

BUILDING ON EXCELLENCE: A STRATEGIC PLAN FOR SAN DIEGO STATE UNIVERSITY 2013-2018: APRIL 25, 2018 UPDATE

This document uses San Diego State's strategic plan "Building on Excellence" as a framework for describing the university's progress toward meeting the ambitious goals articulated in the plan. The document presents the original goals of the plan with proposed initiatives from the plan described under each relevant goal. For each proposed initiative, it provides updates regarding our progress on the initiative in italicized font. By convention, updates on each initiative describe financial investments, specific details of pursued initiatives and relevant metrics of progress.

INTRODUCTION

Founded in 1897, San Diego State University has a distinguished history and tradition. From a teachers' 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 focused 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 was used 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 Dec. 6, 2012. The working groups considered this input, finalized their reports, and provided them to their task forces on Dec. 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 Feb. 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 Feb. 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 has followed its normal process of developing a recommended annual budget for the President's approval in each year of the plan's implementation.

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 SDSU-IV 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 now nearly completed the fifth and final year 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 universitywide 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.

Since 13-14, a total of \$29,431,964 in base funds has been expended to fund salaries and benefits of 239 tenured/tenure-track faculty. This includes \$21,009,467 from the university operating fund and \$8,422,092 from the revenue generated by the Student Success Fee. With an additional 73 faculty anticipated to be hired in the current hiring cycle, it is anticipated that an additional \$10,451,469 will be expended on their salaries and benefits in 18-19, of which \$7,649,120 will be from the university operating fund and \$2,802,347 from the revenue fund generated by the Student Success Fee.

Thus, it is anticipated that a total of 312 faculty will have been hired since 13-14, with a total expenditure for their salaries and benefits of \$39,883,431, of which \$28,658,586 was from the university operating fund and \$11,224,440 from the revenue generated by the Student Success Fee.

\$9.6M in base funding and \$2 million in one-time funds were allocated through the PBAC process to support 155 new staff positions between 13-14 and 17-18.

- 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.

Since 13-14, \$325,000 in base funding and \$100,000 in one-time funding has been invested to create the Writing Center. Led by a tenure-track faculty member and housed in Love Library, the center provides tutoring to students and consultations to faculty to support success with writing on campus. From fall 2014 through fall 2017, the center conducted 30,223 writing appointments with 9,649 students. Most appointments are 30-minute, individual tutoring sessions. A smaller percentage are for writing workshops. Of those appointments, 29 percent were with freshman, 11 percent with sophomores, 27 percent with juniors, 22 percent with seniors, and 11 percent with graduate students. Students who indicated English was their home or first language accounted for slightly

more than half of the appointments. Students using the center came from a range of majors and programs, with more than 140 areas represented. Finally, students report high satisfaction with the sessions and workshops, with 92 percent of students providing feedback rating their work with a tutor as “excellent” and “very good.”

Since 13-14, \$288,950 in base funding and \$125,000 in one-time funding has been invested to create the Math & Stat Learning Center. Led by a tenured faculty member and housed in Love Library, the center provides drop-in tutoring and workshops in coordination with faculty in the Department of Mathematics and Statistics. Since its opening in fall 2015, over 6,260 students have visited the Math & Stat Learning Center, with an average of 1,252 unique students each semester. The center targets the three lower-division calculus series for STEM majors: Precalculus, Calculus I and Calculus II. On average, 35 percent of students from each of these target classes come to the MSLC. The average math course grade for visitors was 2.42, whereas the average course grade for non-visitors was 1.97 – just under a grade of 2.0, which is considered passing. Students who attended the MSLC were two to three times more likely to pass their math course than those who did not attend. Starting in fall 2018, the MSLC will add appointment services to support the Department of Mathematics and Statistics as it seeks to enact EO 1110.

- 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, Learning Analytics Working Group, and Enhance the Campus Environment to Support Faculty and Staff herein.)

In addition to these planned initiatives, a number of additional initiatives have been pursued to increase the four-year graduation rate of all students and to eliminate achievement gaps:

Four major changes have made to policies/practices that support academic progress for students facing financial challenges.

