of the communities we serve.

GOAL 1: Expand Resources & Capacity for Long-Term Sustainability

Tactics, Measures, and Target Dates



Objectives	Tactics & Measures	Progress
Meet or exceed set annual enrollment targets (accounts for COVID-19 Pandemic impact) –	<ul style="list-style-type: none"> • Overall Enrollment: 650+ • Fall Enrollment: 650+ • Spring Enrollment: 685+ 	Enrollment for Fall: On Track
Achieve annual financial surplus that meets or exceeds budgeted targets (accounts for COVID-19 Pandemic impact)	<ul style="list-style-type: none"> • 1.5% • Stretch Goal: 2.5% 	On Track
Initiate first market-relevant entrepreneurial activity	<ul style="list-style-type: none"> • Identify opportunity through Innovation Council • Initiate entrepreneurial activity 	On Track: Begins August/September
Increase fundraising activities that meets or exceeds budgeted targets	<ul style="list-style-type: none"> • Establish multi-tiered fundraising plan to include grants, sponsorships, and donations. • Minimum of \$35K in funds raised with stretch goal of \$75K 	On Track
Establish process for promotion and advancement among staff and faculty	<ul style="list-style-type: none"> • Implement university-wide evaluation process to precede the following... • Create promotion & advancement framework involving faculty in the design, including potential correlated pay structure • Implement framework 	On Track
Establish consistent compensation framework for market-determined, performance-based pay	<ul style="list-style-type: none"> • Benchmark salaries/pay structure with System and external institutions • Create and implement system for performance-based pay to roll out in FY 2022 	On Track

GOAL 2: Fuel Organizational & Community Impact Tactics, Measures, and Target Dates

