Infrastructure for Data Driven Decision Making: The Knowledge Management Initiative

A Presentation to Cabinet
November 2008
Knowledge Management Initiative

Background

CMS Initiative

- 1999 CSU initiates the Common Management System (CMS) to provide overall improvements in services, reporting, accountability, and risk management
- CSU, Chico Campus Technology Initiatives describes web-based reporting as an outcome of the CMS implementation in 1999
- CSU, Chico CMS Implementation Committee (CIC) recommends an integrated strategy for collection and delivery of information to campus in 2001

Performance Measurement System

- CSU, Chico began implementing a Strategic University Management System (SUMS) in 2002
- Started work on an electronic, web-based performance measurement system – pbViews – offered through the Chancellor’s Office Quality Improvement Program
The IT Strategic Plan

Theme E: Information and Knowledge Management

Promote continuous improvement in institutional effectiveness and student outcomes by implementing technologies that support academic and administrative assessment of programs, ‘systems,’ and initiatives.

Strategies:

- Implement integrated analysis tools
- Support measurement of outcomes
- Support assessment of institutional effectiveness
- Provide training for tools and reporting utilities
- Provide timely access to information
Knowledge Management Strategies

Enterprise Knowledge Management Initiative

- Create an organizational structure that promotes cross divisional use of data for decision support
- Improve the interaction between the providers and consumers of data.
- Provide tools and processes to support a culture of evidence based decision making and accountability
- Build a campus wide Chico data repository to support decision making and accountability
- Improve data quality by reducing data silos and avoiding duplication.
- Build a knowledge base to define business processes and communicate best practices
Knowledge Management Initiative

WASC Capacity Preparatory Review (CPR) Recommendations from 2007

- “The team was impressed with the goals of the strategic plan. The plan was well known to the members of the Chico community and integrated into important aspects of university functions ... However, the team recommends that the University should establish performance indicators related to the six priorities identified in the strategic plan. An implemented assessment plan demonstrating successes in meeting these goals should be part of the institution’s EE Review presentation.” (Page 44)

- “The team recommends that the University should make the development of the Enterprise Knowledge Management Initiative one of its highest priorities ... we hope to hear more about this at the time of the EE Review.” (Page 45)
Knowledge Management Infrastructure Team

A group of functional managers and technical staff from all divisions of the university established to develop key components and processes in support of the campus Knowledge Management Initiative including:

- **Data Warehouse**: develop a process to identify and collect data to support campus strategic priorities

- **Data Reporting**: develop reports to be used campus-wide for evidence-based decision making

- **Data Access**: create a centralized web location where the campus community can have easy access to data and reports

- **Performance Reporting**: design a web-based CSU, Chico Annual Report Card
KMIT Members:

- Lynn Abbiati  Institutional Research
- Bill Allen  Institutional Research
- Andi Beach  Payroll/Benefits/HRIS
- Stephen Bealer  Academic Publications & Operations
- Jennifer Collins  Planning, Resource Allocation & Evaluation
- Tamra Donnelly  Planning, Resource Allocation & Evaluation
- Pedro Douglas  Student Affairs
- David Foreman  Financial Services
- Beverly Gentry  Staff Human Resources Management
- Robyn Hafer  University Advancement
- Deborah Kuechel  Enterprise Technology - Data Warehouse
- Jennifer Mays  Planning, Resource Allocation & Evaluation
- Linda Post  Information Resources
- Mary Quiring  Student Affairs
- LeRita Ringel  Research & Sponsored Programs
- Bruce Rowen  Enrollment Management
- Christopher Winch  Institutional Research
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Data Consolidation

Data Warehouse Initiative

Data Silos
- Foundations
- Associated Students
- University Donations
- Sponsored Program Grants
- Student Services

- Advising
- Institutional Research
- Finance
- Student Services
- Public Events

Enterprise Data Warehouse

Security Response

- Reports, Listings, Audits
- Internet
- Student/Parents
- Staff
- BI Tool

Assessment of warehouse effectiveness
Enterprise Data Warehouse

- Core repository of data
- Multiple subject areas
- Very flexible but complex structure
- Track change history
- Day old data

Data Marts/Data Cubes
- Designed for particular use
- Subsets of data
- Simpler structure

Registration Census
- Frozen points in time
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What We’ve Accomplished

Data Reporting

CSU, Chico Applications Received

Significance of Indicator
The number of applications received is an indicator for outreach and recruiting of new students.

