

San Diego State University----2014-2015 Goals and Initiatives

Our long-term goal is to become one of the top 50 public research universities in the nation. To reach this aspirational goal, we must increase student's academic success, provide more opportunities for transformational educational experiences, expand our research and creative endeavors, and continue our long-standing traditions of service to our local community and our state (Priority Areas 1, 2, 3 and 6). Accomplishing these objectives will require substantial strengthening of our financial model (Priority Area 4) and significant enhancement of our campus facilities (Priority Area 5). Our strategic plan "Building on Excellence" describes a series of initiatives designed to support these priorities. This document describes our goals and initiatives for supporting these priorities in the coming year.

Priority Area 1: Promote Student Success Across the University

Our current efforts to promote students success feature two related approaches. First, we are building small communities within a large campus to enhance each student's connection to the university. Second, we are attempting to identify pedagogical and technological improvements and innovations that will enhance academic success and progress to degree.

Community Building---We will continue our efforts to build smaller communities that support academic and personal success in the coming year. We will build on our recently-established Commuter Resource Center and its substantial workshop programming by expanding our learning communities for non-college ready and college-ready commuter students in the coming year. Given the enormous academic challenges non-college ready students face (e.g., 6 year graduation rates < 60%), we will expand our learning communities (Casa Azteca learning community for students from the South Bay area, Aztec Freshman Connection for students from central San Diego County) to include all 300 non-college ready commuter students.

Our reviews of academic progress also indicate that college-ready commuters from the South Bay struggle with introductory writing and math courses. Given this, we will enroll 250 Compact Scholars in a learning community focused on introductory writing and math classes. Together, these programs will increase the number of first-time freshman commuter students enrolled in learning communities from 90 to 550 students. We will evaluate the effect of these programs on freshman-to-sophomore continuation rates, average number of credits earned and average GPA.

We will also build on the success of the Aztec Scholars Initiative in 2014-2015. The initiative was created to support the recruitment and retention of currently-underrepresented students, particularly African-American and American Indian students. Our outreach efforts increased the number of African-American students who indicated their intent to enroll by 29% (143 to 184) and the number of American Indian students who indicated their intent to enroll by 156% (9 to 23). Our 14-15 goal is to maintain our recruitment efforts, with similar effects on intents to enroll, and expand our retention efforts. Retention programs that will be initiated include a mentoring program, welcoming activities and cohort courses. Currently, there is an

approximately 3% achievement gap between African-American and all students on 6-year graduation rates. While there is not an achievement gap between American Indian students and White students on 6-year graduation rates, there is a time-to-degree gap. Our long-term goal is to remove these gaps. Average number of credits earned, average GPA and freshman-to-sophomore continuation rates will be evaluated at the end of the year to measure the impact of our retention programs.

In its second year, the Pride Center will take important steps toward supporting an open and supportive environment for persons of all sexual and gender identities. In addition to a complete calendar of events, including a community lunch series, the Center will undertake significant renovation of its facilities and grounds to more fully support its programs. The Center will also begin a program of targeted outreach and intervention to students who face challenges to foster student success and progress to academic, personal and professional goals. Continuation and graduation rates will be measured for students who actively participate in Pride Center programming.

This year will mark the creation of our Women's Resource Center. Formed in response to a variety of concerns about sexual violence and discrimination, as well as a vision of enhanced opportunities for women, the Center will have two primary goals for the coming year. The first goal is to hire a Coordinator to lead the Center. The second goal is to work collaboratively with campus groups to more precisely and fully identify the Center's focal areas. In addition, the Center will offer an initial set of pilot programs in the coming year.

Pedagogical and Technological Enhancements and Innovations---In the coming year, we intend to take multiple pedagogical steps to enhance student success. By combining revenues from our Student Success Fee and our non-resident enrollment growth, we will search for 60 tenure-track faculty members this year. These searches will be focused in areas where there is significant enrollment demand. Having hired 63 tenure-track faculty members in 13-14, the coming year will be the second year of our 5-year plan to hire 300 new tenure-track faculty members.