First, a new cashier’s hold policy was implemented that raises the allowable unpaid balance to \$200, removing an administrative barrier to class registration for students with minor debts and having minimal impact on the university’s unpaid balances.

At the end of fall 2016, 1,951 undergraduate students had cashier holds going into spring 2017, of which 1,351 students cleared their cashier holds (69.2 percent). Of remaining 600 students, 50 graduated in fall 2016 (8.3 percent), 226 were ineligible for aid (37.7 percent), and 324 did not register due to other reasons (54 percent).

Second, the Office of Financial Aid & Scholarships collaborated with the Student Account Services to clear cashier’s holds for students with sufficient financial aid/loans to cover outstanding and future semester billings (within federal law), as well as to provide financial counseling.

Third, an online form was created to assist students with unforeseen economic crises that can impede their success, such as housing and food insecurities. Information collected on the forms are delivered to the Economic Crisis Response Team in real time. A campus-wide resource database and workflow was also created to enable the ECRT to quickly mobilize and coordinate campus resources to assist students in crisis. In 16-17, 144 students were connected with ECRT and received assistance.

A fourth change, made in 16-17 through the Office of Financial Aid & Scholarships, identifies and strategically uses financial aid funds to help cover summer tuition and fees for low-income students. In summer 2017, the OFAS awarded EOP grants to 88 sophomore and junior EOP students, a 203.4 percent increase, and awarded SEOG to 103 sophomore and junior low-income students, a 635.7 percent increase. A total 126 sophomore and junior EOP students enrolled in summer courses, a 28.6 percent increase. A total of 438 sophomore and junior low-income students enrolled in summer courses, a 56 percent increase, while a total of 2,629 low-income students enrolled in summer courses, a 13 percent increase.

A series of policy and practice changes were pursued to support more rapid progress to degree.

An electronic wait-list was successfully implemented in spring 2016 to replace “crashing.” Students are prioritized by need for the course, and those already registered in a section of a class have lower priority than those who are not yet registered. Departments can discern course demand from the wait-list and adjust enrollment limits or add sections. While the number of wait-list transactions has remained constant, the number of students enrolled via the wait-list has increased and the number of students “stranded” without a course registration has been cut in half.

The Stop Out/Leave of Absence Policy was reviewed and amended for 16-17 to end the practice of students “stopping out” for a semester without notifying the university. In addition, students may file a leave of absence form for four semesters (no longer requiring these semesters to be consecutive). This allows the form to be filed from the time the class schedule is released until the end of the schedule adjustment period (instead of by the end of the semester in which the leave is requested). The intent was to provide a timeframe and mechanism for university intervention when a student decides not to attend for a semester. In the case of a financial issue or a class not being offered, etc. It is hoped that the intervention can provide a solution. The number of students stopping out for a semester dropped by 40 percent in 16-17, while the number taking leaves of absence increased 163 percent.

In addition, the Course Forgiveness policy was made less cumbersome in 16-17 by making course forgiveness automatic, and the Credit by Exam policy was modified to bring it in line with the requirements set by the Chancellor’s Office and sets a fee of \$100 for students to challenge a course by examination.

The timing of registration has changed, beginning with the fall 2018 semester. For students, this change will make it easier to meet with advisers, develop academic schedules and register during the regular semester. In addition, students will be able to better plan for other opportunities, such as work, internships and student organization participation. This also coincides with the revised plan for the publication of the course schedule so that the full academic year is available to students. For academic units, this change will provide more time to hire highly qualified lecturers and respond to demand for courses.

Finally, within the colleges, a number of interventions are being implemented to increase student success, specifically pass rates, while maintaining and strengthening the integrity of the student learning experience.

The Provost’s Advising Initiatives continue to focus on training and recognizing advisers, as well as on identifying advising challenges. In 17-18, the Provost’s Academic Advising

Forums continued the discussion of topics deemed most relevant to campus advisers, including CSU Graduation Initiative 2025 and the early registration initiative. New topics included the EAB Student Success Collaborative, CSU initiatives that support student success and graduation, such as EO1100 and EO1110, a college-based advising initiative and the data champions project.