Fall Semesters

<table>
<thead>
<tr>
<th></th>
<th>2002</th>
<th>2003</th>
<th>2004</th>
<th>2005</th>
<th>2006</th>
</tr>
</thead>
<tbody>
<tr>
<td>First Time Freshmen</td>
<td>10,033</td>
<td>9,765</td>
<td>10,431</td>
<td>11,331</td>
<td>16,154</td>
</tr>
<tr>
<td>Upper Division Transfer</td>
<td>6,947</td>
<td>7,867</td>
<td>11,122</td>
<td>1,322</td>
<td>1,101</td>
</tr>
<tr>
<td>Major 2002-2003</td>
<td>5,000</td>
<td>5,000</td>
<td>5,000</td>
<td>5,000</td>
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<td>Major 2003-2004</td>
<td>4,000</td>
<td>4,000</td>
<td>4,000</td>
<td>4,000</td>
<td>4,000</td>
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<tr>
<td>Major 2004-2005</td>
<td>3,000</td>
<td>3,000</td>
<td>3,000</td>
<td>3,000</td>
<td>3,000</td>
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<tr>
<td>Total</td>
<td>22,000</td>
<td>22,000</td>
<td>22,000</td>
<td>22,000</td>
<td>22,000</td>
</tr>
</tbody>
</table>

Select Department: Mathematics and Statistics
Select Data Type: Enrollment
Formal Reports

Data Reporting

Fall 2006 Census
Applications Info

Total Applications Fall 2002 - Fall 2007

Accommodation Rates and Show Rates

Fall 2007
# Simple Dashboard

## Data Reporting

### CSU, Chico Fund Summary

<table>
<thead>
<tr>
<th>CSU SCC Fund</th>
<th>CSU SCC Fund Desc</th>
<th>Budget</th>
<th>Encumbered</th>
<th>Actual</th>
<th>Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>0001</td>
<td>General Fund</td>
<td>$119,115,750.00</td>
<td>$0.00</td>
<td>$119,115,750.00</td>
<td>$0.00</td>
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<tr>
<td>0458</td>
<td>Higher Education Fees and Income, CSU</td>
<td>$136,000,868.34</td>
<td>$0.00</td>
<td>$136,000,868.34</td>
<td>$0.00</td>
</tr>
<tr>
<td>0573</td>
<td>State University Continuing Education Revenue Fund</td>
<td>$9,526,651.28</td>
<td>$58,139.56</td>
<td>$4,419,611.41</td>
<td>$5,029,900.31</td>
</tr>
<tr>
<td>0574</td>
<td>1998 Higher Education Capital Outlay Bond Fund</td>
<td>$9,342,000.00</td>
<td>$14,284.92</td>
<td>$9,327,715.07</td>
<td>$0.01</td>
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<tr>
<td>0575</td>
<td>State College Dorm Bldg Maint and Equip Res Fund</td>
<td>$3,740,002.23</td>
<td>$351,972.46</td>
<td>$1,756,001.85</td>
<td>$1,051,997.92</td>
</tr>
<tr>
<td>0576</td>
<td>Calif State Univ Dorm Construction Fund (DCPF)</td>
<td>$11,045,628.99</td>
<td>$2,126,126.04</td>
<td>$6,499,597.17</td>
<td>$2,417,631.82</td>
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<tr>
<td>0577</td>
<td>Calif State University Dorm Revenue Fund (DRF)</td>
<td>$15,850,910.94</td>
<td>$138,465.60</td>
<td>$5,672,060.68</td>
<td>$1,670,283.66</td>
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<tr>
<td>0583</td>
<td>State University Parking Revenue Fund</td>
<td>$3,366,669.45</td>
<td>$78,340.90</td>
<td>$1,930,083.00</td>
<td>$1,358,265.35</td>
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<tr>
<td>0948</td>
<td>Calif State University Trust Fund</td>
<td>($34,519,740.02)</td>
<td>($3,053,706.70)</td>
<td>($666,258,046.05)</td>
<td>($25,014,599.33)</td>
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<tr>
<td>6028</td>
<td>2002 Higher Education Capital Outlay Bond Fund</td>
<td>$46,004,999.95</td>
<td>$23,175,350.64</td>
<td>$20,554,966.78</td>
<td>$2,174,792.56</td>
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<tr>
<td>6041</td>
<td>2004 Higher Education Capital Outlay Bond Fund</td>
<td>$1,663,000.00</td>
<td>$350,077.28</td>
<td>$1,255,810.41</td>
<td>$533,122.31</td>
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<td>6049</td>
<td>2006 University Capital Outlay Bond Fund</td>
<td>$4,200,000.00</td>
<td>$96,000.54</td>
<td>$1,450,897.29</td>
<td>$4,009,156.71</td>
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<td><strong>TOTAL</strong></td>
<td></td>
<td>$322,062,541.19</td>
<td>$30,122,421.64</td>
<td>$101,156,297.61</td>
<td>$190,783,821.94</td>
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### CSU, Chico Balances

