

**BUILDING ON EXCELLENCE:
A STRATEGIC PLAN FOR SAN DIEGO STATE UNIVERSITY 2013-2018: AUGUST 1, 2015 UPDATE**

This document uses San Diego State’s strategic plan “Building on Excellence” as a framework for describing the university’s two year performance goals and achievements. As requested by the Chancellor’s Office, the document provides descriptions of our planning and consultation processes, a listing of our long-range goals and provides an update on our progress toward our goals and initiatives. *Italicized font* is used to represent specific updates throughout the document. A final section describes how these goals and initiatives contribute directly to the CSU system’s initiatives.

INTRODUCTION

Founded in 1897, San Diego State University has a distinguished history and tradition. From a teacher’s school, the university has grown and developed into a large research university offering Bachelor’s, Master’s and Doctoral degrees. Under the leadership of Presidents Thomas B. Day and Stephen L. Weber, the university developed a broad range of programs and facilities to support educational experiences and the scholarly aspiration of our students, faculty and staff. During this same period, there was significant growth in our scholarly achievements and external research funding.

On July 31, 2012, President Elliot Hirshman, Senate Chair Bill Eadie, and Associated Students President Rob O’Keefe announced a strategic planning process that would begin in the fall of 2012. The purpose of the strategic planning process was to consider how the university could build upon the above strengths, meet upcoming challenges, and seize emerging opportunities to continue its development as a leading public research university addressing issues of deep significance to California, the nation and the world. Dramatic reductions in financial support from the state had resulted in a compelling set of challenges, and created the imperative for a strategic utilization of resources. As described below, the planning process was designed to be broadly consultative, as well as adaptable to a range of future fiscal developments.

THE PLANNING PROCESS

As first outlined in the July 31 campus announcement, the strategic planning process focuses on five areas of importance to the university: Student Success and Academic Excellence, Research and Creative Endeavors, Diversity, Internationalization, and Community Engagement. A Task Force was established for each of these areas, with subsidiary Working Groups for Research and Creative Endeavors and Working Groups for Community Engagement. A Steering Committee was appointed with representatives from the university’s divisions, the University Senate, Associated Students, and the community, and co-chaired by the Provost and the Vice President for Business and Financial Affairs (Appendix A).

CONSULTATIVE PROCESS

Consistent with the intent to be broadly consultative, participation was solicited in a variety of ways. The July 31 announcement requested nominations, including self-nominations, and constituent groups were asked to select representatives. Task Forces and subsidiary Working Groups included representatives from Academic Affairs, Student Affairs, Business and Financial Affairs, University Relations and Development, the University Senate, Associated Students, and the Alumni Association. A website (go.sdsu.edu/strategicplan/) was established to communicate about and receive input during the entire planning process *and is used currently to provide regular updates to the campus community*. Task Forces and Working Groups with an external focus also included representation from the broader community and applicable industries. The Task Forces and Working Groups each held numerous open forums to inform their efforts. Working Groups provided their draft reports to the campus and broader community for feedback on December 6, 2012. The Working Groups considered this input, finalized their reports, and provided them to their Task Forces on December 21, 2012. On January 17, 2013, the Task Forces provided their draft reports to the campus and broader community for feedback. Task Forces considered this input, finalized their reports, and provided them to the Steering Committee on February 1, 2013 (Appendix B-F). All reports were posted on the website and comments were solicited and shared with the appropriate group. The University Senate also hosted an open forum for additional feedback on the final Task Force reports on February 5, 2013.

ESTABLISH GUIDANCE

The Strategic Planning process is intended to establish guidance for strategic investment of resources in existing and developing areas of excellence. This guidance will complement, not replace, the normal university budget advisory process that relies on the work of the President's Budget Advisory Committee (PBAC) and subsequently on the budget processes in each of the university's divisions.

Recommendations from the Strategic Plan, including recommendations to increase the number of tenure-track faculty and staff in critical areas, will be considered by PBAC in its discussion of annual budgets. In this context, it is important to note that PBAC will follow its normal process to develop a recommended 2013/14 budget for the President's approval prior to the beginning of the fiscal 2013/14 year, *as well as in succeeding years*. In addition, to ensure that efforts on the Imperial Valley Campus are integrated within the broader planning framework, the Provost has instructed the Dean of the Imperial Valley Campus to review the plan and develop recommendations specific to SDSU IV within the Goals and Initiatives identified in the Strategic Plan. *The IVC planning effort has been completed.*

THE STRATEGIC PLAN

The planning process relied primarily on the work of the Steering Committee to bring the recommendations of the five Task Forces and their subsidiary Working Groups together into a final plan. Each Task Force and Working Group member, and the many members of the broader university

community who participated in person or virtually (Appendix G), brought energy and commitment to the process. The Steering Committee reviewed, studied, and greatly valued the totality of the work accomplished by the Task Forces. Of necessity, the Steering Committee synthesized and prioritized the Task Force reports and recommendations into a set of Goals and Initiatives.

This final strategic plan presents three broad institutional Goals with specific Initiatives for the next 36-48 months. *We have completed the first two years of the plan's implementation.* Areas of investment of financial resources as well as mechanisms to assess success are presented as appropriate. A final section describes a suite of approaches for securing the necessary financial resources to support the initiatives, as well as a communication and assessment plan for the strategic plan.

Area: Student Success

Goal: San Diego State University will continue to focus on Student Success by emphasizing high-impact practices that produce transformational educational experiences and by fostering an institutional culture that recognizes and rewards student achievement.

Student Success is at the heart of San Diego State University's mission. Everything in which the university is engaged – research, teaching, internationalization, faculty and staff activities, diversity initiatives, campus life, facilities and outreach services – is intended to enable our diverse student population to achieve at the highest levels. Maintaining a university-wide commitment for our diverse community to ensure student academic achievement and personal well-being is highly valued and essential to student success.

Initiative 1. Promote Student Success Across the University

- Increase tenured/tenure-track faculty and staff levels to meet critical and strategic needs by investing significant resources over three years. *In 13/14, 63 new faculty and 75 new staff were hired. 57 of those staff were funded through new allocations in the President's Budget Advisory Committee (PBAC) process. In 14/15, an additional 62 faculty and 170 staff were hired. 18 of those staff were funded through the PBAC process.*
- Create Writing and Math Centers by investing in faculty, graduate assistants and support staff resources, with each Center directed by a tenured/tenure-track faculty member.
The Writing Center: In 13/14, \$325,000 in base funding was allocated to create the Writing Center in Love Library. A tenure-track faculty member was hired as center director. A scheduling coordinator was hired, as well as 10 graduate students to provide tutoring services. Over 3100 students were tutored in the Writing Center in 14/15. \$50,000 in additional one-time funds has been allocated for 15/16 to support course release for lecturers to fulfill Assistant Director responsibilities.

The Math Center: \$220,950 in base funding has been allocated for 15/16 to establish the Math Center in Love Library. A faculty director has been hired who will move forward in hiring a scheduling coordinator as well as 10 graduate students to provide tutoring services. Programming

for the center will be developed in 15/16. In addition, \$125,000 in one-time funds has been allocated to refresh and equip a space in Love Library for the Math Center.