The Provost's Academic Advising Awards and Luncheon also were reinstated as an annual event to recognize outstanding academic advisers.

In addition, Enrollment Services initiated targeted outreach to "super seniors" with 150-plus units. The number of "super seniors" declined from 160 in fall 2016 to 136 in fall 2017, and the number with 120-149 units declined from 1,122 to 1,103.

In addition to these general programs, efforts to support specific populations have been undertaken:

Through an investment of \$121,050 in base funding, the Women's Resource Center opened in spring 2016. An additional \$33,650 in one-time funding has been invested in the center's communications and network infrastructure. Among many initiatives that support students' personal and academic development, the center has collaborated with the Universitywide Task Force on Sexual Violence to enhance campus safety and advance changes in campus culture. Through collaborative efforts, the university has obtained grant funding from the California Office of Emergency Services to support a sexual assault victim advocate and a police detective focused on sexual violence.

In 16-17, the center launched the Brave Project, a certificate program that aims to create a violence-free campus by providing intensive and comprehensive training on sexual violence. Ninety-seven students, faculty and staff participated in the eight-hour comprehensive training, and an additional 305 students, faculty and staff participated in abbreviated versions tailored to specific needs. In addition, the center recorded more than 1,700 visits, 4,156 students attended 74 programs and events hosted by the WRC and 42 first-year students were enrolled in a WAGE commuter or residential learning package in fall 2016.

A new collaboration between SDSU and the San Diego Housing Commission was established in January 2015 to help close the housing-funding gap for students admitted into the SDSU Guardian Scholars program. The SDHC is using "Moving to Work" federal funding from HUD to provide \$200,000 annually to help fund the housing component, and it is providing a dollar-for-dollar match – up to \$400,000 annually – for funds raised by SDSU through philanthropy for the Guardian Scholars program. This potential \$1-million-per-year funding commenced in fall 2016 with a commitment for three years. With the success, there is the possibility of continuing beyond the initial commitment. These new funds from SDHC and philanthropy have freed financial aid money, such as Educational Opportunity Program Grants and federal Supplemental Educational Opportunity Grants, to be used to support additional low-income students.

In 16-17, 93 students were enrolled in the SDSU Guardian Scholars program, with 63 students (67.7 percent) eligible and awarded the housing grant that covered 100 percent of their housing costs. We also raised more than \$400,000 from philanthropic partners to maximize the matching funds. Based on estimated financial aid awards for the 17-18 academic year, the housing grant is decreasing the loan amounts that our Guardian Scholar students collectively need to borrow by 99 percent, from \$254,121 in 15-16 to \$158,420 in 16-17 and to less than \$3,000 (estimated) in 17-18.

- Invest funds to increase the recruitment and retention of under-represented students through targeted recruitment and outreach to inform students of exceptional programmatic and co-curricular opportunities.

Since the inception of the Aztec Scholars Initiative in 12-13, a total of \$314,000 (\$250,000 in 13-14 and \$64,000 in 14-15) in base funding has been committed to Student Affairs to support the recruitment and retention of students who are under-represented, both historically and currently, at San Diego State University. ASI recruitment initiatives have included targeted outreach to prospective students at events including regional receptions and yield events, tribal events and personalized campus visits. The university has also sponsored cultivation-related activities for prospective students, such as Students With Academic Goals and the "Freshman for a Day" program. There has been a 49 percent increase in intent to enroll at San Diego State University for first-time freshmen African-American students (219 intents to enroll for 17-18) and a 200 percent increase in intent to enroll for first-time freshmen Native American students (27 intents for 17-18).

During the 16-17 recruitment cycle, Enrollment Services implemented several strategies to increase the number of under-represented populations at SDSU, and about \$35,000 was allocated for these activities. Recruitment efforts included maintaining established relationships with targeted high schools and community colleges; building connections with community-based organizations; and helping to plan and organize yield events, such as Harambee Weekend, admitted student receptions, and personalized campus visits in collaboration with the Division of Student Affairs.