In this context, we will be implementing multiple steps to increase our recruitment of diverse faculty in the coming year. These will include additional advertising in higher education publications (e.g., Inside Higher Education, SoCal Herc), broad distribution of a self-produced video highlighting faculty diversity, additional training for search committees and implementation of a new system, created by Interfolio, for tracking the diversity of participants in our faculty searches. The primary metric for these efforts will be the number of faculty members from historically-underrepresented groups recruited in the 14-15 recruiting cycle compared to historical norms. The Strategic Plan Working Group on the Recruitment and Retention of Under-represented Faculty will also begin exploring additional mechanisms for increasing the retention of faculty members from under-represented groups.

We will also be conducting searches for six additional academic advisors to help students identify pathways to graduation and we will be investing approximately \$1 million in one-time funds to enhance laboratories and upgrade classroom technology. The latter effort follows last year's renovation of three laboratories and is part of a multi-year effort to eliminate bottlenecks due to classroom limitations. Similarly, we will build upon our success in creating online, hybrid, and "flipped" courses by funding 16 faculty members to create new courses using these pedagogical innovations in the coming year. These courses will be added to the 208 hybrid courses and the 85 online general educational courses we offer currently.

In the past year, our Strategic Plan Learning Analytics Working Group demonstrated that interventions (e.g., providing information about appropriate academic behavior) triggered by students' poor academic habits (e.g., not attending class) reduced failing grades for Pell-eligible students in an Introductory Psychology course, but not an Introductory Statistics course. In the coming year, we will add courses (e.g., Economics, Physics) explore the use of more detailed triggers (e.g., identifying students who can still pass the course prior to finals) and add more extensive interventions (e.g., use of video intervention). The goal is to significantly reduce failures in multiple courses.

Under the aegis of the Divisions of Business and Financial Affairs and Student Affairs, we will begin a parallel effort to explore the strategic use of Financial Aid to support student's academic success. As part of its collection efforts, the Cashier's Office will also serve as a point of contact to help students identify the financial resources necessary to complete their degrees. The primary metric will be the number of students who have re-enrolled and graduated following the referenced intervention.

Priority Area 2: Increase Transformational Educational Experiences

Beyond the classroom, student success results from integrated learning experiences that simultaneously foster personal, professional and intellectual development. Our goal is to significantly increase these transformational learning experiences. To accomplish this, we are taking significant steps to expand academic challenge, research experiences, internships, international experiences, and opportunities for entrepreneurship.

To support academic challenge and research experiences, we established our University Honors College this past year. Our goal is to grow the College's enrollment to 1200 students in the next 3 years. To support this goal, we are investing funds to support additional Honors courses and additional advising and mentoring for Honors College students in the coming year. Our goal is to increase the College's enrollment from 600 to 800 students in the coming year.

Broader efforts to increase student participation in undergraduate research are also being pursued by the Strategic Plan Undergraduate Research Working Group. For the coming year, the Working Group will be expanding two mini-grant programs to increase undergraduate participation in research. The Faculty Mini-Grant program will provide 20 faculty (relative to

four in the prior pilot year) with funds to support additional students in their research programs. The goal of this program is to involve 30 additional students in faculty research in the coming year. The Student Mini-Grant program will provide funding for student's original research in three designated areas---Food and Social Justice (the topic of our 2014-2015 common experience), Entrepreneurship (sponsored by the Lavin Entrepreneurship Center), and Urban Planning and Programs (sponsored by the SAGE Program Partnership with National City). The goal of this program is to support the original research of 50 additional students in the coming year.

Given the centrality of internships to academic and professional development, the Strategic Plan Working Group on Campus Internships will be taking three important steps to increase both the number and quality of available internships in the coming year. First, we will offer a series of workshops to inform students about the value of internships. There will be special outreach to student groups, such as the Compact Scholars and the Educational Opportunity Program, who have traditionally been less likely to participate in internships. Our goal is to reach 900 students, 350 more students than last year, through these workshops. Second, we will be offering a series of workshops to faculty members and department internship coordinators regarding best practices for working with sites, integrating student learning outcomes and connecting to Career Services' resources. Our goal is to double the number of workshops from three to six and increase the number of faculty members and internship coordinators participating in our programs to 90. Third, we will attempt to expand the Aztec Mentoring Program, a partnership between Career Services and the Alumni Association. We will be reaching out to alumni through print media, networking receptions and departmental alumni groups to engage alumni mentors who can offer internships and professional mentoring. Our goal is to increase the number of student-mentor pairs from 247 to 700 in the coming year. The collective goal of these three efforts is to increase the number of internships by 320, a 10% increase.