- Invest funds to increase the four-year graduation rates of all students and eliminate the achievement gaps of underrepresented students. *See information on faculty and staff hiring, Aztecs Scholars Program, Commuter Resource Center, and Learning Analytics Working Group herein.*
- Invest funds to increase the recruitment and retention of underrepresented students through targeted recruitment and outreach to inform students of exceptional programmatic and co-curricular opportunities. *In 13/14, \$250,000 in base funding was invested in the Aztec Scholars Program. The program is designed to support the recruitment and retention of students who are under-represented, both historically and currently, at San Diego State. The program complements previously-established programs, including the Compact For Success, the Compact Scholars, the College Avenue Compact, The Price Community Scholars, The Guardian Scholars and our Educational Opportunity Program (EOP).*

Through initiatives such as Students With Academic Goals (SWAG), regional receptions, tribal events, personalized campus visits, and a “Freshman for a Day” program hosted by EOP and Enrollment Services for prospective students, the Aztec Scholars recruiting initiative resulted in a 29% increase in freshman intents to enroll for African-American students (143 to 184) and a 156% increase in freshman intents to enroll for American-Indian students (9 to 23) for Fall 2014.

In 14/15, an additional \$64,000 in base funding was committed in support of the Aztec Scholars Initiative. For fall 14-15, there was a 29.3% increase of intents to enroll for African-American students (184 to 238). In contrast, there was a 21.7% decrease of intents to enroll for American-Indian students over the previous fall (23 to 18).

Once enrolled at SDSU, Aztec Scholars are encouraged to engage in learning communities such as Harambee or Elymash Yuuchaap. Within their respective learning communities, students will have an opportunity to be paired with a mentor, attend welcome programs and social mixers, and participate in a university seminar class.

The retention rate for African-American students from Fall 2014 to Fall 2015 was 91.6%, up from 84.1%, and for American-Indian students was 81.8%, up from 75%.

Since the inception of the program in 12/13, a total of \$314,000 in base funding has been committed to the Aztec Scholars Initiative. The total number of African-American students enrolled at the university has increased by 36%, and the total number of American-Indian students enrolled has increased by 800%.

- Invest in the recruitment and retention of underrepresented faculty and staff through targeted activities. *\$100,000 was invested in the efforts of a Strategic Plan Working Group. This group is spearheading an initiative to enhance the diversity of our tenure-track faculty through increased outreach and training opportunities for search committees. (See also Increased Diversification of Faculty and Staff metrics herein.)*
- Promote commuter student success based on results of an in-progress needs-assessment by the Divisions of Student Affairs and Academic Affairs, with relevant support and resources, and in association with the established Commuter Student Lounge of the Aztec Student Union. *With an investment of \$115,000 in one-time funding, as well as \$100,653 in base budget funding, the Commuter Resource Center was opened in 13/14. It is a "home base" for students who commute to campus. In addition to being a welcoming place for students to take a break and/or study between classes, the Center offers a wide range of workshops and information sessions on study skills, time management, financial aid, and academic and professional opportunities (e.g., study abroad, internships) at the university. In addition, we have created learning communities, Casa Azteca and Aztec Freshman Connection, for commuting students who are also classified as remedial students. These communities feature shared classes and opportunities for social interaction. For 13/14, participation in these learning communities was at 90 students. For 14/15, over 172 commuting students with remedial challenges enrolled in a learning community. The academic probation rate for these students for fall 2014 was 7.1%, lower than the rates for all first-time-freshman (10.10%) and residential students (8.6%). 162 of the 172 students in the remedial learning communities returned for spring 2015. Student Affairs contacted the 10 students who left, and their stated reasons for leaving included decision to transfer, family moving and financial concerns.*
- *Over 490 remedial and college-ready commuter students were enrolled in a learning community for 14/15. An additional \$89,060 in base budget funding has been allocated for commuter learning communities for 15/16. It is projected that over 1,000 commuter students will be part of a learning community next year. In addition, \$251,000 in one-time funds have been allocated for 15/16 for the launch of the Peer Commuter Academic Mentoring Program, which will engage 500 second year at-risk commuter students in an academically based mentoring program with the goal of increasing retention rates from second to third year (from 89% to 93%).*
- Provide focused interventions for at-risk local first-time freshmen in order to increase continuation rates and 4- and 6-year graduation rates. *See Commuter Resource Center, Learning Analytics Working Group, Aztec Scholars Program.*
- Provide diverse educational experiences for all students by leveraging our campus's rich diversity. *A Strategic Plan Working Group on Integrative Diversity was created to leverage our campus's rich diversity and provide our students with a distinctive learning experience. The core principle motivating this initiative is that activities and environments in which students encounter fresh*

perspectives, reflect on divergent views and experience their common humanity produce profound learning and personal development.

In 13/14, \$100,000 in one-time funding was allocated to create multiple mechanisms for students from varied ethnic, racial, religious, and socio-economic backgrounds to join together for inter-group dialogue and reflection on common humanity. In collaboration with the National Conflict Resolution Center, a training program for student leaders was created to help students communicate and resolve conflicts about diversity issues. Similarly, Aztec Unity Projects united students from various unassociated campus groups to carry out community service projects. Over 450 student leaders attended these programs in the first year of implementation.

In 14/15 over 1400 students participated in the Student Leader Diversity Training. In addition to the completion of six Aztec Unity Projects, One SDSU Community programs served over 1,000 students during Welcome Week and seven Campus Collegiate Dialogues were held over the course of the year. In total, over 6,000 students participated in integrative diversity programming in the 14/15 year.

An additional \$200,000 in one-time university funds has been allocated for 15/16. Those funds, along with a match from NCRC, will allow an additional 800 students to participate in the Student Leader Diversity Training, and will engage over 7,000 students in integrative diversity programming throughout the year.

- *Provide funding to continue the “Aztec Nights” program in support of student well-being. In 13/14, \$211,500 in base funding was provided to continue this program, which offers a series of alcohol and drug free programs and social activities to the campus community during the first five weeks of the semester. It has reduced alcohol abuse during the referenced period.*
- *Convene a cross-divisional task force to review, assess, and implement additional support for programs addressing the negative academic and personal consequences of abuse of alcohol and other drugs. A Strategic Plan Working Group on Abuse of Alcohol and Other Drugs was convened and has presented multiple recommendations. A number of its recommendations, including support programs for recovering addicts, will be implemented in the coming year.*
- *Convene a broad-based task force of faculty and staff to evaluate approaches to integrating learning-analytics and the student information system to allow timely interventions that promote student success at course and curricular scales. Through an investment of \$140,000 in one-time funding over the past two years, the Strategic Plan Learning Analytics Working Group completed a significant experimental study of the effect of measuring triggers (defined as events that would be expected to predict poor performance such as missing classes) and intervening in response to those triggers (defined as contacting students to inform them of ways to improve performance) on academic performance.*

Over 3,500 students in five high-failure courses participated over the Spring 2014, Fall 2014 and Spring 2015 semesters—Psychology, Statistics, Computer Engineering, Economics, and Statistics. The study demonstrated a clear relation between the number of triggers and poor performance in the courses. Data analysis is expected to be complete by the end of Summer 2015.

\$217,000 in one-time funds has been allocated for 15/16 to allow the use of Supplemental Instruction (SI) in high-risk courses as a way to increase the effectiveness of the interventions on the Learning Analytics triggers. SI is regularly scheduled, informal review sessions that utilize peer-assisted study sessions. Students compare notes, discuss readings, develop organizational tools, and predict test items. Students learn how to integrate course content and study skills while working together. The sessions are facilitated by “SI leaders”, students who have previously done well in the course and who attend all class lectures, take notes, and act as model students. SI is a non-remedial approach to learning as the program targets high-risk courses rather than high-risk students. Students with varying levels of academic preparedness and diverse ethnicity participate. This will be a free, voluntary service offered to all students in the targeted course.