- General Fund
- Higher Education Fees and Income, CSU
- State University Continuing Education Revenue Fund
- 1998 Higher Education Capital Outlay Bond Fund
- State College Dorm Bldg Maint and Equip Res Fund
- Calif State Univ Dorm Construction Fund (DCPF)
- Calif State University Dorm Revenue Fund (DRF)
- State University Parking Revenue Fund
- Calif State University Trust Fund
- 2002 Higher Education Capital Outlay Bond Fund
- 2004 Higher Education Capital Outlay Bond Fund
- 2006 University Capital Outlay Bond Fund

Chico State Fund Summary

TODAY: DECIDES TOMORROW
### Drill Through and Linked Reports

<table>
<thead>
<tr>
<th>Department</th>
<th>Total Budget</th>
<th>Total Actuals</th>
<th>Total Encumbered</th>
<th>Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Acad Technologies Prof Dev</td>
<td>$0</td>
<td>$1</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>Academic Technologies</td>
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<td>$1,512,591</td>
<td>$9,442</td>
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<td>Admin Services</td>
<td>$133,861</td>
<td>$3</td>
<td>$412,977</td>
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<tr>
<td>Applications Development</td>
<td>$691,212</td>
<td>$4</td>
<td>$701,935</td>
<td>$0</td>
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<tr>
<td>Atec SmartStorage</td>
<td>$304,694</td>
<td>$5</td>
<td>$210,704</td>
<td>$89,711</td>
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<tr>
<td>Cash Trust</td>
<td>$0</td>
<td>$6</td>
<td>$235,174</td>
<td>$1,686</td>
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<tr>
<td>Central Operations Support</td>
<td>$15,135</td>
<td>$7</td>
<td>$15,233</td>
<td>$5,274</td>
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<tr>
<td>Computing &amp; Communication Services</td>
<td>$87,657</td>
<td>$8</td>
<td>$111,425</td>
<td>$50</td>
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<tr>
<td>Computing Field Services</td>
<td>$221,579</td>
<td>$9</td>
<td>$142,161</td>
<td>$78,418</td>
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### Data Reporting

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<tr>
<th>Account</th>
<th>0</th>
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<th>2</th>
<th>3</th>
<th>4</th>
<th>5</th>
<th>6</th>
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<td>Assoc Student RA</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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<td>$0</td>
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<tr>
<td>Charged Credits from General Endowment</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$472</td>
<td>$50</td>
<td>$50</td>
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<tr>
<td>Contractual Services</td>
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<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$151</td>
<td>$0</td>
<td>$202</td>
<td>$196</td>
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<tr>
<td>Misc Construction Projects</td>
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<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Miscellaneous Student Fees</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>NonCap IT Hardware</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$380</td>
<td>$410</td>
<td>$1,450</td>
<td>$410</td>
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<tr>
<td>NonCap IT Software</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$387</td>
<td>$50</td>
</tr>
<tr>
<td>NonCap Other Equipment</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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</tbody>
</table>

**Total Budget:** $1,522,033

**Total Actuals:** $1,512,591

**Total Encumbered:** $1,512,591

**Balance:** $9,442
2007/2008 University ABC Model for Fall 2007 and Spring 2008

Cross Module Reports (HR, SA, FIN)

Data Reporting

<table>
<thead>
<tr>
<th>Unit</th>
<th>GE</th>
<th>LAB</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>LEC</td>
<td>Cost</td>
<td>FTES</td>
</tr>
<tr>
<td>AGR</td>
<td>281.21</td>
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<td>32.46</td>
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<tr>
<td>BUS</td>
<td>2,320.94</td>
<td>2,704,265.71</td>
<td>29.73</td>
</tr>
<tr>
<td>BUS</td>
<td>11.28</td>
<td>27,848.06</td>
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<tr>
<td>CMIE</td>
<td>769.63</td>
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<td>20.39</td>
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<tr>
<td>ECC</td>
<td>46.23</td>
<td>48,955.96</td>
<td>25.56</td>
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<tr>
<td>GES</td>
<td>900.23</td>
<td>925,363.92</td>
<td>0</td>
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<tr>
<td>HFA</td>
<td>3491.16</td>
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<td>129.14</td>
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<tr>
<td>HSC</td>
<td>2903.67</td>
<td>1,893,722.62</td>
<td>288.97</td>
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<tr>
<td>LED</td>
<td>199.49</td>
<td>328,160.28</td>
<td>0</td>
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<tr>
<td>Total</td>
<td>16994.86</td>
<td>10,380,399.06</td>
<td>526.25</td>
</tr>
</tbody>
</table>