Regarding international experiences, our ambitious 5-year goal is that 30% of our bachelor's graduates have international experiences. In the coming year, we will be monitoring the impact of our recent investments in staff members to ensure they are facilitating international experiences. Our goal for the coming year is to increase the number of students having international experiences from approximately 1800 students to over 2000 students. A sub-goal is that at least 100 of these students be participants in our Educational Opportunity Program. In addition, we will be reviewing our process for encouraging and supporting potential Fulbright scholars so we can maintain and, eventually, increase the number of students receiving Fulbright scholarships.

In the area of innovation and entrepreneurship, we currently have two university centers, the Lavin Entrepreneurship Center and the Zahn Innovation Center. The goal for the coming year is to integrate the efforts of these two independent Centers. This effort will coordinate workshops, outreach, venture challenges and other high visibility events. The development of web-based resources will provide guidance to prospective entrepreneurs regarding campus resources and

necessary steps to engage in entrepreneurship activities. The goals of this integration are to increase the number of students engaged and the effectiveness of our programs, as well as reduce unnecessary costs.

Our campus' rich diversity and our substantial diversity programming provide us with a special opportunity to create a distinctive new model for Integrative Diversity---a model in which diversity is embraced, common humanity is recognized and shared experience builds our community. In the coming year, we plan to expand our Integrative Diversity Initiative to make reflection on divergent views and the recognition of common humanity a central part of our students' experience. We will expand our training program and partnership with the National Center for Conflict Resolution to include 40 training workshops for our Resident Advisors, Student Organization Leaders and Campus Ambassadors. We will also be changing our campus "Welcome Week" to include a "One SDSU Community" reception. This reception will follow the welcome events held by individual student organizations, introducing and reinforcing the theme of shared experience. A series of "Campus Collegiate Dialogues" and Aztec Unity Projects, in which diverse student organizations work together on a community service project and reflect on their experiences, will complement our traditional diversity programming. Our goal is to have at least 50 such activities this year. Significant efforts will also be made to publicize the Integrative Diversity initiative and assess student learning at the referenced events. Metrics will include the number of student participants, as well as qualitative assessments of student learning.

Ten percent of the revenue from our Student Success Fee will be used to support co-curricular academic experiences (e.g., Study Abroad, Undergraduate Research). In the coming year, our academic leadership will work with campus groups to ensure that these funds are used to support the transformational educational experiences described in this section.

Priority Area 3: Foster the Development and Growth of Excellence in Research and Creative Endeavors

In the coming year, we will continue to focus our resources in specific areas so we can address significant societal challenges. This will include the hiring of eight additional faculty in our four areas of excellence: 1) Clinical and Cognitive Neurosciences, 2) Viromics, 3) Climate Change and Sustainability Studies and 4) Human Dynamics in a Mobile Age. We will also allocate \$2.2 million of one-time start-up funds to support the creation of shared research infrastructure for faculty in these areas. Additional investments in shared infrastructure will include enhancement of the HVAC and security systems for our Vivarium, implementation of workshops to support grant writing, additional support for multi-disciplinary research proposals, the hiring of two research technicians and the implementation of software to support the Human Subjects Internal Review Board and the Graduate School admissions process. We will also focus on increasing available resources with a goal of increasing our Research Endowment from \$2 million to \$4 million in the coming year. Resources permitting, we will also pursue investments in shared

equipment and core facilities for two or more additional areas of research excellence. The primary metrics to evaluate the efforts to build infrastructure will be the number and funding amounts of research proposals submitted and research grants received.