- *Invest funds to staff an LGBT Center, develop programs, and fund related academic initiatives. With an investment of \$200,000 in base funding, The Pride Center opened in Spring 2014. The center supports an open campus environment for persons of all sexual and gender identities. Campus-wide education and dialogue fosters the development of student leadership skills. In 14/15, the Center sponsored 27 programs, 13 of which were co-sponsored with community partners. Physical improvements to the space included the installation of a new marquee and modifications to the perimeter fencing. In partnership with Counseling and Psychological Services, counseling is now offered in the Center on a weekly basis. In addition, transgender awareness training has been occurring across campus for AS staff, University Police and the Student Affairs directors. The Center has developed an LGBTQA learning community and will have the first cohort of 15 students in Fall 2015.*

Initiative 2. Enhance Transformational Educational Experiences

- *Establish a University Honors College with a goal of 1,200-1,400 students from diverse backgrounds through funding of an Associate Director and additional honors courses. The Honors College has been established. Through an investment of \$253,480 of base funding in 14/15, an Associate Director was hired to assist in the recruitment of prospective honors students, teach and mentor current honors students, and facilitate support of student engagement in high impact practices. With an investment of \$30,000 in one-time funding in 14/15, an academic advisor was hired to assist in the pursuit of nationally competitive scholarships and fellowships, i.e. Truman, Udall, Rhode, etc. An additional \$19,456 in base budget funding as well as an additional \$41,000 in one-time funding has been allocated for 15/16 to move the academic advisor from half-time to full-time employment and provide course buyout for additional fellowship/scholarship support.*

The stage is set to grow the College's enrollment to 1,200 students in the next 3 years. Enrollment for 2015/16 stands at over 950 students, and the inaugural cohort of first-time freshman will reside in the newly renovated Zura Hall.

In Fall 2015, Honors College students will begin enrolling in the revised honors curriculum (Honors Minor in Interdisciplinary Studies). The Honors Minor has been reduced from 19 to 15 units and a new introductory core course has been added (HONOR 113). All incoming students will be required to take the referenced course that will help students map strategies for engagement on and off campus, develop four-year plans for achievement, and pursue research and leadership opportunities. Through an RFP process in 14/15, an Honors College Faculty Fellows Program was initiated, and 12 new Honors College Faculty Fellows will teach HONOR 113 in 15/16.

Support the Honors College fundraising goal of a ten-million dollar endowment for student scholarships and faculty stipends. The Honors College endowment goal has been exceeded. In April 2015, thanks to a significant gift from SDSU supporter Darlene Shiley, the Honors College was named the Susan and Stephen Weber Honors College. The endowment now stands at \$10,228,322.

- *Strengthen internship and mentoring programs to foster students' professional development by working collaboratively with our alumni to create a network that supports life-long success for all alumni (see further information regarding Alumni Coordinator under [Engage our Alumni and Community Supporters](#)). With an investment of \$80,240 in one-time funds, the Strategic Plan Working Group on Campus Internship created campus internship infrastructure and launched the Aztec Mentor Program. In 14/15, an additional \$83,175 in base funding was allocated and the Career Opportunities Manager was hired in October 2014 to further expand these initiatives. Infrastructure created to support this program has included an Online Internship Site Questionnaire for the purpose of receiving annual feedback from internship sites, a service learning agreement flow chart to guide departments, and guidelines for managing international internships. A goal was set for 14/15 to identify 2,745 verified internships. As of May 2015, over 2,800 internships had been verified.*

The Aztec Mentor Program is a partnership between Career Services and our Alumni Association that pairs students with alumni mentors for internships, professional development, and job placement opportunities. The Aztecs Hiring Aztecs media campaign supports this program by coordinating online portals (Career Services, SDSU Alumni) and advertising in university media. In the first year of implementation there were 247 student-mentor pairs participating in the Aztec Mentor Program. For 14/15, an additional \$38,000 on one-time funding was allocated for expanded outreach for the program. By the end of Spring 2015, over 830 student-mentor pairs were successfully matched, surpassing the set goal of 700.

With an allocation of \$139,966 in base funding for 15/16, a new online management system will be implemented with the goal of increasing mentor pairings by 20% to 1000 successful student-mentor pairings.

- Increase the rate of undergraduate student participation in approved international experiences to 30% within five years by providing funds for support services. *To support these efforts, \$233,139 in base funds has been invested to hire staff members to facilitate international experiences in the academic colleges and the Office of International Programs. In 13/14, over 1,800 students had an international experience, an increase of 17% over the previous year. In addition, 11 students were awarded Fulbright fellowships.*

To further these efforts, Associated Students allocated \$350,000 in 14/15 in support of study abroad scholarships. Over 2300 students had an international experience in 14/15. This brings the rate of undergraduate student participation in approved international experiences to 31.8%. Over 250 of those were students from our Educational Opportunity Program (EOP). This surpassed the sub-goal set for 14/15 to have 100 EOP students participate in an international experience. In addition, eight students were awarded Fulbright fellowships in 14/15. SDSU continues to rank among the top 25 public universities for study abroad experiences and Fulbright fellowships.

Since the 11/12 baseline year, the international experience participation rate has increased by 43.2%, and the five year goal of 30% has been met.

- Expand opportunities for undergraduate scholarship through innovative courses, experiences, and engagement (see further information regarding Student Research Symposium under Reinforce the Value of Research for Student Success). *A Strategic Plan Undergraduate Research Working Group was convened. In 14/15, \$65,000 in one-time funding was allocated to support undergraduate research through the establishment of two mini-grant programs. The faculty mini-grant program aimed to provide 20 faculty members with funds to support an additional 30 students within their research programs. The program exceeded expectations: 28 proposals were received and 30 faculty and 37 students participated in the program.*

The student mini grant program supported 17 of the expected 40 students. New coursework and support are planned for 2015/16 to support student mini-grants or student “initiated” grant submissions and success.

In 14/15, a Summer Grant program was launched. This program provides an opportunity for students to participate in faculty led research for 8-12 weeks during the summer. The initial RFP response yielded over 100 applicants, and 35 students were funded. The Summer Grant program also increases the pipeline to the Student Research Symposium, as included in the program is an expectation that students will participate in the SRS if the faculty deem their material ready. \$195,000 in one-time funds has been allocated for 15/16 to support the Summer Grant program, with the goal of increasing the number of students funded to 65.

\$65,000 in one-time funds has been allocated for the Undergraduate Research Program for 15/16. The program will fund mini-grants, develop lower division and upper division General

Education courses on undergraduate research, and provide support for the continued efforts of the Undergraduate Research Working Group to track student participation in undergraduate research across the colleges and the Imperial Valley Campus.

