Short-Term Strategic Plan 2017-2020: Creating Conditions to be Ready for Transformation

Gallaudet University Mission

Gallaudet University, federally chartered in 1864, is a bilingual, diverse, multicultural institution of higher education that ensures the intellectual and professional advancement of deaf and hard of hearing individuals through American Sign Language and English. Gallaudet maintains a proud tradition of research and scholarly activity and prepares its graduates for career opportunities in a highly competitive, technological, and rapidly changing world.

Short-Term Strategic Plan Priorities

The following priorities build on the previous 2010-2016 strategic plan for Gallaudet University, including the leadership priorities that were part of the measures of success until the approval of this plan.   The goal of this process is to design an iterative strategic planning process that allows the community time to adapt to new conditions and ways of working that will support and accelerate innovation and progress toward excellence in achieving Gallaudet's unique mission in the world.

To assure success of this plan, we have identified university-wide measures that will be shared by the entire community.   These measures are expected to be part of the goals of every individual, unit, and division throughout the next three years.

University-wide Measures of Success (Key Performance Indicators):

1. By the end of FY 2018, identified opportunities, of those highlighted in blue, will be completed, or significant progress will be made toward completion, with the highest focus being on those related to the student experience.
2. By the end of FY 2020, we will demonstrate a reported increase of having a sense of belonging among students as measured by the NSSE.
   a. **Metric 1:** Increase the mean satisfaction score for the teamwork and cooperation item – "There is a spirit of teamwork and cooperation at the institution." by 2% per year from the 2017 baseline score of 2.84.

   Teamwork and Cooperation Mean Scores

2015	2016	2017 Target	2017 Actual	2019 Target
2.37	2.57	2.63	2.84	2.95

   b. **Metric 2:** Increase the mean satisfaction score for the transparent and informed communication item – "Transparent and informed communication is practiced consistently throughout the university community." by 2% per year from the 2017 baseline score of 2.79.
   c.

Transparent and Informed Communication Mean Scores

2015	2016	2017 Target	2017 Actual	2018 Target
2.46	2.65	2.70	2.79	2.90

3. By the end of FY 2020, we will demonstrate improved campus climate of faculty and staff as measured by the ESS.
   a. **Metric 1:** Increase the mean score for the discussions with diverse others item by 1% from the 2014 baseline score of 35.0 for first year students and 38.6 for seniors.

   Discussions with Diverse Others Mean Scores

	2014	2017 Target	2017 Actual	2020 Target
First-Year Students	35.0	35.4	32.5	35.4
Seniors	38.6	39.0	35.3	39.0

   b. **Metric 2:** Increase the percentage of students responding to having done or plan to do at least one, two or more, and a total of one or more high impact practices by 5% from the 2014 baseline scores of 65%, 12%, and 77% respectively for first year students and 17%, 74%, and 91% respectively for seniors.

   High Impact Practices Mean Scores

	2014	2017 Target	2017 Actual	2020 Target
First-Year Students				
Participated in at least one	65%	68%	58%	68%
Participated in two or more	12%	13%	17%	13%
Total HIP (at least one + two or more)	77%	81%	75%	81%
Seniors				
Participated in at least one	17%	18%	16%	18%
Participated in two or more	74%	78%	78%	78%
Total HIP (at least one + two or more)	91%	96%	94%	96%

4. Gallaudet will have systems, including components of university-wide planning and implementation, and mechanisms to gather data and establish baselines targets for key metrics of progress for the University.

PRIORITY ONE: Define Gallaudet's Bilingual Mission: Validating and Enriching Bilingualism and Our Multicultural Identities Within Our Community.

Rationale: While we are a community of visual communicators and learners, we have not yet fully defined what it means for us to work, learn, and live together as a diverse, multilingual, and multicultural community committed to our ASL/English bilingual academic mission.

