

ELEMENTS OF THE CAMPUS DELIVERY PLAN (UPDATE)

From: csu-presidents-owner@lists.calstate.edu [mailto:csu-presidents-owner@lists.calstate.edu] On Behalf Of Copeland, Susan
Sent: Monday, December 07, 2009 8:31 AM
To: csu-presidents
Cc: csu-presassistants; Echeverria, Jeri; Palomino, Nina
Subject: Graduation Initiative reports
Importance: High

Dear Colleagues:

A few of you have asked about whether there is a template for the Delivery Plan Report. We prefer to have each campus report in the format they would find most appropriate for the report and would ask that the following elements be common to each plan:

1. Name, title, address, email & phone number of principal contact/Delivery Team Leader.
2. Names, titles, addresses, email & phone numbers for each members of the Delivery Team.
3. Target for Full Time Frosh grad rates by 2015.
4. Targets for URM Full Time Frosh grad rates by 2015 (closing the achievement gap)
5. Target for increasing grad rates among transfer students from 2012 through 2015.
6. Target for increasing URM transfer grad rates from 2012 through 2015 (closing the achievement gap).
7. Specific action steps to be taken by your campus to result in these improvements.
8. Specific steps to be taken in January 2010, February 2010, and March 2010.
9. A trajectory chart (or charts) showing the trajectory for targets in #3 through 7 above.

Please include narrative sufficient enough for us to be able to understand your plan and use the format that best suits you.

All plans are due on or before December 25th. You may send them to me electronically at jecheverria@calstate.edu.

ELEMENTS OF THE CAMPUS DELIVERY PLAN

Please send your plans to me (with copies to Chancellor Reed) via email attachment by the 25th of December. Elements required in each campus delivery plan include:

1. a specific, quantifiable plan for reaching the campus target for freshman, 6-year graduation rates and closing the achievement gap in that population by half by 2015. Include measurable goals for specific intervals (at a minimum annual goals), a trend chart displaying what level you intend to reach by each year, and specific actions you will take (by when) to insure your campus reaches its goals. You may use the formats that are contained in the power point or some that suit your needs more efficiently. In either case, be sure all the required elements are included and that they will be understood by others clearly.
2. outline the reporting structure you will develop on your campus in order to reach your targets.
3. identify the delivery team leader (who will be my key contact for your campus), the other team members, and provide email and phone numbers for each member of the team. I suggest that in most cases the Provost is the most appropriate individual to deliver the campus target and serve as the delivery team leader.
4. begin reviewing data for transfer student graduation rates in order to determine whether your campus will find setting targets in this area helpful to your overall goals. (Note: we will discuss this at Academic Council next Thursday.)

Next week at Academic Council we will have some time to discuss this major project. I plan to provide you with some information on the development of the CO Delivery Team, critical dates for launching this exciting project, and some thoughts about how we can support one another as we develop our delivery plans.

Jeri Echevarria; Executive Vice Chancellor and Chief Academic Officer

Today's Agenda



Session	Time
Opening	8:00 – 8:05
Building a Trajectory and Understanding the Delivery Chain	8:05– 9:35
Key Elements of the Delivery Plan	9:35– 10:20
Break	10:20 – 10:30
What it Takes to Implement the Delivery Plan	10:30 – 11:45
Closing comments	11:45

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Criteria for the quality delivery plans

A good delivery plan will . . .	By answering . . .
1. Articulate its purpose	How will you know if the delivery plan has been successful- how will things be different?
2. Assign leadership, management, and accountability	Who owns the delivery of each activity, and/or day-to-day activities? Who will ultimately be responsible for delivering on the plan?
3. Set a trajectory for implementation	What are the key milestones, as well as the overall timetable?
4. Identify the relevant activities and delivery chain	What activities will you improve, remove, or introduce? What actions will you take on each part of the activity chain?
5. Detail performance management	What indicators or sub-indicators will be monitored to determine whether delivery is on-track? How?
6. Incorporate benchmarking	What benchmarks exist that relate to your plan, and what forums will you use to share best practice on an ongoing basis?
7. Describe the resources and delivery unit support required	What resources are required for the plan's success, and if not currently available, how will they be obtained? What support is needed from the central delivery unit/team?
8. Prepare to manage stakeholders and users	Who are the relevant stakeholders, and how will you engage with and manage them effectively? How will system users view change over time?
9. Anticipate and prepare for risks	What risks and constraints might throw the work off course, and how will they be managed?

Delivery Plans: Questions for discussion at your table

1. What are the challenges to produce a plan?
2. How confident are you that your campus can produce a plan by December 25th?

Best and Worst Delivery Plans

Best	Worst
<ul style="list-style-type: none">• Detailed actions and trajectory• Quarterly• “Living plan” -- shift direction when activities do not work as planned• Specific about who will do what• Strong evidence base -- able to say, “if we do this, X happens,”• Strong delivery chain• Link action to outcome	<ul style="list-style-type: none">• Cobble together existing actions• Did not confirm which activities would reach target• Watch out for “impossible” vs. “already doing it”