- Support the university's entrepreneurial centers to enhance students' entrepreneurial initiatives (see further information under Contribute to the Advancement of the San Diego Region section). *Our cross-college business incubator, the Zahn Innovation Center, is fostering student-led social and commercial enterprises. \$250,000 in one-time funds was invested in the Center in 13/14, as well as an additional \$250,000 in one-time funds in 14/15. Since 2011, gifts totaling over \$1.4 million have been received by the Zahn Center. Over 44 teams reside in the Center. During the 2014-15 year, over 50 teams and 150 participants from across the campus were involved with teams in the Zahn Center. In addition, the scope of the Zahn Center has increased and been redefined to include a stronger emphasis on social enterprise and entrepreneurship. A new associate director of social enterprise was hired and 40% of the current teams are now social enterprises. In addition, to date, four Zahn Center teams have launched into companies: Balance Tracking Systems, Art Without a Roof, Soft Chomp and Tovi Fit. Tovi Fit was launched after raising \$100,000 in angel funding. An additional \$250,000 in one-time funds as well as \$200,000 in base funds has been allocated for 15/16 in support of the Zahn Center.*

The Lavin Entrepreneurship Center partners academic talent, local industry and private donors to provide an innovative learning environment that encourages entrepreneurship and allows students to translate their knowledge into practice. Examples of programs offered through the Center include the Lavin Venture Start Program and the WebCompass program for undergraduate seniors, the Venture Capital Investment Competition for MBA students and the Business Form Program for local family and closely held firms. For 14/15, the Center has two endowments: The Lavin Family Foundation Endowment, now at \$3 million, and The Lavin Center Program Endowment, now at \$1.9 million. In Spring 2015, SDSU students won first place at the Richard Barrentine Values and Ventures Business Plan Competition at Texas Christian University for their "game changer" invention, a thresher device that can harvest grain with the push of a pedal. The concept was developed in conjunction with an SDSU alumnus from Ethiopia, and is designed to provide an opportunity for Ethiopians to efficiently harvest grain.

14/15 also brought increased collaboration between the Zahn Center and the Lavin Entrepreneurship Center. Collaborations included jointly hosted entrepreneur speakers throughout the year, alignment of campus competitions, including the Zahn competition and the Lean Model competition to encourage maximum campus exposure, and event partnerships during Entrepreneur Week, including the jointly hosted "Bowling with an Entrepreneur". There is also an active applicant referral process between the two centers.

Initiative 3. Pursue Pedagogical Innovation through Faculty Support

Increase institutional commitment to design, development, assessment, and promotion of high-quality courses, programs and degrees through funding for Instructional Technology Services course

designers and faculty-assigned time for participation in the Curriculum Design Institute. *In 13/14, \$143, 410 in base funding was allocated to support course designers and faculty release time. Faculty members created 85 on-line high enrollment general education classes; the university offered 208 hybrid courses and the total of faculty members using Camtasia Video Recording technology to present a variety of course material reached 338.*

In 14/15, \$201,480 in base funding was invested and 17 faculty were trained in creation of online, hybrid and “flipped” courses through the Course Design Institute (CDI). 17 new online, high demand courses were developed through the CDI, bringing the number of online courses offered to 145.

Performance Analysis Measures for Student Success Goal:

Improved Four- and Six-Year Graduation Rates:

2013 Baseline 4-year graduation (class entering fall 2009)---30%

2013 Baseline 6-year graduation (class entering fall 2007)---67%

2014 4-year graduation (class entering fall 2010)---33.7%

2014 6-year graduation (class entering fall 2008)---66.6%

Improved Retention Rates:

2013 Baseline freshman-to-sophomore continuation (class entering fall 2012)---87%

2014 freshman-to-sophomore continuation (class entering fall 2013)---87.5%

2015 freshman-to sophomore continuation (class entering fall 2014)---89.3%

Decreased Time to Degree:

2013 Baseline average years to degree (for degrees awarded in 12-13)---4.9 years

2014 average years to degree (for degrees awarded in 13-14)---4.9 years

Elimination of Achievement Gaps in Graduation Rates:

2013 Baseline 6-year graduation (class entering fall 2007) with achievement gap computed by comparison to overall graduation rate

American Indian 70%---no achievement gap

African American 64%---3% achievement gap

Latino 60%---7% achievement gap

2014 Baseline 6-year graduation (class entering fall 2008) with achievement gap computed by comparison to overall graduation rate

American Indian 70.4%---no achievement gap

African American 57%---9.6% achievement gap

Latino 59.1%---7.5% achievement gap

Growth in Student Honors and Achievements----*Metrics/data collection tbd*

Increased Diversification of Faculty and Staff:

Baseline number and percentage of tenure-track faculty (of 21) recruited in 12-13

American Indian: number 0 percentage 0

African American: number 1 percentage 5%

Latino: number 2 percentage 10%

Baseline number and percentage of total tenure-track faculty (of 772) for 13-14*

American Indian: number 5 percentage < 1%

African American: number 24 percentage 3%

Latino: number 63 percentage 8%

Number and percentage of total tenure-track faculty (of 765) for 14-15

American Indian: number 8 percentage 1.04%

African American: number 28 percentage 3.66%

Latino: number 61 percentage 7.97%

*****Baseline number and percentage of staff (of 2256) in 12-13***

American Indian: number 14 percentage 1%

African American: number 116 percentage 5%

Latino: number 387 percentage 17%

Number and percentage of staff (of 2331) in 13-14

American Indian: number 10 percentage < 1%

African American: number 131 percentage 6%

Latino: number 410 percentage 18%

Number and percentage of staff (of 2501) in 14-15

American Indian: number 13 percentage < 1%

African American: number 151 percentage 6%

Latino: number 467 percentage 19%

**for purposes of consistent comparison, calculation for a given year is based on the sum of faculty at start of the fiscal year and faculty recruited in prior year/hired in referenced fiscal year (includes FERP faculty)*

***Numbers currently include GA's and TA's. To be updated.*

Area: Research and Creative Endeavors

Goal: San Diego State University will continue to enhance its research and creative endeavors profile, with particular emphasis on building areas of excellence and addressing national and international challenges.

The university fulfills its mission to generate new knowledge and attains distinction through excellence in the research, scholarship, and creative activity of its faculty. The pursuit of innovative and interdisciplinary exploration is vital to the university's long-term academic and economic prosperity.

Initiative 1: Foster the Development and Growth of Excellence in Research and Creative Endeavors

Invest funds for tenured and tenure-track faculty to advance existing and future areas of scholarly excellence. *In 13/14, a campus-wide process was conducted to identify four multi-disciplinary areas of excellence that reflect significant societal challenges. The areas identified were: 1) Clinical and Cognitive Neurosciences; 2) Viromics; 3) Climate Change and Sustainability Studies; 4) Human Dynamics in a Mobile Age. Through an investment of \$1,065,320 in base funding, eight faculty, two in each area of excellence, were hired in 13/14. An additional \$1,900,000 in one-time funding was invested in faculty start-up funds in support of the Areas of Excellence. In 14/15, an additional seven faculty were hired through an investment of \$1,066,680 in base funds. An additional \$2,240,000 in one-time funding was allocated for faculty start-up funding. Through a generous \$2.5 million contribution from Conrad Prebys, the Conrad Prebys Endowed Chair in Bio-medical Research, with a focus on Viromics, one of our areas of excellence will be established in 15/16. In addition, the Fred Henry Chair in Cardio-vascular Research will also be recruited in 15/16.*

In May of 2015, three additional areas of excellence were selected from a field of 15 applications: 1) Blue Gold: Mitigating the Effects of Water Scarcity; 2) Digital Humanities and Global Diversity; 3) Smart Health Institute (SHI): Wearable Biomedical Sensors for Precision Medicine. Twelve additional faculty, four in each area of excellence, will be hired across multiple departments over the next two years. \$1,200,000 has been allocated for 15/16 for faculty start-up funds. In addition, \$350,000 in seed funds (\$50,000 to each of the seven areas of excellence) will be invested in 15/16 to foster interdisciplinary efforts within the areas. We will also allocate \$250,000 in 15/16 to recruit graduate students in programs associated with our areas of excellence.