ASI retention initiatives have included learning communities, such as Harambee or Elymash Yuuchaap, in which students are paired with mentors, enrolled in a university seminar class with other ASI students and offered other programs and events. For 16-17, the first-year continuation rate of African American full-time first-time freshmen students participating in the Harambee program was 81.5 percent or 9.6 percent lower than nonparticipants. For the fall 2016 cohort, first-year continuation rate of Native American first-time full-time freshmen students in the Elymash Yuuchaap program was 100 percent. There were no Native American first-time full-time freshmen students who did not participate in the program.

At the end of fall 2016, the first-semester probation rate for African American students participating in the Harambee program was 12 percent, which is 1.4 percentage points lower than the previous year and 3.1 percentage points higher than nonparticipants and 1.6 percentage points higher than the total African American first-time freshman population. The average semester and overall GPA were 2.78 and 2.84, respectively, which is stable when compared to the 2015-16 academic year (2.80 and 2.85), lower when compared to nonparticipants (2.92 and 2.98) and lower when compared to the total African American first-time freshman population (2.86 and 2.91). Average units completed for the fall semester was 14.4, which is higher than the 13.7 in the previous year and nearly the same as nonparticipants (14.5) and the total African American first-time freshman population (14.5).

At the end of fall 2016, the first-semester probation rate for Native American students participating in the Elymash Yuuchaap program was 0.0 percent, which is 14.3 percentage points lower than the previous year. The average semester and overall GPA were 2.72 and 2.74, respectively, lower than the 15-16 academic year (2.85 and 3.00). Average units completed was 15.7, which is higher than 14.9 completed in the 15-16 academic year. There were no students in the nonparticipant population.

- Invest in the recruitment and retention of under-represented faculty and staff through targeted activities.

Since 13-14, \$236,000 in one-time funding has been invested to support increased outreach and training opportunities for search committees, and \$70,000 in base funds has been allocated for the Interfolio platform that supports assessment of the diversity matrix for SDSU applicant pools.

In 16-17, the Building on Inclusive Excellence plan was implemented. It allocates four tenure-track faculty hires to qualified candidates who demonstrate exceptional capacity to contribute to inclusive excellence at SDSU, provides proactive search training to search committees and chairs, supports departments and schools in developing their own diversity plans and provides new resources to under-represented faculty for professional development and advancement.

In the most recent hiring cycle, four faculty members in four disciplines (Digital Humanities, American Indian Studies, Public Health, Psychology) in three colleges (two in CAL, one in HHS, one in SCI) were hired through the Building of Inclusive Excellence program. Including the first four BIE hires, the 2017 cohort of newly hired tenured/tenure-track faculty has 39 percent faculty of color; 27 percent are under-represented racial/ethnic groups (Hispanic/Latino, Native American, Black/African American, Pacific Islander). In addition, 44 percent of newly hired faculty are female, bringing the total population of tenured/tenure-track female faculty to 42 percent. Of all 2017 T/TT faculty, 31 percent are faculty of color as compared to 30 percent in fall 2016 and 29 percent in fall 2015.

Since 13-14, \$120,000 in one-time funding has been 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.)

Measures to improve recruitment have been implemented, including providing implicit bias/diversity training for all faculty search committee chairs and for search committee members in critical areas. In addition, faculty search committees receive NSF-supported implicit bias resources and, with an investment of \$70,000 in base funds, will use Interfolio to assess whether SDSU is attracting applicant pools that match or exceed, in diversity, the national pool of available candidates, with data provided to search chairs. Finally, each faculty search applicant now receives a letter from the campus chief diversity officer affirming SDSU's commitment to diversity.

- 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 Conrad Prebys Aztec Student Union.