FTES By College

Faculty Salaries By College
Ad Hoc Query

Data Reporting
Knowledge Management Infrastructure Team

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- **Data Warehouse**: develop a process to identify and collect data to support campus strategic priorities

- **Data Reporting**: develop reports to be used campus-wide for evidence-based decision making

- **Data Access**: create a centralized web location where the campus community can have easy access to data and reports

- **Performance Reporting**: design a web-based CSU, Chico Annual Report Card
DATA is a product of collaboration between many areas:

- Academic Departments
- Academic Publications, Facilities and Database services (APO)
- Enterprise Data Warehouse Group
- Enterprise Technology & Planning
- Institutional Research
- Vice Provost for Academic Affairs
- Vice Provost for Information Resources
Provides a central online location with access to all data and analysis related needs (data.csuchico.edu)

- DATA provides a single point of entry to:
  - Reports
  - Analyses
  - Analysis tools
  - Campus Data Dictionary
  - Campus Report Repository

DATA also links to other data sites on campus helping to focus data related requests to one page
DATA Goals:

- Provide a one-stop shopping area/entry point for campus data items
- Provide a single method to request new reports/analyses
- Provide a collaborative data sharing and technical environment to move away from ‘silo’ driven development and delivery methods
- Provide a central area for report writers to store and share their data
- Provide a consistent and manageable area for security to address and focus on security related needs
- Provide a single, consistent and dependable answer to many of the frequently asked campus data questions - as well as the not so frequent - “One Question, One Answer”
**Search Function**

- Currently catalogs reports found within Insight (small number of other areas)
- Future – Catalog of C.R.A. and other auxiliary reporting tools

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**Menu Navigation**

- Categories/subcategories developed with help of various technical and academic departments
F.A.Q.

Topics including:

- How to request a report
- How to find reports
- How to find information about reports and their variables
- Contact information
Report Request System

- Data@csuchico.edu
  - Monitored email
  - JIRA (tech ticket reporting system)
  - Report creation coordination with department/office of expertise
Where do I find DATA?

**On Campus:**

1. Type "data" here
2. Press the Enter key, or click your browser’s "Go" equivalent.

**Off Campus:**

1. Type "data.csuchico.edu" here
2. Press the Enter key, or click your browser’s "Go" equivalent.

DATA can be found simply by typing “data” into the address (URL) area of your browser while on campus, or while using the campus VPN from home and afar.

While off campus, users can access this site by merely replacing the “www” of the normal CSU, Chico home page with “data” as in “data.csuchico.edu”.

Data Access
Knowledge Management Infrastructure Team

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President’s Report
on the
CSU, Chico
Strategic Plan
2007-2008

Achieving Our Vision
Fulfilling Our Mission

Today Decides Tomorrow
University Strategic Plan Report Card

Achieving Our Vision
Fulfilling Our Mission

Strategic Priority 1: HIGH QUALITY LEARNING ENVIRONMENTS

<table>
<thead>
<tr>
<th>STUDENT POPULATION</th>
<th>2003</th>
<th>2004</th>
<th>2005</th>
<th>2006</th>
<th>2007</th>
<th>Change Since Previous Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student Headcount</td>
<td>15,516</td>
<td>15,724</td>
<td>15,734</td>
<td>15,919</td>
<td>17,034</td>
<td>1,115 †</td>
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<tr>
<td>Underrepresented Minority Students</td>
<td>2,794</td>
<td>2,923</td>
<td>3,029</td>
<td>3,267</td>
<td>3,549</td>
<td>282 †</td>
</tr>
<tr>
<td>Non-California Resident Students</td>
<td>639</td>
<td>542</td>
<td>313</td>
<td>488</td>
<td>734</td>
<td>246 †</td>
</tr>
<tr>
<td>California Resident Students</td>
<td>14,877</td>
<td>15,192</td>
<td>15,407</td>
<td>15,674</td>
<td>16,281</td>
<td>587 †</td>
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<tr>
<td>Admission Index of First-Time Freshmen</td>
<td>3,652</td>
<td>3,664</td>
<td>3,489</td>
<td>3,445</td>
<td>3,399</td>
<td>-56 ‡</td>
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<tr>
<td>New Students</td>
<td>3,817</td>
<td>4,210</td>
<td>4,182</td>
<td>4,063</td>
<td>4,088</td>
<td>205 †</td>
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</table>

| EDUCATIONAL ENGAGEMENT                     |       |       |       |       |       |                           |
| Graduate Who Participated in Community Service | 51%   | 50%   | 52%   | 50%   | 50%   | 2% †                     |
| Graduate Who Participated in a Study Abroad Program | 1.34% | 1.22% | 1.29% | 1.31% | 1.19% | -3% †                    |
| Graduates Employed Full Time or Enrolled in Post-Baccalaureate Studies | 72%   | 75%   | 76%   | 76%   | 80%   | -4% ‡                    |