- Build a research endowment through private sources (see *Resource and Revenue Plan* section). *The research endowment is now at \$ 6,727,070.*
- Invest funds for improvements in facilities and equipment essential to sustaining scholarly activity and productivity. *Investments of \$3 million were made in research infrastructure that is shared by multiple faculty members. Funds were allocated to support core facilities (e.g., Confocal Microscope) new HVAC, a significant upgrade of the life sciences vivarium, and shared equipment for observational studies. In addition, a comprehensive review of the animal facilities on campus was completed. Enhancements include improved security, better air handling, control of flow of personnel within the unit and upgrade of animal care facilities.*

In 14/15, \$10 million in one-time funds was allocated to begin construction of the new Engineering and Inter-disciplinary Sciences Complex. The project will break ground in Summer 2015, with an expected completion of Fall 2017.

For 15/16, an additional \$650,000 has been allocated in support of the library. This includes \$400,000 in one-time university funds, \$150,000 in one-time funds from the College of Extended Studies, and \$100,000 in base funding from Academic Affairs. These additional funds will allow the

library to purchase additional electronic journal subscriptions, replace large physical collections with more accessible technology, and make significant purchases to meet teaching and research needs.

In addition, \$500,000 will be invested in 15/16 to support shared research instruments.

- *Foster interdisciplinary collaborative research and projects. Investments were made to help catalyze new areas with an emphasis on grant writing and development. Funding for assigned time has been provided to support cross-institutional grants or across units within SDSU. Examples include the Advanced Energy System interdisciplinary working group, the Bread and Roses Center in Women's Studies, the U54 Grant and the Integrative Graduate Education and Research Traineeship (IGERT) grant (see above description of areas of research excellence for further descriptions of investments in interdisciplinary collaboration).*

A group in Digital Humanities received funding from Research Affairs and created a cohort of faculty, graduate students, and staff committed to collaborating across disciplinary boundaries to explore and implement the possibilities of digital humanities. The cohort received a start-up grant from the National Endowment for the Humanities, and then evolved into a new Area of Excellence in Digital Humanities and Diversity.

For 15/16, \$75,000 in one-time funds has been allocated to support course releases for faculty writing collaborative grants.

- *Invest funds to strengthen and build infrastructure essential to sustaining scholarly activity and productivity including planned enhancements of research infrastructure envisioned in NCURA report. A new Research Affairs Director will soon be hired, as well as a lead analyst for HRPP (Human Research Protection Program). This will lead to increased support for the research community. Three of four analyst positions have been hired, which will allow for the development of a more robust education program relating to human subjects research. Two of three HRPP analysts are now certified Institutional Review Board professionals. A new Research Facilities and Operations Director has been hired in the College of Sciences to enhance collaboration between the Office of Laboratory Care, PIs, and the College of Science administration.*

A nascent export control program was created, culminating in the recent hire of a full time export control officer for the University. Educational outreach and training have been initiated to help provide clarity to faculty and staff relative to export control issues.

In addition, the purchase of an electronic submission system to streamline and improve protocol submission processes re: human subjects research is in process, with a goal of implementing the same for the Institutional Animal Care and Use Committee (IACUC) and Cofl. A major revision of HRPP guidelines and practices was undertaken, including the development of non-compliance policies for all compliance committees. A significant revision of animal protocol form (APF) is underway, as well as an update of policies and procedures for the IACUC.

- Invest funds for faculty career-long scholarly productivity including peer-to-peer mentoring for junior and mid-career faculty, grant editing, external review of grants, and summer support programs. *We have increased startup funding for our new hires (see information in Foster the Development and Growth of Excellence in Research and Creative Endeavors) and created a grant proposal pre-submission review by external experts. The Grants and Research Enterprise Writing Fellowship (GREW) program was created and implemented in Fall 2014 to assist in both the self-assessment components of preparing for a research career, as well as more concrete, practical exercises and cohort building to help identify and build relationships with potential mentors and collaborators. Workshops offered included topics such as “How to read an RFP” and “Outreach as part of research.”*

28 faculty were identified and provided financial support to participate in the fellowship program. Of those 28 faculty, four were selected to meet with research program officers in Washington D.C. in Spring 2015 and an additional five were selected to travel to Washington D.C. in June 2015.

GREW Fellows have reported recent and immediate success. Ilenia Battiatos received a Department of Energy Young Investigator Award in Basic Energy Sciences, and Susan Kiene has a pending National Institute of Mental Health RO1 for AIDS research. Through a \$154,000 investment in one-time funds in 15/16, the GREW program will continue and a new initiative will be implemented that will connect the most promising GREW fellows to specific mentors as part of the final step to grant submission and review.

For 15/16, \$300,000 in one-time funds has been allocated to provide matching funds for federal grants and \$75,000 in one-time funds has been allocated to support faculty who have previously secured external funding and require “bridge” support to obtain their next grant.

- Invest funds in support of the University Grants Program. *In 13/14, \$350,000 in base funding was invested in the University Grants program.*
- Invest funds for competitive graduate stipends. *Institutional funding of \$300,000 has been committed to support training grants. The President Graduate Research Fellowship PGRF was developed in 14/15. The PGRF is a university wide competitive fellowship program designed to recruit non-resident graduate students who demonstrate outstanding potential for achievement in research or creative activity. This improved the recruiting strategy for the use of Non-Resident Tuition Waivers (NRTW), with the endorsement of the Graduate Council, allowed Graduate and Research Affairs to manage 30% of the NRTWs directly, as opposed to the historical practice of departments allocating all NRTWs through their own priority system. 50 graduate students received the fellowship from Research and Graduate Affairs. In addition, the PGRF was implemented earlier in the year to align with the timing of priority programs, including Joint Doctoral Programs, and to make early, competitive offers to the most promising graduate students. Overall, combining the*

NRTW and PGRFs, the average GPA of incoming students was 3.61, up from 3.54 for the previous year. As referenced above, \$250,000 in one-time funding has been allocated to supported the recruitment of graduate students in our areas of excellence.

- Build web-based resources to assist grant writers in incorporating SDSU diversity metrics into impact statements.

Initiative 2. Enhance Creative Arts on Campus

- Promote and leverage the visibility of the arts on campus and beyond the university by investing funds for “mini” arts events on campus, utilizing the Open Air Theatre, Aztec Student Union, Aztec Green, and Love Library as appropriate. *The SDSU initiative began in 13/14 with a \$50,000 one-time funding investment. This initiative is designed to increase access to and visibility of performing and visual arts on campus. In addition to the hiring of a faculty member to lead the initiative, a series of “pop-up” musical, theatrical, and artistic performances were held on campus and visual art works were created in over 20 campus locations. In its first year of programming, over 35,000 students, faculty, and staff experienced arts events on campus.*

In 14/15, \$85,000 in one-time funding was allocated. Through that support, the number of pop-up performances doubled from the previous year. In addition, Arts Alive supported activities such as the Campanile Walkway Painting Project, the painting of 10 new art benches (two by a professional muralist), The Edible Palette, ArtDay 2015, and the Poetic Picnic.

In December 2014, students in the School of Theatre, Television, and Film and School of Music and Dance presented an epic-scale concert version of “Les Misérables.” The performance featured more than 180 students -- members of the SDSU Symphony Orchestra; the SDSU Chamber and Concert Choirs; and the Musical Theatre MFA students -- rock-concert quality lighting and projections; and Broadway veteran Ivan Rutherford as tragic-hero Jean Valjean. In 15/16 the collaboration will expand to include the School of Art + Design for the presentation of Dr. Faustus Lights the Lights by Gertrude Stein. Five different creative mediums will work together on this visual and performing arts spectacle.

In February 2015, the MFA students joined Tony Award-winning actor BD Wong for a staged reading of his new musical “Mr. Doctor,” a musical comedy about the power of introducing young people to the theatre. Wong joined the students on stage, as well as directed the performance. Working in-residence at La Jolla Playhouse, Wong was able to provide students a unique, hands-on experience and to see his work come to life off the page.