Since 13-14, \$189,713 in base funding and \$366,000 in one-time funding has been invested to support the Commuter Resource Center, commuter learning communities and peer mentoring programs. The Commuter Resource 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). Commuter student learning communities also offer shared classes and opportunities for social support. 903 freshman commuter students were enrolled in learning communities in 16-17, an increase of 173 students compared to the previous year.

For the 16-17 academic year, the first-year disqualification rate for commuter students who were not college-ready and enrolled in learning communities was 10.7 percent or 2.1 percent lower than comparable students who did not enroll in learning communities.

We supplemented these efforts with the creation of our Sophomore Surge program to maintain academic engagement and social connections for sophomore commuter students. A total 262 sophomore commuter students were paired with upper-division mentors. In fall 2016, the probation rate for Surge participants was 7.5 percent, which is 11.1 percentage points lower than for nonparticipants. The continuation rate from fall 2016 to spring 2017 for Surge participants was 96.6 percent, which is 15 percentage points higher than for nonparticipants.

In 16-17, the Alliance for Commuter Involvement was begun to provide a caring and supportive environment for commuter students. In the junior and senior years, these programs emphasize transformational high-impact practices, such as internships, study abroad and community service. Our goal is to enroll all freshmen commuter students in at least one commuter success pathway and to engage them in activities throughout their college career.

(See information under Invest Funds on increasing four-year graduation rates of all students and eliminating achievement gaps for under-represented students to find additional information about programs supporting commuter students.)

- Provide focused interventions for at-risk local first-time freshmen in order to increase continuation rates and four- and six-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.

Since 13-14, the university has invested a total of \$65,000 in base budget funding and \$300,000 in one-time funds to support the One SDSU Community program, which got underway in 14-15 to bring together students from diverse backgrounds to understand each other's distinctive viewpoints and shared humanity. Since 2014, 23,800 students have participated in One SDSU Community programming. In addition, SDSU has received \$400,000 in philanthropic support, matched with an additional \$400,000 in one-time funds, to allow 3,002 students to participate in conflict resolution training through the National Conflict Resolution Center.

- 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-free and drug-free programs and social activities to the campus community during the first five weeks of the semester.

- 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.

Since 13-14, \$99,810 in one-time funds and \$199,065 in base funds have been invested in initiatives designed to support student well-being and educate on the negative consequences of abusing alcohol and other drugs. These include the implementation and

promotion of intervention techniques for students who are misusing drugs or alcohol (including, but not limited to, eCHECKUP TO GO and ASPIRE), increased alternate programming that does not include alcohol and other drugs (including, but not limited to, Aztec Nights and Live Well Late Nights), and increased programming targeting high-risk groups (including, but not limited to, the expansion of the SISSTER & FratMANers programs and Aztec Choices for athletes). The funds have also been used to pilot efforts such as enhancement of effective enforcement techniques, recovery programs, SBIRT intervention (Screening, Brief Intervention, and Referral to Treatments), awareness campaigns, safe-ride programs, and efforts to support reducing risk in party environments.

- 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.

Since 13-14, a total \$574,000 of one-time funding has been invested in various pilots, projects and programs (see examples below) through the Learning Analytics Working Group. For 17-18, \$90,000 of \$100,000 one-time funding and \$245,000 of new base funding was dedicated to establishing the Center for Supplemental Instruction as a standalone program. This evidence-based commitment of funds to SI will significantly increase student success across a broad suite of high-challenge (aka high-DFW) courses but markedly limit financial support for ongoing and new Learning Analytics Working Group endeavors. The group will serve as a “greenhouse” to develop, assess and integrate data-informed initiatives that (1) promote student engagement, success, and achievement (2) support faculty development of effective course and curriculum design, and (3) facilitate the infusion of learning analytics into campus discussions, decision-making and prioritization.

Supplemental Instruction is a voluntary, nonremedial, near-peer-based program that is open to all students enrolled in targeted high-challenge courses; it is grounded in active learning strategies supported by cognitive research. SI-participating students at SDSU have consistently outperformed non-SI-participating students in nearly all SI-supported courses.