| STUDENT SUCCESS                             |       |       |       |       |       |                           |
| Acceptance Rate                            | 60%   | 60%   | 60%   | 60%   | 60%   | 0 †                      |
| Graduation Rate                            | 54%   | 53%   | 52%   | 52%   | 52%   | 7% †                     |
| Retention Rate                             | 68.0% | 68.2% | 68.1% | 68.0% | 68.2% | -0.2%                    |
| Degree Awarded                             | 3,483 | 3,483 | 3,483 | 3,483 | 3,483 | 0                        |
| Graduation in First-Degree (STEM) Profes | 50%   | 48%   | 50%   | 48%   | 50%   | 2% †                     |
| Graduate Satisfaction with Value of CSU, Chico Education | 98%   | 99%   | 99%   | 99%   | 99%   | 0 †                      |
| Latest Graduation Satisfaction             | 92%   | 92%   | 92%   | 92%   | 92%   | 0 †                      |

Other Achievements

- One of America’s Best Colleges - CSU, Chico is ranked fourth among public universities in the western United States in the 19th annual Best Colleges from U.S. News & World Report magazine.
- Construction Management Students Win Championships: Department of Construction Management students took home prizes at the prestigious 21st Annual Associated Schools of Construction (ASC) Student Competition.
- Regional Accreditation for Performance Assessment Program: Students took part in the 8th annual of all 180 universities, nationally, taking the College Learning Assessment.
- Jazz Arts Program Student Awards: CSU Jazz Ensemble and its director, Kelly Holter, have been awarded one of the premier jazz music competitions worldwide.
- Animation Students Win Honor for Animation: Students from Computer Science and Design classes brought home the top award for best animation at the California Student Media Festival.
- Top Honor at State Fair: College of Agriculture Outreach and its students received top honors in two divisions of the state Young Farmers and Ranchers Discussion Team and at the University of California, Davis, Annual Meeting in Sparks, NV.

Report Card 2007-2008

TODAY DECIDES TOMORROW
California Resident students account for the largest portion of the overall demographic picture of the university. Enrollment growth has increased in the male population over the last five years, and most of the students fall into the freshman, Junior and Senior class levels. There have been gradual declines in the local Residence Area of Butte County, and increases from the San Francisco/Bay area and Los Angeles areas.
**Other Achievements**

- **Tops Among Colleges Raising Funds for St. Jude** - For the second year in a row, CSU, Chico is the top collegiate fund-raiser for St. Jude Children’s Research Hospital topping all other schools with a total of $183,581 raised to date during the 2007-2008 academic year. CSU, Chico set new records this year for the number of volunteers taking part to raise money - 2,021 - and the number of letters sent out requesting support, which was in excess of 37,000. The University kicked off its fund-raising effort Nov. 5, 2007, with the popular Up ‘til Dawn event held in Acker Gym.

- **Students Work to Rebuild New Orleans** - During the third week in January, 115 students, faculty and staff from CSU, Chico traveled to the New Orleans area to spend five days rebuilding houses devastated by Hurricane Katrina in 2005. This was the third trip to New Orleans for the students since 2006.

- **Students in Club Sports Collect Food for Those in Need** - CSU, Chico’s competitive collegiate sport clubs collected 1,242 cans and other food items in 10 days as part of a holiday food drive to benefit the Jesus Center in Chico.

- **Putting Ability First** - Ability First Sports Camp is a one-week residential camp for youth with physical disabilities. The camp emphasizes physical skill development and socialization. Campers participate in waterskiing, swimming, tennis, golf, wall climbing, soccer, rugby, basketball, and hockey; almost all the coaches are athletes with physical disabilities who have competed nationally or internationally.

- **Iron Canyon Fish Ladder Project** - The Research Foundation has received $220,000 funding from the U.S. Fish and Wildlife Service for the Iron Canyon Fish Ladder Project. The project is designed to evaluate the health of restoration projects along the Sacramento River.