Over 100,000 people experienced arts events in 14/15. Arts Alive has collaborated with the College of Education on the development of tools and methods that will qualitatively measure art awareness and impact on campus. Infographic reports measuring the number of events, attendance of events, and social media reach are generated monthly. That collaboration will continue in 15/16 and will include visual data analysis of social media engagement in the arts on campus. In addition, \$80,000

in base funding and \$51,500 in one-time funding has been allocated for 15/16 for ongoing program support, marketing assistance and student employees.

In addition, University Relations and Development (URAD) supported the Arts Alive initiatives throughout 14/15 by featuring the arts in over 20 presidential level events throughout the region, including LA and New York. This allowed them to expose the Arts Alive programming to over 2,000 university guests.

- Support faculty efforts to build art events into the university curriculum framework (e.g. integrate plays, art, and/or music into course content across disciplines). *In Spring of 2015, Arts Alive piloted an arts awareness-building strategy aimed at colleges, schools, and departments across campus that emphasize core curriculum. Arts Alive representatives initiated information sessions bringing small groups of interested faculty together to discuss simple ways of integrating arts viewing opportunities into core curriculum syllabi. Three faculty members have been identified to pilot the addition of course requirements or extra-credit opportunities for Fall 2015, with the goal of growing that number every semester. \$51,500 in one-time funding has been allocated to support faculty stipends for curriculum design and other projects have been allocated for 15/16.*
- Develop a self-support youth summer arts camp.

Initiative 3: Reinforce the Value of Research for Student Success

- Invest funds to expand and support the Student Research and Scholarship Symposium as a signature SDSU program. *In 13/14, \$150,000 in one-time funding was invested to support the Student Research Symposium. Over 379 students participated. In 14/15, over 475 students participated. Of those students, 10 went on to compete at the CSU Research Competition. Two students were first-place winners.*

For 15/16, an additional \$239,000 in one-time funds has been allocated to support the Student Research Symposium and Summer Grant Program.

In addition, two mini-grant programs were launched in 14/15. (See additional information in Enhance Transformational Educational Experiences section).

- Expand opportunities for undergraduate scholarship across our diverse student population through innovative courses, experiences, and engagement. *In 14/15, through an investment of \$20,000 in one-time funds, The Aztec Research Fellows program was created as a partnership between the College of Education and Student Affairs. The Fellowship program provides undergraduate students with intensive mentoring by graduate student research mentors. The targeted goal of the program is to produce a peer-reviewed publication in a special issue of either "Progressive Policy and Practice or J. African American Males in Education. It is anticipated that three manuscripts will be successfully published. See also information on mini-grant programs and the Summer Grant Program.*

SDSU is also participating as a senior collaborator in a pending grant application with UCSD and CSUSM in the National Research Mentoring Network (NIH funded) program titled "San Diego County Regional Mentoring Network". NRMN is intended to enhance diversity in the biomedical research field. Cathie Atkins and Bill Tong will contribute as part of the MARC program, their diversity program at SDSU.

- Measure undergraduate scholarship engagement of our diverse student population and establish a goal to increase participation. *In 14/15, through an investment of \$11,000 in one-time funds, the Undergraduate Research Working surveyed faculty to guide the development of a tracking/inventory system of student participation, to gain an understanding of course-based research activities and skill development, and collect faculty input on future directions.*
- Integrate faculty scholarship with internship and practicum experiences for our diverse student population.
- Improve student preparation for an innovation-based economy by fostering entrepreneurial experiences. *See information on entrepreneurial centers herein.*
- Prioritize support for student research and scholarly activity, scholarships, and fellowships through philanthropy. *See information on Honors College endowment and Research Endowment herein.*
- Develop methods to match student and faculty scholarly activities using web or social media (e.g., a campus-wide internship model).
- Publicize SDSU's identity as a top research university that serves a diverse student body. *In 13/14, the Strategic Plan Working Group on Branding and Marketing began a major national campaign using low-cost social media to raise awareness of the university's academic excellence. Through the use of Facebook, Twitter, YouTube and Google AdWords, messages regarding our academic achievements have reached well over 100,000 students, alumni, faculty, staff and prospective students. See information on [Performance Analysis Measures for Community and Communication Goal](#).*

Performance Analysis Measures for Research and Creative Endeavors Goal:

Research Expenditures:

2012-2013 Baseline---\$108,364,049

2013-2014 Research expenditures---\$106,609,049

*2014-2015 Research expenditures---\$104,162,789**

**Pending audit*

Research Grants:

2012-2013 Baseline---\$ \$115,708,473

2013-2014 Research Grants---\$ \$107,857,290

2014-2015 Research Grants--- \$120,593,760

Research Endowment:

2012-2013 Baseline---\$627,050

2013-2014 Research endowment at the end of the 13-14 year---\$2,027,050

2014-2015 Research endowment at the end of the 14-15 year---\$ 6,727,070

Number of Undergraduate Students Involved in Research----*metrics/data collection TBD*

Number of Undergraduate Students Involved in Entrepreneurship

Time to Completion for Master and Doctoral Students:

2013 Baseline average years to Master's degree (for degrees awarded in 12-13)---2.56 years

2013 Baseline average years to Doctoral degree (for degrees awarded in 12-13)---5.25 years

2014 Baseline average years to Master's degree (for degrees awarded in 13-14)---2.59 years

2014 Baseline average years to Doctoral degree (for degrees awarded in 13-14)---5.4 years

Trends in Graduate Student Quantitative Metrics of Quality:

2013 Baseline average GPA for incoming Master's students---3.32

2013 Baseline average GPA for incoming Doctoral students---3.38

2014 average GPA for incoming Master's students---3.41

2014 average GPA for incoming Doctoral students---3.44

Area 3: Community and Communication

Goal: San Diego State University will become a center of community life and engagement for students, faculty, staff, alumni, and the public through events, activities, and communication designed to bring diverse participants together.

San Diego State University has a long tradition of community engagement. The university is a place of knowledge, experience and impact. The university will build on this foundation by enhancing our engagement with our alumni and our community supporters, continuing to support initiatives that advance the welfare of the broader San Diego region and creating a campus environment that supports our faculty and staff. Campus activities should be designed to increase Aztec pride.

Initiative 1: Engage our Alumni and Community Supporters

- Invest funds for an Alumni Coordinator to continue to build, maintain, and leverage connections between and among the alumni and university. (Alumni Association will assume funding in year four.) *Funds of \$180,000 were invested in 13/14 to support 3-years of salary for the Alumni Coordinator.*
- Strengthen the partnership between the Alumni Association and SDSU Career Services to expand mentorship and internship programs that benefit our diverse student population. *The Aztec Mentor Program was initiated; see description of internship and mentoring program herein.*
- Establish a working group to review and renew messages that foster Aztec Pride; a report should be presented no later than the end of the 2013/14 academic year. *The Strategic Plan Working Group on Branding and Marketing is pursuing these objectives and provides regular reports.*