In its second year, Arts Alive SDSU will take important steps towards our goals of raising the visibility of the Arts on our campus and integrating the arts into all aspects of campus curricular and co-curricular programs. In the coming year, we will expand the "pop-up" musical, theatrical, dance performance and visual presentations that are designed to increase exposure to the arts on campus and increase attendance of our signature arts events. We will also increase our use of social media to market events and create interactive, live-streaming performances that will grow our audiences and serve as marketing materials for future events. The Arts Alive initiative will also be collaborating with faculty across campus to create events around our Common Experience topic of Food. The goal for 14-15 is documented attendance of over 100,000 at Arts Alive Events. Arts Alive SDSU will initiate innovative qualitative measurement tools being developed in collaboration with the College of Education. These tools are aimed at evaluating the impact of a growing "arts-rich" campus life on over-all student learning outcomes, as well as, the impact of art-making and art-viewing opportunities on student's connection to the SDSU campus community.

Priority Area 4: Enhance the University's Financial Stability and National Reputation

The economic challenges and corresponding changes in general fund allocations that began in 2008-2009 have motivated important changes in the university's financial model. The state appropriation the university received in 2013-2014 was approximately \$78 million less than in 2008-2009.

San Diego State has responded to this challenge by creating a new financial model. The model relies on a combination of increasing revenue from multiple sources and significant cost reductions to fund the strategic priorities outlined here. Revenue streams that have increased in the last three years include: reimbursements from Continuing Education programs, private philanthropy, fund transfers from auxiliary organizations such as Aztec Shops, tuition from international students, tuition from out-of-state students, and additional fees from all students. In addition, the stabilization and modest growth of state appropriations has been very important.

While the stabilization and modest growth of state appropriations has been very important in the last year, two results of this year's legislative session and accompanying budget discussions suggest the importance of a continuing focus on increasing revenues from non-state sources. First, and critically, the transfer of debt service obligations from the state to the CSU strongly suggests that new funding sources will be required for future capital projects and deferred maintenance. Second, the combination of limited increases in our state appropriation and the moratorium on tuition increases indicates that significant pressure on our operating budget will continue for the foreseeable future.

To address these issues, we will continue the revenue initiatives referenced above. While we reached our Campaign goal of \$500 million this year, our fundraising efforts will continue. In the coming year, we will officially extend our campaign and raise our campaign goal to \$750 million. We will also set a goal of increasing our endowment to \$300 million by the end of the campaign. Our priority goals in the extension will be capital funding for our new Engineering and Inter-disciplinary Sciences building, scholarship endowments to help students meet financial challenges, and endowed professorships so we can hire additional tenure-track faculty members. To support these initiatives, we will be hiring a new Director of Development in the College of Business Administration and a new Director of Development for Regional Initiatives. We will also be increasing the funds we devote to wealth screening of our prospects and stewardship events and expanding our regional councils. Our specific goal in the coming year is to raise \$70 million.

We have similar goals for each of our continuing revenue initiatives. For example, we will attempt to maintain stable freshman enrollments for out-of-state students, grow enrollments in Continuing Education programs and increase transfers from auxiliary organizations by \$400,000. Investments will be made in support of these revenue initiatives in the coming year, including the hiring of an additional international recruiter.

Branding and marketing of the university are critical to support these revenue initiatives and our Strategic Plan Working Group on Branding and Marketing will continue its efforts in the coming year. In addition to continued use of low cost social media advertising (Facebook, Twitter, YouTube, Google Adwords), the group will explore the use of Pandora radio and some traditional print media for reaching our target audiences of alumni and prospective students and their parents. Messages will be targeted to California and non-resident enrollment target markets with a content focus on the university's academic achievement and the real-world impact of our research discoveries. Critical metrics will include views and impressions of our advertisements, as well as the number of clicks generated in various social media. Our goal for the coming year is to increase social media engagement (e.g., Facebook fans), digital marketing clicks and impressions (e.g., Google Adword clicks) and more general measures of media engagement (e.g., News Center page views) by 10%.