**Strategic Priority 4: SERVING THE NEEDS OF THE NORTH STATE**

<table>
<thead>
<tr>
<th>CHIC ENGAGEMENT</th>
<th>2003</th>
<th>2004</th>
<th>2005</th>
<th>2006</th>
<th>2007</th>
<th>Change (Percent)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Students Involved in Civic Engagement</td>
<td>3573</td>
<td>3960</td>
<td>3709</td>
<td>3705</td>
<td>-75</td>
<td>-2</td>
</tr>
<tr>
<td>Community Organization Board</td>
<td>9</td>
<td>9</td>
<td>8</td>
<td>8</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**CULTURAL / ARTISTIC ENGAGEMENT**

| Public Events | 45 | 40 | 40 | 88 | 86 | 2 |
| Events in Exhibitions | 10,004 | 10,024 | 11,270 | 14,207 | 15,506 | 9,404 |
| K-12 Events | 20 | 27 | 22 | 20 | 24 | -9 |

**EDUCATIONAL / INTELLECTUAL ENGAGEMENT**

| Continuing Education Offerings | 1,086 | 1,407 | 1,759 | 1,900 | 1,207 | -43 |
| Continuing Education Enrollment | 4,978 | 4,978 | 4,114 | 5,077 | 3,117 | 60 |

**ATHLETIC ENGAGEMENT**

| NCAA Athletics Events | 255 | 250 | 254 | 248 | 242 | 54 |

**Athletic Council Events**

<table>
<thead>
<tr>
<th>2006-2007</th>
<th>2007-2008</th>
</tr>
</thead>
<tbody>
<tr>
<td>7</td>
<td>8</td>
</tr>
</tbody>
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**ATHLETIC ENGAGEMENT**

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<td>8</td>
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**Athletic Council Events**

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<tbody>
<tr>
<td>7</td>
<td>8</td>
</tr>
</tbody>
</table>
Putting Ability First

Ability First Sports Camp changes lives of North State children with disabilities

BY KATHLEEN McPARTLAND

Harnessing into an adaptive rig that allows quadriplegics like him to climb, John* used every bit of the little arm strength he had to work his way up the climbing wall. It took extraordinary persistence and will to inch himself to the top. As he pulled himself up the last few inches, the crowd below exploded with cheers and someone called out, “Ring the bell!” John knocked it with his head and yelled, “Right on!” In that moment, everything changed for him.

John was at the Ability First Sports Camp at California State University, Chico for the first time. Just 17 years old, he’d broken his neck during a wrestling match months earlier and was paralyzed from the neck down. Resistant and depressed, he believed his life was over and hadn’t wanted to come to camp at all, but his parents had insisted.

After mastering the climbing wall, John’s attitude and outlook took an optimistic turn. He participated wholeheartedly in camp that summer, then returned and served as a role model to younger campers the following year.

(*not his real name)

Co-director of Ability First Sports Camp Laura McLachlin tells John’s story to illustrate the kind of moments that occur during the one-week camp. These moments accumulate until they, literally, change lives. The camp, for children ages 8–17 with physical disabilities, takes place each summer at CSU, Chico. The campers gain self-respect, new ways of coping, a social network unlike any they’ve had before, and new possibilities for sports and activity in their lives.
California State University, Chico

The Division of Business & Finance
Strategic Plan for 2007-2012

Strategic Goals and Objectives

Goal #5: Strategically manage the resources entrusted to us.
- Align resources to achieve the mission, vision, and goals.
- Ensure the effective use of operating budgets and the stewardship of resources.
- Assess and evaluate the effectiveness of our processes.
- Promote increased satisfaction with services and decreased process time.

Goal #6: Support the campus commitment to Sustainability.
- Smart management of the built environment
- Purchase and use recycled products
- Encourage the use of alternative transportation
- Manage open space and public spaces that encourage appreciation for natural resources
- Reduce energy consumption
### Strategic Goal 6: SUPPORT THE CAMPUS COMMITMENT TO SUSTAINABILITY

#### CONSERVATION

<table>
<thead>
<tr>
<th></th>
<th>2003</th>
<th>2004</th>
<th>2005</th>
<th>2006</th>
<th>2007</th>
<th>Change Since Previous Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>Diversion Rate</td>
<td>47.15%</td>
<td>64.14%</td>
<td>50.61%</td>
<td>71.42%</td>
<td>53.80%</td>
<td>-18% ↓ U</td>
</tr>
<tr>
<td>Source Reduction (in tons)</td>
<td>111.0</td>
<td>457.5</td>
<td>366.6</td>
<td>210.4</td>
<td>88.8</td>
<td>-121.6 ↓ U</td>
</tr>
<tr>
<td>Recycling (in tons)</td>
<td>197.3</td>
<td>206.4</td>
<td>517.1</td>
<td>512.5</td>
<td>337.6</td>
<td>-174.9 ↓ U</td>
</tr>
<tr>
<td>Composting (in tons)</td>
<td>454.0</td>
<td>434.3</td>
<td>529.2</td>
<td>804.2</td>
<td>392</td>
<td>-465.0 ↓ U</td>
</tr>
<tr>
<td>Special Waste Diversion (in tons)</td>
<td>201.5</td>
<td>1,407.0</td>
<td>522.9</td>
<td>3,661.2</td>
<td>483.4</td>
<td>-3,177.8 ↓ U</td>
</tr>
<tr>
<td>Facility Recovery (in tons)</td>
<td>0.0</td>
<td>0.0</td>
<td>27.0</td>
<td>0.0</td>
<td>0.0</td>
<td>-27.0 ↓ U</td>
</tr>
<tr>
<td>Transformation of waste to other products (in tons)</td>
<td>0.0</td>
<td>60.5</td>
<td>0.0</td>
<td>17.4</td>
<td>0.0</td>
<td>17.4 ↑ U</td>
</tr>
</tbody>
</table>