The SI program at SDSU has grown from a pilot serving about 800 students in one high-challenge course in 2015 to a base-funded program serving 5,100-plus students to date in eight high-challenge courses in fall 2017. Our SI leadership and efforts garnered additional one-time 17-18 funding from the CSU Chancellor’s Office, which is supporting SI in the high-challenge CHEM 100/200/202/232 sequence.

An academic probation notification trail was launched in fall 2016 in coordination with other institutions in the College Transition Collaborative to increase students' return to good academic standing after placement on academic probation. The project is structured as a randomized controlled trial using SDSU’s established notification letter as a “control” and a revised notification letter as a “treatment.” This “treatment” letter’s content and structure is informed by the latest findings from psychological and educational research on belonging, ability, stereotype threat, etc., and is designed to reframe probation from a stigmatizing label to an institutionally supported pathway to academic success. Two of the four trial semesters have been launched, and cohort analyses are underway. Results will also provide a local example of the impact of institutional communications on student attitudes and mindset.

The Blackboard Predict pilot was launched in spring 2017 – the third phase of an ongoing effort to use learning analytics to forecast, and ultimately increase, student success within courses during the semester. SDSU is one of two CSU campuses piloting this Blackboard

product with funding from Learning Analytics Working Group and the CSU Chancellor's Office. The approach incorporates student demographic data and student course performance data into a decision tree algorithm that places students into high-, medium- and low-risk categories. The approach enables faculty to provide more timely and targeted student interventions, messages and support. For example, in CHEM 100/200/202/232, Blackboard Predict is being used to encourage those students predicted or observed to be at greater risk to participate in SI sessions as a no-cost source of nonremedial student support.

- 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. Campuswide education and dialogue fosters the development of student leadership skills. Since its opening, the Pride Center has hosted 149 programs. In partnership with Counseling and Psychological Services, counseling is now offered in the center on a weekly basis. The center hosts monthly HIV testings. In addition, transgender awareness training has been occurring across campus for AS staff, University Police and the Student Affairs directors. The Pride Center, which recorded 1,480 visits in 16-17, offers a LGBTQIA+ learning community that had a cohort of 31 students in 16-17. In addition, \$33,650 in one-time funding was invested in the Pride Center/Women's Resource Center's communications and network infrastructure in 16-17.

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. The university has invested \$409,336 in base funding and \$40,300 in one-time funding since 13-14 to support an associate director, an academic adviser and faculty fellowships. The curriculum and the minor requirements have been revised to focus on engagement and achievement. In fall 2017, 1,200 students enrolled in the Honors College. Honors College students now reside in the newly renovated Zura Hall.

- Support the Honors College fundraising goal of a \$10-million-dollar endowment for student scholarships and faculty stipends.

The Honors College endowment goal has been exceeded, thanks to a significant gift from SDSU supporter Darlene Shiley in April 2015, and the Honors College was named the Susan and Stephen Weber Honors College. The endowment now stands at \$11,274,787.

- 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).

Since 13-14, \$194,065 in base funding and \$231,999 in one-time funding have been invested in the creation of the Aztec Mentor Program, in which alumni and community supporters provide one-on-one professional mentoring to our students. In addition, the funding has been invested in significant expansion of our support for internships,

development of additional models for funding internships and outreach to students enrolled in our EOP programs. These investments supported the hiring of a career opportunities manager and the creation of online systems to support internship and mentoring.

The Aztec Mentor Program had 2,569 participating student-mentor pairs in 17-18. This was a 21 percent increase over the prior year for this program, which was begun in 13-14. Participants included 852 first-generation students, 215 African American students and 44 Native American students. Since its start in 13-14, the Aztec Mentor Program (including Res-AMP) has had over 7,126 student-mentor pairs.

For the 17-18 year, there were 6,977 internship placements – an increase of 26 percent from the previous year. Since the start of tracking internships in 13-14, 20,900 placements have been verified.