Priority Area 5: Maintain and Enhance Campus Facilities

In the coming year, we will make significant progress in renovating our campus and constructing new facilities. We will complete the privately-funded renovation of the College of Business Administration, including the new Page Pavilion, and the privately-funded construction of our Basketball Center and the renovation of the California Coast Open Air Theater. We will also complete the renovation of Zura Residence Hall and initiate construction on our new mixed-use development, South Campus Plaza, and our Destination SDSU project, designed to highlight our campus entrances and interior grounds. More general deferred maintenance needs in our heating and cooling infrastructure will also be addressed. To support these construction projects, we will

hire a Construction Administrator, as well as additional personnel to support plumbing and electrical maintenance. We will also allocate at least \$500,000 to support one-time maintenance costs for painting and other refurbishments. Similarly, we will allocate at least \$1 million to support the ongoing enhancement of our campus' accessibility.

Regarding new initiatives, our priority is to lay the ground work for the construction of our new Engineering and Inter-disciplinary Sciences building and the adjoining Thomas Day Science and Engineering Quadrangle. In the coming year, we will work collaboratively with the CSU to refine the model for funding capital projects, finalize our funding plan, work collaboratively with campus constituents to identify the programs that will reside within the building and initiate advance fundraising efforts. The goal of these efforts is to begin construction as early in the 2015-2016 academic year as possible.

Priority Area 6: Engage our Community Supporters and Advance the San Diego Region

San Diego State has a long tradition of supporting the members of the San Diego community. We pursued a significant expansion of these efforts in the past year.

As represented in the Compact for Success, the City Heights Educational Collaborative, the College Avenue Compact, and the Commuter Success programs described above, among other programs, San Diego State provides essential higher-education opportunities for local K-12 students. The privately-funded Price Community Scholars program is building on this tradition. In the coming year, we will enroll our second cohort of Price Community Scholars. The Price Community Scholars are local high school graduates who have enrolled at San Diego State. The Scholars receive a full scholarship and, as part of their role as Price Community Scholars, are designated as mentors for 3 middle school students. This past year, the Price Community scholars provided over 2500 hours of tutoring in academic subjects to local area students. Our goal for next year is to enroll a second cohort of Price Community Scholars, thereby doubling mentoring opportunities for local students.

Currently, our College of Extended Studies offers a large number of Master's degrees and certificate programs to support work force development in our region. In the coming year, we will be introduce an online Master's in Educational Leadership and an online certificate in International Security and Trade in response to expressed demand. The referenced certificate may be developed into a Master's program over several years if there is sufficient student demand.

We are also taking steps to strengthen our relationships with our immediate neighbors. We formed a Strategic Plan Working Group to enhance communication and relationships with our local neighbors. As a result of this effort and discussions with our neighbors, we implemented a plan to reduce the impact of noise from our athletics events and hosted a clean-up in the local neighborhood. In the coming year, we plan to hire an additional public safety officer to patrol local neighborhoods during evening hours and reduce noise and disturbances caused by students

who are tenants or visitors in the local neighborhoods. We will also be expanding evening transportation services to increase the accessibility of our campus to community members.

We will also take steps to support our campus community through our Celebrating Aztec Faculty and Staff working group in the coming year. The group will hold a fall “Welcome Back “ social, two “Get together, Give Back” community service events, a lecture series for faculty and staff, more professional development opportunities for staff, and an “SDSU field day” to enhance faculty and staff morale in the coming year.

Support of CSU System Goals/Requested Chancellor’s Office Support

The foregoing describes our proposed 14-15 initiatives in our central areas of student success, research and creative endeavors and community engagement. It also describes how we are addressing our financial challenges and the need to maintain our campus facilities. 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 professional (see above initiatives). Collectively, these efforts increase access and success and meet the economic development needs of our state.

In the coming year, we need the Chancellor’s Office full support in building our new Engineering and Inter-disciplinary Sciences building. This support is essential to create a new model for how campuses can use a combination of CSU/State funds, private philanthropic support, and campus resources to fund campus facilities. This effort, which would rely on funds in hand, as well as funds secured through our new financing capacities, will advance a critical campus priority. Our goal is to work collaboratively with the Chancellor’s Office to create the financial model early in the 14-15 fiscal year and secure appropriate approvals thereafter so we can begin construction as soon as possible in the 15-16 fiscal year.