#### OPERATIONAL PRACTICES

| Green Seal Certified / Recycled Products | 52% | 74% | 72% | 75% | 83% | 9% ↑ U |

#### SUSTAINABILITY SCORECARD FOR FACILITIES & OPERATIONS

### ENERGY USE

<table>
<thead>
<tr>
<th>BTUs per square foot of buildings</th>
<th>93,304</th>
<th>78,040</th>
<th>79,160</th>
<th>75,460</th>
<th>72,857</th>
<th>-2,603 ↓ U</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total campus energy usage (electricity, natural gas) in BTUs</td>
<td>221,941,368,308</td>
<td>227,013,980,552</td>
<td>233,881,514,012</td>
<td>222,202,572,962</td>
<td>234,538,037,754</td>
<td>-7,664,535,608 ↓</td>
</tr>
<tr>
<td>Energy Use Gross Square Footage</td>
<td>2,378,699</td>
<td>2,909,199</td>
<td>2,944,640</td>
<td>2,944,640</td>
<td>2,944,640</td>
<td>0 ↑ U</td>
</tr>
</tbody>
</table>

### GREENHOUSE GASES

| Greenhouse Gas Emissions (data not available until 2009) | 0 ↑ U |
Business and Finance

Division Report Card – links to report information on insight.csuchico.edu

Performance Reporting

**Diversion Rates**

This measure indicates how well we are diverting much of our waste from the landfill. Most recycling on campus is provided by the AS Recycling Program, a student-run program, which assists in diverting thousands of pounds of materials annually.

**Tonnage Subtotals**

**Diversion by Type**

**Source Reduction in Tons**

**Recycling in Tons**
Strategic Planning

Information technology plays a key role in enriching Chico State's teaching, learning, and administration. **In 2005, the CIO launched the technology planning process** to more closely align the information technology strategic plan with that of the university's revised strategic priorities.

**Aligning with the Future: the IT Strategic Plan** builds on a ten-year foundation provided by strategic technology plans. The technologies introduced during each five year planning cycle provide the services and support necessary to expand technology-enabled teaching and learning and to support the administrative computing needs of the campus.

**Committees**

**IT Strategic Plan**
Campus Strategic Plan (PDF)

**Performance Reports**
Performance Measures 2007/2008 (Excel)
Performance Measures 2005/2006 (Excel)

**Web Governance**
### Performance Reporting

#### Information Resources

#### Performance Analysis

**Theme A: Teaching and Learning**

**Learning Management System**

*Provide diverse learning environments that offer access anytime, anywhere, anyhow.*

**Indicators/Measures**

1. **Utilization of Learning Management Systems** as measured by the percentage of “active” LMS course sections measured against all course sections (with enrollments) offered during the year.

2. **Utilization of the Learning Management Systems** as measured by the number of unique faculty using the LMS measured against the number of instructional faculty.

**Assessment/Analysis**

- This last year has seen the final conversion of courses from WebCT to Blackboard Vista. 43% of active course sections utilize the Learning Management System.

- The percentage of courses utilizing the Learning Management System has dropped slightly. The small drop from 45% to 43% this academic year may be attributed to new capabilities in gathering statistics. New tools and functionality in the updated product should encourage faculty to utilize the LMS for more courses.

- Information Resources has made progress on shifting faculty and students to Vista. This year 45% of faculty used the Learning Management System.

**Graphs**

#### Utilization of Learning Management System

- Percentage of Course Sections in LMS

#### Utilization of the Learning Management System

- Percentage of Time by Using LMS
Courses Using the Learning Management Survey (LMS)

This measure shows the utilization of the Learning Management System and the results of a biennial survey given to faculty on whether they perceive technology benefiting the overall quality of their teaching.