In addition, \$108,100 in one-time funds in 16-17 and \$58,609 in one-time funds in 17-18 paid for promotion and expansion of the Aztecs Hiring Aztecs initiative with advertising in Southwest Airlines' and Alaska Airlines' magazines and in San Diego Magazine. Alumni, parents and students who saw the ads, which featured alumni involvement and mentoring opportunities, contacted the university about becoming more involved.

- Increase the rate of undergraduate student participation in approved international experiences to 30 percent within five years by providing funds for support services.

Since 11-12, \$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. To further these efforts, Associated Students allocated \$350,000 in base funds for study abroad scholarships. In the 11-12 baseline year, 1,610 students had international experiences. For 16-17, SDSU sent abroad 3,039 students on approved programs – the most ever and a 14.3 percent year-over-year increase and an 89 percent increase over baseline year 11-12. The undergraduate participation rate was 39.1 percent, and the university has surpassed the strategic plan goal of 30 percent for three consecutive years. The university is now ranked No. 8 in the nation for number of students studying abroad in the Open Doors rankings for all universities in the country.

The university had 12 Fulbright fellowship awardees in 13-14, eight in 14-15, nine in 15-16 and three in 16-17. Information on 17-18 is forthcoming.

- 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. See further information regarding Student Success Fee under Resource and Revenue Plans)

From 13-14 through 16-17, \$50,000 in base funding and \$429,000 in one-time funds has been allocated to support faculty-student collaborative research, student-initiated research, the Student Research Symposium and the development of courses focused on undergraduate research. In 17-18, 524 students participated in the Student Research Symposium, which is a 40 percent increase since 13-14.

As part of the General Studies/Undergraduate Research Program, six new undergraduate courses were proposed to provide the necessary breadth of knowledge and skills for undergraduates to successfully engage in research within or beyond their academic departments. The Undergraduate Research/General Education Pathway Project, composed of a committee of faculty, developed proposals for Introduction to Research,

Research in the Natural Sciences, Research in Social and Behavioral Sciences, Research in the Humanities, and Research in the Arts and Creative Practices. The committee also proposed a one-unit Research Scholarship Laboratory in partnership with the University Library and Information Access faculty. These courses were reviewed for the 17-18 General Catalog by the Undergraduate Curriculum Committee and the General Education Committee. GEN S 290 Introduction to Undergraduate Research is being offered, and GEN S 291 Scholarly Research Laboratory is currently under review at the Undergraduate Curriculum Committee. None of the others were approved until course enrollments could be reviewed from the two new courses and there could be consideration of the upcoming General Education revision.

In addition, since its launch in 14-15, the faculty mini-grant program has allowed 66 students to participate in undergraduate research efforts with 56 faculty mentors.

With an investment of \$345,000 in one-time funds, the Summer Grant Program was launched in summer 2015. The program was designed to provide students an opportunity to participate in faculty-led research over the summer. In summer of 2018, it will fund 69 students who are working with 65 faculty members from across all colleges.

As part of the implementation of the Student Success Fee, our campus has significantly increased our students' participation in co-curricular academic experiences (e.g., academic conferences, academic competitions, field trips for in-site data collection and learning, performing arts productions, rocket/robots/electrical cars/submarines building and campus speaker series). Since 14-15, 325 student success fee co-curricular academic experience proposals have been funded with a cumulative allocation of \$3,646,322. For 17-18, \$1,525,000 in base funding was used to support co-curricular academic experiences.

- 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).

\$400,00 in base funding and \$580,000 in one-time funding have been invested to support our entrepreneurship centers between 13-14 and 16-17. These funds have been supplemented by endowment gifts of \$5 million for the Lavin Center and \$5 million for the Zahn Innovation Platform. Over \$1.4 million in annual philanthropic support has supplemented these endowment gifts. This support has allowed us to continue to support campus teams pursuing startups, expand the scope of our efforts in social entrepreneurship, develop our programs in Design Thinking and increase collaboration between the Zahn and Lavin programs. These programs reside in the William Leonhard Entrepreneurship Center in our new Engineering and Interdisciplinary Sciences Complex. San Diego State's entrepreneurship programs were ranked in the top 25 in the latest surveys by Forbes and U.S. News & World Report magazines.