Goal: Establish the foundation for Gallaudet's bilingual (ASL/English) mission through the vision, values, and practices that will guide how we work, learn, engage, and innovate together.
Objective One: Define the vision, values, and practices for Gallaudet's bilingual (ASL/English) mission.
Objective Two: Ensure that an actionable implementation plan is in place to test and validate our ideas.
Strategies: 1. Complete a framework for Gallaudet's bilingual (ASL/English) mission based on major university documents that relate to communication, language, and Gallaudet's Bilingual Mission; interdisciplinary perspectives and research findings related to bilingualism, bilingual education, audism, and especially, deaf and deaf-blind ASL/English bilingualism; theoretical and empirical work from a wide range of disciplines. 2. Complete the community input and feedback process. 3. Engage in critical conversations to understand what is essential for implementation success (structural, academic, cultural, and emotional). 4. Establish a working group and complete development of a multi-year implementation plan that includes, designs, and conceptualizes the systems, processes, and procedures required to capitalize on, and address the unique attributes and needs of our ASL/English bilingual learning community.
Key Performance Indicators: 1. By the start of FY 2019, there will be evidence of community support for implementation guiding principles for the bilingual framework. 2. By the start of FY 2019, we will have denoted leadership and resources needed for implementation of the framework for Gallaudet's bilingual mission in all divisions of the University. 3. By the end of FY 2020, we will have completed phase one of the multi-year implementation plan. 4. By the end of FY 2020, we will have completed the General Studies program curriculum revision to include a focus on multicultural, bilingual identity development in the context of intersectionality (co-listed for Priority Two). 5. By the end of FY 2020, we will have completed the expansion of the Center for Bilingual Teaching and Learning to include bilingual pedagogy, multicultural curriculum transformation, digital learning, and faculty development (co-listed for Priority Two).

PRIORITY TWO: Diversity, Equity, and Inclusive Excellence: Creating a Thriving Community

Rationale: Gallaudet's unique niche in the world requires us to actively work toward creating a sense of belonging for all members to support transformation and a robust future.

Goal: Address the most critical issues and needs to ensure Gallaudet continues to build a campus climate in which every member of the university community supports each other in feeling welcomed, included, and valued for their unique qualities and individual contributions.
Objective One: Strengthen the sense of belonging for all students, faculty, teachers, and staff with a focus on people from traditionally underrepresented, disempowered, and marginalized groups.
Objective Two: Define the strategies and actions that will strengthen diversity, equity, and inclusive excellence in all aspects of the University.
Objective Three: Build shared governance principles and practices that strengthen diversity, equity, and inclusion.

Strategies:
 1. Develop and implement a plan to prepare and engage the community in ways that move Gallaudet forward toward the healing, growth, and community-sense of well-being essential for true transformation. This includes the following:
    a. Create a university-wide diversity strategy and action plan that is built on available data as well as past and current programming that demonstrated positive results and that achieves equity and racial healing.
    b. Systematically implement strategies to improve access and inclusion in a way that recognizes intersectionality and the multiple strategies of support and access required to assure a sense of belonging and capability to thrive.
    c. Develop a plan that strengthens the practices, procedures, communications, professional development, and training programs to attract, hire, retain, and promote diverse faculty, teachers, and staff, particularly deaf people of color.
    d. Continue President Cordano's meetings with all major staff units and faculty members.
 2. Invest in teaching and learning to strengthen the bilingual, multicultural, and digital literacy of our student body.
 3. Clarify roles and responsibilities of all governance groups to advance the principles and practices of shared governance, and to ensure diversity, inclusion, and equity in their representation and decision-making processes.
 4. Establish and pilot staff and faculty-led mentoring programs for staff and faculty accordingly.

Key Performance Indicators: 1. By the start of FY 2019, we will have an institutional diversity strategic plan and a road map towards inclusive excellence.   2. By the end of FY 2020, we will demonstrate a reported increase of having a sense of belonging among students as measured by the NSSE (co-listed with Priority Three).   o **Metric 1:** Increase the mean satisfaction score for the teamwork and cooperation item – "There is a spirit of teamwork and cooperation at the institution." by 2% per year from the 2017 baseline score of 2.84.