**Percentage of Courses Using the LMS**

<table>
<thead>
<tr>
<th>Year</th>
<th>2003</th>
<th>2004</th>
<th>2005</th>
<th>2006</th>
<th>2007</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>10%</td>
<td>20%</td>
<td>30%</td>
<td>40%</td>
<td>50%</td>
</tr>
</tbody>
</table>

**Faculty Perception that Technology Benefits Teaching**

<table>
<thead>
<tr>
<th>Year</th>
<th>2003</th>
<th>2004</th>
<th>2005</th>
<th>2006</th>
<th>2007</th>
</tr>
</thead>
<tbody>
<tr>
<td>Faculty Perception</td>
<td>80%</td>
<td>70%</td>
<td>60%</td>
<td>50%</td>
<td>40%</td>
</tr>
</tbody>
</table>
### Performance Measures

#### Academic Computing/ATEC

<table>
<thead>
<tr>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td># of Active Course Sections in LMS</td>
<td>2,105</td>
<td>2,388</td>
<td>3,141</td>
<td>3,795</td>
<td>3,794</td>
</tr>
<tr>
<td>% of Active LMS Courses</td>
<td>24%</td>
<td>29%</td>
<td>38%</td>
<td>45%</td>
<td>43%</td>
</tr>
<tr>
<td># of Faculty Using LMS (unique faculty count AY)</td>
<td>679</td>
<td>737</td>
<td>760</td>
<td>760</td>
<td>946</td>
</tr>
<tr>
<td>% of Faculty Using LMS</td>
<td>77%</td>
<td>88%</td>
<td>83%</td>
<td>79%</td>
<td>94%</td>
</tr>
<tr>
<td># of Students Using the LMS</td>
<td>12,629</td>
<td>13,872</td>
<td>14,767</td>
<td>14,963</td>
<td>16,596</td>
</tr>
<tr>
<td>% of Students Using the LMS</td>
<td>81%</td>
<td>88%</td>
<td>93%</td>
<td>92%</td>
<td>97%</td>
</tr>
</tbody>
</table>

#### Academic Computing/ATEC

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td># of Smart Classrooms</td>
<td>Fall</td>
<td>Spring</td>
<td>Fall</td>
<td>Spring</td>
<td>Fall</td>
</tr>
<tr>
<td>% Instruction Space as Smart Classrooms</td>
<td>60%</td>
<td>60%</td>
<td>63%</td>
<td>63%</td>
<td>74%</td>
</tr>
<tr>
<td># of Faculty using Smart Classrooms (AY)</td>
<td>437</td>
<td>444</td>
<td>485</td>
<td>501</td>
<td>505</td>
</tr>
<tr>
<td>Smart Classroom Help Calls</td>
<td>209</td>
<td>240</td>
<td>230</td>
<td>143</td>
<td>184</td>
</tr>
<tr>
<td>Calls per Faculty</td>
<td>0.65</td>
<td>0.54</td>
<td>0.47</td>
<td>0.29</td>
<td>0.36</td>
</tr>
</tbody>
</table>
OUTCOMES FOR DATA DRIVEN CAMPUS-WIDE DECISION MAKING

- Report Cards
- Practical Data Usage
- Chico Wiki
- Key Performance Indicators
- DATA Webpage
- Insight Reporting Service (BI Tools)
- Enterprise Data Warehouse
- Data Report Request System

KMIT

Project Outcomes
Next Steps

- Go “Live” with Theme 4 Essay and its associated links

- Prepare for WASC visit in March 2009
  - Prepare for meetings with team
    - Farish: Meets with Division Teams to review divisional planning and measurement
    - Gemello: Meets with KMIT and other groups to review Knowledge Management Initiative, including data warehousing and data reporting
  - Prepare poster sessions
    - BMU: Divisional participation in attesting to achievements in accomplishing the mission and strategic priorities of the University related to educational effectiveness

- Enterprise Data Warehouse
  - Integrate Financials Warehouse
  - Integrate STEPS, Credentials, and other student assessment databases
Next Steps (continued)

- **Data Reporting and Analysis (Insight)**
  - Develop Advanced Dashboards
  - Introduce Ad Hoc Reporting and Analysis
  - Investigate Forecasting Models

- **Institutionalize university-wide performance measurement**
  - Develop university annual performance reporting process
  - Divisional annual performance reporting – KMIT can help

- **Foster evidence-based planning and decision making using [data.csuchico.edu](http://data.csuchico.edu) at all levels of the university as a means of addressing strategic priority # 5.**
... The next phase of our work with WAC will be part of that story. We have demonstrated—clearly and convincingly—that we have our act together in order to accomplish great things. We have revealed—boldly and surely—that “the Chico Experience” is a felt and measurable phenomenon, not just a slogan. We have established—purposefully and confidently—goals that command attention, earn praise, and demand accountability.

Again, not just for WASC, but for our own integrity and well-being, we will more fully translate readiness into effectiveness, promise into performance.
Thank you !!!!