Initiative 2: Enhance the Campus Environment to Support Faculty and Staff

- Invest funds and work to ensure that faculty and staff compensation is competitive within the context of collective bargaining agreements and university policy. *In the 13/14 year, \$261,400 in base funding was invested in a faculty equity program, and \$578,751 in base funding was invested in an In-Range Progression (IRP) program for staff. In 14/15, \$1,210,168* million in base funding was allocated for a faculty equity program, and \$479,708 was allocated for a staff IRP program. These investments were in addition to the increases in salary and benefits mandated by collective bargaining agreements.*
**To be updated with allocation adjustments*
- Invest funds in staff professional development. *\$500,000 in one-time funds has been invested in staff professional development over the past two years and an additional \$250,000 in one-time funds has been allocated for 15/16. Many types of professional development programs are offered throughout the year. The SDSU Learning, Education and Development Series (SDSU LEADS) offer sessions on emotional intelligence, public speaking, civility and meeting management. The Management Information Exchange Learning Series (MIX) offers sessions on topics including managing employee work, staff recruitment, Title IX and harassment, discrimination and bullying. The Lunch and Learn program offers opportunities to get together over lunch and talk about topics like adopting a healthy lifestyle, planning ahead for retirement, stress management and effective communication. Finally, Academy Programs were offered for managers, supervisors and assistants who were nominated by staff and management.*

Invest funds to conduct a periodic employee satisfaction survey. *\$10,000 in one-time funding was invested in 13/14. An Employee Satisfaction Survey was completed in Spring 2013 and an SDSU Climate Survey was completed in Spring 2015. The climate survey results will be broken down by*

department and will be reviewed with divisional leadership. Once that review is complete, divisional and campus-wide steps will be devised.

- Create a faculty/staff advisory group to identify and recommend celebratory experiences to recognize institutional and individual excellence. *A Strategic Plan Working Group was convened to celebrate faculty and staff in 2013/14 and that year they hosted two “get together, give back” community service events. In 14/15, \$40,000 in one-time funding was invested and the event calendar was expanded to include a welcome back social hour in September, a fall and a spring “get together, give back” event, a new faculty social in January, the 1st annual Spring Bowling Social in February, and the first SDSU Field Day in June. \$40,000 in base funding has been allocated for 15/16 to allow for continuation of these successful experiences.*

Initiative 3: Contribute to the Advancement of the San Diego Region

- Create an Industry Affiliates Partnership to advance support for the commercialization of products and service. *A Strategic Plan Working Group was convened to explore this issue. Based on the group’s research and discussion, a pilot program was launched in January 2015 in the College of Engineering. Current industry partners include Northrop Grumman, Lockheed Martin, United Technologies, Solar Turbines, and SDG&E. Future plans include expansion of the program to the College of Sciences, within the computer science department.*
- Invest funds to strengthen SDSU’s culture of entrepreneurship and innovation. *Through an investment of \$125,000 in one-time funds in 14-15, a Professor of Practice was created to provide a post-doctoral research fellowship for a highly productive SDSU researcher to continue his entrepreneurial research work. See also investment in the Zahn Innovation Center.*
- Utilize the College of Extended Studies to facilitate rapid deployment of self-support novel and/or ongoing programs needed to match workforce development needs. *In 13/14, the College of Extended Studies enrolled its first cohort in the online Master’s Program in Public Administration. In 14/15, the Open University certificate in Entertainment Management as well as the Life Sciences Entrepreneurship Certificate was launched.*
- Establish a cross-divisional working group to reassess and recommend ways to renew and revitalize good neighbor relationships with the surrounding community. A set of recommendations should be completed by December 1, 2013. *A Strategic Plan Working Group was formed to enhance communication and relationships with our local neighbors. In 13/14, we implemented a plan to reduce the impact of noise from our athletics events and hosted a clean up in the local neighborhood.*
- *In 14/15, \$300,000 in one-time funds was allocated to hire an additional public safety officer, a Community Resource Office (CRO) to serve as a community liaison with our neighbors, local community groups and the San Diego Police Department for a three-year period. During the past*

year, the CRO has attended 74 community meetings, has referred 40 cases to the Office of Students Rights and Responsibilities and has served as a liaison on issues with SDPD on 156 occasions. A faculty incentive program was initiated to encourage faculty homeownership in the College Area. The working group researched 10 universities across the country to identify best practices in university/neighbor relations. The President's Leadership Fund invested \$10,000 to support the College Area Community Garden, a campus based community organic garden/urban farm partnership between the College Area and SDSU.

- *Through partnership with Associated Students, the Good Neighbor program was revitalized under the Campus Community Commission. New activities included dissemination of a new community brochure, a new community webpage, and the hosting of a College Area Community Council meeting in the Conrad Prebys Aztec Student Union.*
- *Build and support partnerships that will establish SDSU as a national leader in specific areas of expertise in K-12 issues. An NSF-funded NOYCE Program grant is providing professional development opportunities for local K-12 teachers. This \$3-million effort is being leveraged by a \$500,000 matching gift from Qualcomm. SDSU faculty have joined with researchers from the University of North Carolina – Chapel Hill and the University of Wisconsin – Madison to conduct controlled-trial study, funded by the U.S. Department of Education's Institute of Educational Sciences, focused on preparing students with autism spectrum disorder for better post school outcomes.*
- *In November 2014, SDSU hosted a White House convening dedicated to the maximization of school counselors' influence on student access to post-secondary education. In June 2015, two SDSU professors were named to the eight-person National Consortium for School Counseling and Postsecondary Success to focus on identifying and removing historical and pervasive barriers that students face as they seek post-secondary enrollment.*
- *The National Center for the 21st Century Schoolhouse at San Diego State University has joined with Auburn University to co-author the Leadership Chapter of The National Action Plan for Education for Sustainability. The Center for Green Schools in Washington, DC convened leading minds and strong champions of Education for Sustainability, who together commit to a series of actions that seek to ensure all PK-12 US students graduate equipped to shape a more sustainable future by 2040. SDSU's National Center for the 21st Century Schoolhouse has partnered with the Council of Educational Facilities Planners International (CEFPI) to develop the Advanced Academy for Learning Spaces, a professional development program under the direction of CEFPI. Courses are being delivered by SDSU's Center for Distance Learning. The first Academy cohort will graduate in Summer 2015.*

Initiative 4: Enhance Communication to Raise Awareness of our Excellence

- *Invest funds to sharpen SDSU's distinctive profile as a research-intensive public university through coordinated branding, marketing, and targeted communication. In 13/14, \$156,000 was invested to support branding and marketing as described herein. In 14/15, an additional \$495,000 in one-time*

funding was invested to further these efforts. In 15-16, \$200,000 in base funding and an additional \$200,000 in one-time funding will be invested in this initiative.

- *Work collaboratively with KPBS to highlight excellence at SDSU. KPBS has coordinated with our branding and marketing efforts and is presenting regular advertisements highlighting our academic excellence on television and radio.*
- *Convene a working group chaired by the Director of Government and Community Relations to strengthen effective connection to and from the University and our neighbors, the city, and the region. See description of neighborhood outreach group above.*

Performance Analysis Measures for Community and Communication Goal:

Significant Increases in Favorable Media Coverage of SDSU:

2012-2013 Baseline National stories (defined as an appearance in a top-25 metro daily or online site with more than 1 million visitors per day) that cite SDSU---- 706

2012-2013 Baseline Major stories (defined as an appearance in a top-25 metro daily or online site with more than 1 million visitors per day) that focus primarily on SDSU---- 129

2013-2014 National stories (defined as an appearance in a top-25 metro daily or online site with more than 1 million visitors per day) that cite SDSU---- 1913

2013-2014 Major stories (defined as an appearance in a top-25 metro daily or online sit with more than 1 million visitors per day) that focus primarily on SDSU---- 156

2014-2015 National stories (defined as an appearance in a top-25 metro daily or online site with more than 1 million visitors per day) that cite SDSU---- 3185

2014-2015 Major stories (defined as an appearance in a top-25 metro daily or online sit with more than 1 million visitors per day) that focus primarily on SDSU---- 193