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4. By the end of FY 2020, we will have completed the General Studies program curriculum revision to include a focus on multicultural, bilingual identify development in the context of intersectionality (co-listed for Priority One).
5. By the end of FY 2020, we will have completed the expansion of CBTL to include bilingual pedagogy, multicultural curriculum transformation, digital learning, and faculty development (co-listed Priority One).

PRIORITY THREE: Enhance Student/Learner Success and Experience: Creating Learners, Leaders, Innovators, and Change-makers as part of Gallaudet's Mission

Rationale: **Learning is at the core of Gallaudet's mission and all aspects of student matriculation, including academic, and social experiences, must support and strengthen their life-long learning competencies.**

Goal: Address the most crucial aspects of the student experience to immediately improve the Gallaudet experience for undergraduate, graduate, and special students, both on-campus and online.
Objective One: Enhance student success, career readiness and the overall student experience for all Gallaudet students, with a particular emphasis on students of color.
Objective Two: Address issues that will improve student persistence to graduation, with a particular emphasis on students of color.
Objective Three: Strengthen birth–12th grade ASL/English bilingual academic achievement at KDES and MSSD, and define a university-wide vision to impact birth-to-five early bilingual language acquisition in preparation for long-term strategic plan.
Strategies: 1. Identify and institute improvements to the most crucial aspects of Gallaudet's physical, digital, and community environment with special attention to the digital technology, classroom and student living and convening spaces, the library, and the university's landscape.   2. Enact the first phase of a student success plan with special attention to making data available to students, faculty, staff, and administrators; the role of the faculty; and the financial, social, developmental, and emotional supports needed.   3. Develop a multi-year, mid- and long-term plan, defined by shared goals, to improve the Gallaudet student experience that addresses improvements to the physical, digital, and community environments on campus.   4. Establish and communicate campus-wide, university-level undergraduate Student Learning Outcomes (SLO) benchmarks.   5. Identify and address obstacles to matriculation, retention, and graduation for undergraduate, graduate, and PST students.   6. Assure that standards for web and course accessibility for students with disabilities (including deaf-blind students) are understood and used university-wide.   7. Develop and enact a multi-year recruitment and retention plan to further strengthen efforts to increase and maintain the diversity of our student community, particularly students of color, students with disabilities, and international students.   8. Establish a career education task force to review current efforts, and to guide the identification and development of high-impact career readiness strategies, including those related to student internships.   9. Implement at KDES and MSSD the 2012–2018 Excellence by Design (accreditation) plan and the related annual school improvement plans developed by the schools.

10. Create a university-wide center of excellence concept for birth-to-five learning for children and families, and explore the feasibility of a commitment to building bilingual educational programs in the United States over the next 10 years.

Key Performance Indicators:

1. By the end of FY 2020, there will be at least a three percent increase in total end-of-the-year enrollment from the Academic Year 2016–2017 baseline.
2. By the end of FY 2020, there will be at least a 70 percent fall-to-fall retention rate among first-time, full-time freshmen entering their second year.
3. By the end of FY 2020, the differential fall-to-fall first-time, full-time freshmen retention rate from Year 2 to Year 3 between white students and students of color will be reduced to within seven percentage points from the Cohort 2015 baseline (15 percentage-point gap).
4. By the end of FY 2020, we will demonstrate a reported increase of having a sense of belonging among students as measured by the NSSE (co-listed with Priority Two).
    a. **Metric 1:** Increase the mean satisfaction score for the teamwork and cooperation item – "There is a spirit of teamwork and cooperation at the institution." by 2% per year from the 2017 baseline score of 2.84.

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PRIORITY FOUR: **Building Blocks of Success: Improving Our Infrastructure and Investing in Our People**

Rationale: Gallaudet must improve its structure (systems and decision-making) and culture (personal development and social systems) to release the talent, energy, and commitment required for transformational impact across this nation and the world.