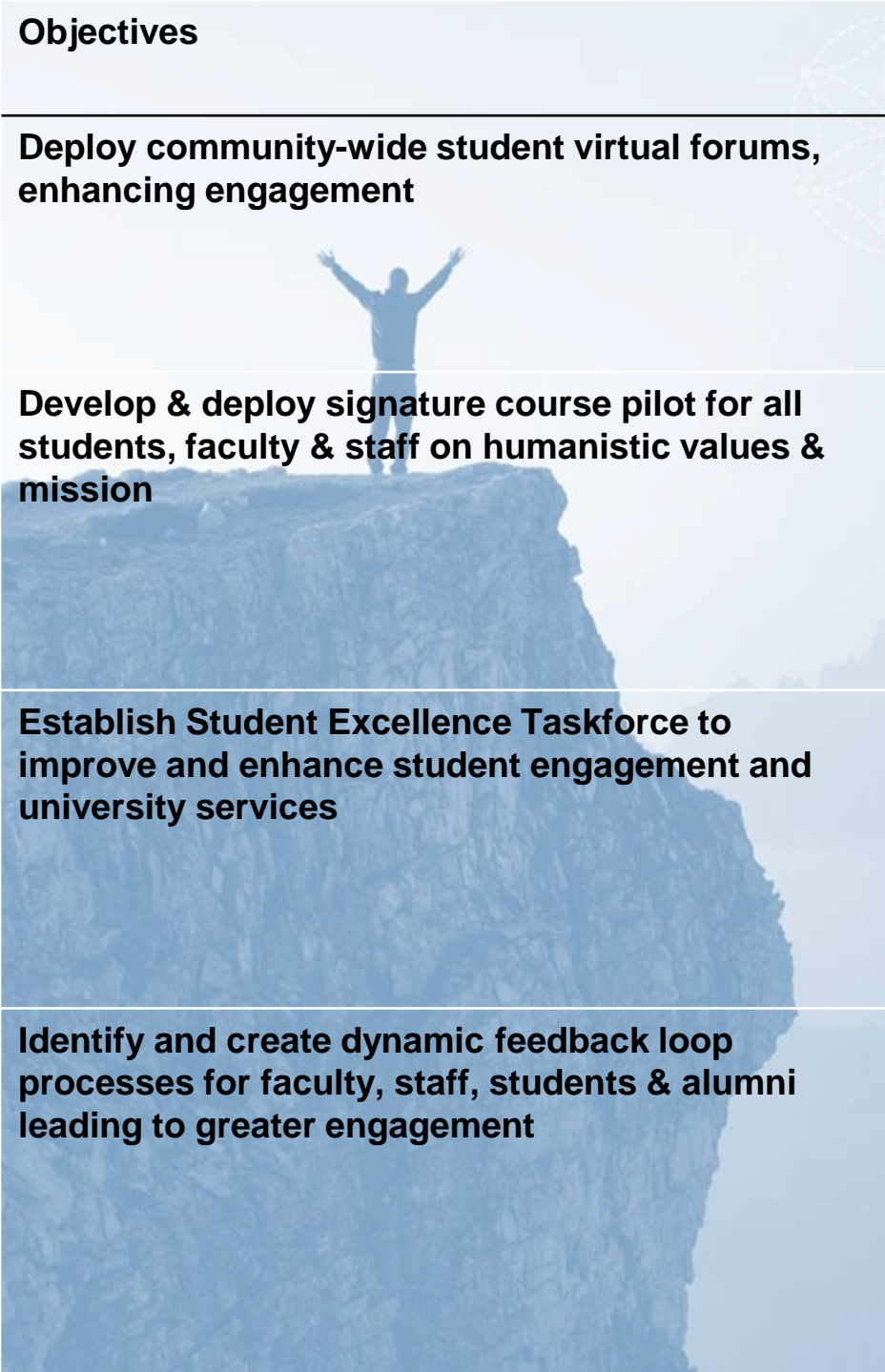


Objectives	Tactics & Measures	Progress
Launch new programs	<ul style="list-style-type: none"> • PhD Social Work (Soft Launch in Fall 2020) • MBA (contingent on WSCUC Approval) • DBA (contingent on WSCUC Approval) 	On Track: Social Work Launches Fall 2020; MBA & DBA Spring 2021
Deploy revised certificate/nano-credentialing program with increased value, reduced cost, and clear articulation into degree programs	<ul style="list-style-type: none"> • Set Certificate and Nanocredential catalog • Finalize pricing structure • Implement new certificate programs with soft launch 	On Track
Establish plan for developing faculty research expertise that support our communities	<ul style="list-style-type: none"> • Convene faculty community-based research task force • Identify key recommendations and plan 	On Track
Expand TCS integration through MSW-PhD shared resources with Pacific Oaks College; expand resource sharing with Colleges of Law	<ul style="list-style-type: none"> • Establish MSW-PhD & COL Working Groups • Identify key resources for sharing, including course development and delivery, staff, and programming • Finalize plan recommendations & implementation schedule 	On Track
Establish “Saybrook Serves” program increasing community service in Pasadena, Greater LA, & beyond	<ul style="list-style-type: none"> • Establish Saybrook Serves Taskforce out of University Relations Office • Create plan that includes initial targets beginning FY 2021 – FY 2025 • Note: Target dates and achievement dependent on return to work; virtual and individual options to be explored 	On Track

GOAL 3: Create a Humanity- and Student-Centered Culture

Tactics, Measures, and Target Dates




Objectives	Tactics & Measures	Progress
 <p>Deploy community-wide student virtual forums, enhancing engagement</p>	<ul style="list-style-type: none"> • Finalize framework for virtual forums • Deploy 	<p>On Track</p>
<p>Develop & deploy signature course pilot for all students, faculty & staff on humanistic values & mission</p>	<ul style="list-style-type: none"> • Establish Signature Course Working Group with charter • Develop course elements and recommendations • Deploy pilot test course 	<p>On Track</p>
<p>Establish Student Excellence Taskforce to improve and enhance student engagement and university services</p>	<ul style="list-style-type: none"> • Establish Student Excellence Taskforce • Outline key recommendations based on student data • Implement action plan 	<p>On Track</p>
<p>Identify and create dynamic feedback loop processes for faculty, staff, students & alumni leading to greater engagement</p>	<ul style="list-style-type: none"> • Initiate series of 1-2 hour programs to establish communications processes, feedback loop and engagement preferences • Create, disseminate action plan based on above for feedback 	<p>On Track</p>

GOAL 4: Expand Academic Quality, Access, and Overall Value

Tactics, Measures, and Target Dates



Objectives	Tactics & Measures	Progress
 <p>Establish Saybrook Technology Futures Task Force, preparing tech roadmap for Board and community review</p>	<ul style="list-style-type: none"> • Establish Technology Futures Taskforce to include trustees, community, and Saybrook community • Develop long-term technology recommendations for Board and community review 	<p>On Track: Begins in September</p>
<p>Implement programmatic review & program prioritization framework, beginning with 1-2 academic programs/departments</p>	<ul style="list-style-type: none"> • Academic Affairs to finalize program review framework • Establish calendar of program reviews • Implement process with 1-2 programs in FY 2021 	<p>On Track</p>
<p>Develop and deploy professional development & networking tracks for students & alumni, promoting professional advancement and lifelong learning</p>	<ul style="list-style-type: none"> • In collaboration with Alumni Council and student activities group, create professional programs that can be deployed face-to-face or virtually • Establish calendar and coordination team • Minimally implement test program 	<p>On Track</p>
<p>Successfully prepare for regional and programmatic/professional accreditations (WASC Mid-Cycle Review & CACREP-PHD CES Program)</p>	<ul style="list-style-type: none"> • Launch WSCUC & CACREP Steering Committees • Develop process for creation of self-study materials, as appropriate • Complete self-studies per timelines outlined by Steering Committees 	<p>On Track</p>