Surveys Showing SDSU is a Great Place to Work---survey method tbd

Increased Membership and Giving of Alumni

2013-2014 Baseline number of Alumni Donors----6,995

2014-2015 number of Alumni Donors----10,308

Number of Licenses

2012-2013 Baseline licenses executed---6

2013-2014 Licenses executed---10

2014-2015 Licenses executed---7

Trends in Royalties

2012-2013 Baseline amount of royalty income---\$401,881
2013-2014 Amount of royalty income ---\$612,965*
2014-2015 Amount of royalty income----\$585,537

**13-14 royalty income excludes one-time royalty income of \$729,000 from litigation in 13-14.
Total 13-14 royalty income was \$1,314,965*

RESOURCE AND REVENUE PLANS

Achieving the aspirational visions and initiatives described herein will require significant financial investments. While the funding environment has stabilized since the beginning of the planning process, it is crucial for the university to leverage its strengths to generate new and increased sources of revenue to support these Goals and Initiatives. The development of a continuing culture of philanthropy and a commitment to generating a significant percentage of our revenue is crucial to the university's future success. Even with increased resources, it is essential to be ever-vigilant to control costs and increase effective use of resources whenever possible through elimination of duplicative and legacy programs and activities.

Generate Revenue through Private Funds

- Complete The Campaign for SDSU. *The \$500 million campaign goal was reached in early 14/15. The Campaign was extended and our goal was increased to \$750 million. At the end of 14/15, the Campaign had raised over \$600 million, and currently stands at \$605 million (as of July 24).*
- Establish a \$15-million Research Endowment in five years. *Our Research Endowment is now \$6,727,070.
Reinforce the \$10-million fundraising goal to establish an Honors College. Our Honors College Endowment was \$3,222,600 at the end of 2012/2013. Our Honors College Endowment is now \$10,228,322.*
- Establish a goal of \$10-million for support of student research, graduate fellowships, and internships. *\$5,642,944 has been raised for these purposes in 2013/2014.*

Generate Revenue through Services and Fees in Self-Support Programs

- Establish a goal of \$2.5 million in additional revenue by investing in needed facilities for College of Extended Studies programs and activities. *\$10 million in one-time funds has been allocated for 15/16 for the construction of additional facilities. This will expand program capacity in the College of Extended Studies.*

Generate Revenue through Auxiliary Organizations

- Establish a goal of \$2 million over five years in unrestricted net revenue to the university through approved commercial and real estate activities administered through Aztec Shops. *The goal of \$400,000 in additional revenue from Aztec Shops was met in 13/14 and 14/15.*

Generate Revenue through Investment of University Funds

- Increase the number of non-resident students, including international students, by investing in necessary infrastructure. *Non-resident enrollment targets have been met in 13-14 and 14-15. \$155,584 in base funding was allocated in 14/15 to support the hiring of an international recruiter in enrollment services. Due to retirements, resignations and reorganization in Enrollment Services, the hiring of this position is currently underway.*
- Work collaboratively with Associated Students to establish a university excellence fee in support of transformative educational experiences (see section on **Student Success**). *We conducted a consultative process to establish our Student Success fee. The fee was implemented in 14/15. It generated approximately \$3 million in 14/15. For 15/16, it will generate approximately \$6 million. Upon full implementation in 17/18, the Student Success Fee will generate \$12 million annually to support faculty hiring and co-curricular programs.*

10% of the revenue from the fee supports transformational educational experiences. One-time funding was provided for initiatives that have the potential to be high impact student learning opportunities. Proposals are submitted by a lead student and require the support of a faculty member, staff member, and student organization adviser or campus administrator. The proposals are evaluated and ranked by the appropriate committee, then sent to the Campus Fee Advisory Committee for selection.

In 14/15, \$453,000 was allocated to over 80 proposals representing every college - \$300,000 of Student Success Fee funding, as well as an additional \$150,000 from Academic Affairs. Examples of proposals funded include lecture series, conference attendance opportunities, creative arts performances and networking events. \$584,230 was allocated to provide an additional 90 course sections, which generated 758 FTEs. In addition, \$2 million was allocated for start up funds for the new tenure track faculty.

For 15/16, \$3,758,722 in Student Success Fee funds will allow for the hire of 35 new tenure track faculty positions. \$450,000 will fund an additional 40 course sections, as well as two Senate requested smaller class pilot projects – Math 141 and RWS 200. In addition, \$600,000 will be available for transformational educational experience proposals.

- Invest \$125,000 in grant writers to increase the success rate of significant funding opportunities and associated facilities and administrative cost recovery. *See Research investment herein.*

The goal and cumulative impact of the above revenue efforts is to provide significant resources to support the aspirational initiatives described in this report. Cost estimate ranges and revenue targets associated with the Strategic Plan can be found in Appendix H.

IMPLEMENTATION FRAMEWORK

In order for this Strategic Plan to be successful, the university's budget and planning process must be integrated. In doing so, the Strategic Plan will be reviewed each year in conjunction with the budget recommendation process. Recommended allocations should take into account the priorities of the strategic plan and should support the advancement of plan initiatives as well as critical needs. Plan details and updates will be communicated to the campus quarterly in the University Update. The strategic planning website (go.sdsu.edu/strategicplan/) will be maintained and updated regularly.

ASSESSMENT AND FOLLOW UP

The Provost and Vice Presidents will establish mechanisms to evaluate the outcome of investments in Strategic Plan initiatives in conjunction with the university's budget recommendation process as referenced above. The evaluation may include consideration of the effectiveness of the investment, the need for reorganization of functions and activities, the appropriateness of redirecting investments, and/or a determination of future investments including whether one-time investments should become a base budget investment. After the first year of the Strategic Plan implementation, *the 13/14 investments were evaluated as part of the 14/15 budget allocation process and allocations were made for 14/15 initiatives in the budget process. At the beginning of 14/15, to focus efforts, a list of goals and initiatives was formulated and broadly shared with the campus community. In preparation for 15/16, the goals and initiatives formulated the previous year were analyzed, and planning for 15/16 goals and initiatives was evaluated as part of the budget process.*

CONCLUSION

This Strategic Plan presents a committed vision for the future of San Diego State University that builds upon our 115-year record of progressive growth in excellence. The Steering Committee expresses its deep gratitude to the members of each Task Force, each Working Group, and all members of the community who provided input in the public forums and other forms of public comment. This report is based on your collective input and has benefitted immeasurably from our community's diverse perspectives. Through this broadly consultative process, we recognized anew the profound commitment to excellence and entrepreneurial spirit that are the hallmarks of San Diego State University. As one individual stated in a public forum, we are at a moment in time where we can make a profound difference. In pursuit of this goal, our diverse community unites in its aspirations to excellence.

RELATION TO CSU SYSTEM GOALS

This update describes the results of the implementation of our strategic plan “Building on Excellence” in the central areas of student success, research and creative endeavors and community engagement as of August 1, 2015. It also describes how we are addressing our financial challenges so we can have resources to support these ambitious efforts. These efforts are essential parts of serving the diverse students of California and the needs of our state. In this context, we are dedicated to supporting the system’s goals of increasing graduation rates, removing achievement gaps, expanding student outreach, enhancing opportunities for active learning and global awareness and meeting post-baccalaureate needs of our working professionals. Multiple initiatives described here support these goals. Collectively, these efforts increase access and success and meet the economic development needs of our state.

Our goal is to work collaboratively with the Chancellor’s Office to reach these shared goals and support our university and the CSU system.