Goal: Develop focused plans to address and invest in our human capital, critical infrastructure needs (especially digital and campus infrastructure), and Gallaudet's internal and external relationship-building capacity.
Objective One: Support faculty-led redesign process to re-conceptualize the function and roles of the faculty to expand possibilities for supporting the teaching, research, and community engagement aspects of Gallaudet's mission.
Objective Two: Develop the digital infrastructure to support internal operations, communications, digital learning, and to prepare Gallaudet to be a leader in global, life-long, and digital learning innovations.
Objective Three: Establish the foundation for vertical and horizontal integrated planning and alignment throughout the University.
Objective Four: Create leadership and professional learning opportunities that will enhance and support the development of Gallaudet community members, especially faculty and staff, in a manner that also supports university-wide succession planning and organizational effectiveness.
Objective Five: Establish a university-wide relationships and communication plan and structure to strengthen Gallaudet's internal and external relationships and increase local and national visibility.
Strategies: 1. Based on identified priorities; develop, resource, and begin the first phase of a plan to address those aspects of Gallaudet's structural and cultural systems, including its digital infrastructure and human capital developmental needs, that will have the greatest immediate positive impact on the University community. 2. Develop a workforce analysis to better understand the human capacity available and needed for leadership, knowledge, skill and personal development of faculty, staff, and student employees. 3. Develop systems for strategic plan implementation and monitoring at all levels: university, division, unit, and individual. 4. Use the ACAO/Gates Foundation Digital Fellows campus project to accelerate building Gallaudet's digital, classroom, and learning infrastructure for life-long learning. 5. Continue to expand relationship-building with key stakeholders, including Congress, federal officials, congressional leaders, Washington, D.C. leaders, community, corporations and non-profits, universities, and community members and leaders in Gallaudet's neighborhood (co-listed for Priority Six). 6. Complete a comprehensive review and develop a plan to prioritize and integrate international learning opportunities, activities and development possibilities within Gallaudet's curriculum, faculty policies, administrative structure, overseas collaborations, and student opportunities. 7. Complete a comprehensive review and develop a plan for a technology infrastructure that is robust, relevant, up to date, and scalable enough to achieve the institution's digital learning goals.

8. Complete Stages Two and Three of the Adapting by Design process for faculty redesign.
9. Create a University media and marketing strategy and related plan.

Key Performance Indicators:
1. By the end of FY 2018, we will have an action plan to address the most urgent infrastructure needs.
2. By the end of FY 2020, there will be plans in place and initial implementation efforts underway to address the physical, digital, and planning infrastructures needed for Gallaudet's long-term transformation.
3. By the end of FY 2020, we will have evaluated and prepared reliable documented processes for maintaining an updated web

PRIORITY FIVE: **Enhance Academic and Community Vitality: Positioning Gallaudet as a Thought-Leader Related to Deaf, Hard of Hearing, and Deaf-blind People and for All of Humanity**

Rationale: **The 6th Street development (which will drive and benefit from the structural and cultural improvements in Priority Four), provides a unique opportunity to be a crucible in accelerating cultural change, advancing research, and teaching vitality, thus improving Gallaudet's position as a higher education leader in the nation and the world.**

Goal: Continue to build, articulate, and implement Gallaudet's vision for Creativity Way (and the overall 6th Street development) to drive innovation and excellence in Gallaudet's overall academic vitality and contributions to society.
Objective One: Frame the vision, goals, and desired outcomes of Creativity Way; determine the capacity and resources needed to undertake potential long-term, transformational initiatives.
Objective Two: Strengthen support, structures, and direction for the Creativity Way Knowledge Studios, and university-wide research, scholarship, creative activity and innovation.
Objective Three: Achieve defined program goals for the 6th Street Project Creativity Way consistent with Gallaudet's master plan and a commitment to increasing campus language vibrancy and density.
Objective Four: Engage in the planning process for a new campus learning commons to be built by end of FY2023.
Objective Five: Increase our impact through service to professionals and families nationwide consistent with the Clerc Center's
Strategies: 1. Define outcomes and develop a comprehensive implementation plan that clearly identifies resources required for Creativity Way and the 6th Street development project overall.   2. Assess current efforts, and identify and resource concrete actions that will strengthen the pre- and post-grant award systems and processes, including training and guidance for prospective grant applicants.   3. Develop a system to frame and then identify needed resources (human, fiscal, material, and time) for potential long-term transformational initiatives.   4. Review and update the campus master plan to reflect current guiding principles and the 6th Street development project.   5. Plan and implement pilot Knowledge Studios as part of Creativity Way development.   6. Establish a team and develop a plan to build a new learning commons by FY2023 and identify strategies to strengthen the current library facilities and offerings in the interim.   7. Implement the remaining birth–grade 12 initiatives from the Clerc Center Strategic Plan 2020.
Key Performance Indicators:

1. By the fall of 2018, plans and essential systems are developed or in process for: (1) the 6th Street development project overall; (2) the grant application and awards process; and (3) the framing and selection of key transformational initiatives for Creativity Way.
2. By the end of FY2020, eight successful transdisciplinary Knowledge Studios for Creativity Way will be established and activated.
3. By the end of FY2020, the first phase of planning, including financing and fundraising, will be completed for the learning commons that will provide robust learning experiences and opportunities for learners on and off campus.

PRIORITY SIX: Optimize Resources: Improving Financial Planning and Management Practices and Strengthening and Diversifying Revenue Streams

Rationale: Improving Gallaudet's short and long-term financial planning, budgeting processes, and decision-making will create new opportunities to unleash innovative ideas and encourage informed risk taking. This is the key to strengthening and diversifying revenue, and positioning Gallaudet for the investments, processes, and entrepreneurship that will be required for its long-term strategic plan.

Goal: Strengthen Gallaudet's long-term financial well-being by growing and diversifying revenue streams and by improving the efficiency and effectiveness of financial planning and management practices.
Objective One: Revise Gallaudet's budgeting and financial management processes to create an environment that supports programmatic, operational, and strategic decision making.
Objective Two: Assure Gallaudet has the necessary infrastructure that supports and optimizes giving.
Objective Three: Continue the planning and construction of the landmark building at 6th Street and Florida Avenue and development of Creativity Way within budget and timelines for roll-out in 2021.
Objective Four: Identify, explore the feasibility of, and select new revenue-generating activities.
Objective Five: Strengthen federal, state, and local government relations as well as organizational collaborations to grow revenue; positively impact public policy; increase overall enrollment; and develop public, private, and international partnerships.
Strategies: 1. Establish an interim process to align resource allocation with identified strategic priorities phased in during FY2018 for use during FY2019 and FY2020.   2. Assess the current status, create, and implement new multi-year, university-wide budget and financial planning processes that reflect strategic initiatives, necessary resources, and defined timelines.   3. Educate and engage faculty and staff in the new financial data gathering and analysis systems as well as in understanding of program and operational costs.   4. Develop two to three-year budget forecasts to more fully comprehend the level of resources that are and will be available to implement and sustain essential operations, physical infrastructure, and strategic priorities.   5. Develop and strengthen the capacity necessary, including expanding the role of academic leaders, to support and optimize giving, and ensure the University is able to undertake funded initiatives.   6. Establish a methodology to calculate the cost for long-term program implementation and facilities total-cost-of-ownership.   7. Continue to expand relationship-building with key stakeholders, including Congress, federal officials, congressional leaders, Washington, D.C. leaders, community, corporations and non-profits, universities, and community members and leaders in Gallaudet's neighborhood (co-listed for Priority Four).

8. Engage the Real Estate Foundation to develop a proposal to the Board of Trustees for a long-term real estate strategic plan that includes defining its role in the local neighborhood and the city.
9. Revisit the 2012 facilities master plan and confirm priorities for construction and renovation.

Key Performance Indicators:
1. By the beginning of FY 2020, a multi-year financial planning, budgeting, and forecasting system will be ready to pilot.
2. By the end of FY 2020, Gallaudet's Composite Financial Index will be between 2.0 and 4.0.
3. By the end of FY 2020, non-appropriated revenue will have continued to rise as a percentage of total revenue.