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.

Since 13-14, \$473,858 in base funding has been allocated to support course designers and faculty release time. In that time, 122 faculty members have created 102 online high-enrollment general education classes through the ITS Course Design Institute.

Since Fall 2013, 1,318 online sections have been offered, and these sections have included 123,104 student enrollments (average of 93.4 students per online course section). Over the course of the last five academic years, SDSU has offered an average of 264 online courses per academic year and has witnessed an average of 24,621 student enrollments in these online courses per academic year.

In 15-16, we completed a comprehensive evaluation of fully online courses created by faculty participating in the CDI. This evaluation compared failure rates in fully online courses to those from comparable face-to-face courses in order to determine whether the addition of online and hybrid courses have reduced course bottlenecks. This evaluation showed enrollment in summer session courses previously taught face-to-face and now offered online to have increased by 72 percent since 2008. In addition, when comparing repeatable grades for courses taught by the same instructor both in face-to-face and online formats, there was no significant overall change in repeatable grades when courses taught by the same instructor moved from face-to-face to online delivery (11.11 percent v. 10.07 percent, respectively).

Performance Analysis Measures for Student Success Goal:

Improved 4- and 6-Year Graduation Rates:

The four-year graduation rate has improved from 30 percent in the baseline year of 2013 (class entering fall 2009) to 39.6 percent in 2017 (class entering fall 2013).

The six-year graduation rate has improved from 67 percent in the baseline year of 2013 (class entering fall 2007) to 75.3 percent in 2017 (class entering fall 2011).

Improved Retention Rates:

The freshman-to-sophomore continuation rate has improved from 87 percent in the baseline year of 2013 (class entering fall 2012) to 88.3 percent in 2017 (class entering fall 2016).

Decreased Time to Degree:

The average time to degree has improved from 4.9 years in the baseline year of 2013 (for degrees awarded in 12-13) to 4.7 years in 2017 (degrees awarded in 16-17).

Elimination of Achievement Gaps in Graduation Rates, including the number of students (n):

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 (n=27)

African American 64% – 3% achievement gap (n=164)

Latino 60% – 7% achievement gap (n=837)

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 (n=27)

African American 57% – 9.6% achievement gap (n=128)

Latino 59.1% – 7.5% achievement gap (n=833)

*2015 Baseline 6-year graduation (class entering fall 2009) with achievement gap computed by comparison to overall graduation rate

American Indian 25% – 43% achievement gap (n=8)

African American 53% – 15.5% achievement gap (n=100)
Latino 63% – 5.5% achievement gap (n=886)

2016 Baseline 6-year graduation (class entering fall 2010) with achievement gap computed by comparison to overall graduation rate

American Indian 28.6% – 45.5% achievement gap (n=7)
African American 64.6% – 9.5% achievement gap (n=96)
Latino 70.1% – 4% achievement gap (n=736)

2017 Baseline 6-year graduation (class entering fall 2011) with achievement gap computed by comparison to overall graduation rate

American Indian 50% – 25% achievement gap (n=10)
African American 72% – 3% achievement gap (n=107)
Latino 72.5% – 2% achievement gap (n=9)

* Fall 2009 was the first cohort with the new federal ethnicity reporting guidelines in which applicants were instructed to report their ethnicity based on the two-part question (Hispanic/Latino yes,no), followed by race/ethnicity for non-Hispanic/Latino students allowing students to indicate more than one ethnicity/race). This resulted in a shift of some students from a single ethnicity category into the multiple ethnicities category.

Increased Diversification of Faculty and Staff:

Baseline number and percentage of tenure-track faculty (of 783) for 12-13*

American Indian: number 5, percentage <1 percent
African American: number 24, percentage 3 percent
Latino: number 66, percentage 8.43 percent

Baseline number and percentage of total tenure-track faculty (of 795) for 13-14

American Indian: number 5, percentage <1 percent
African American: number 25, percentage 3.14 percent
Latino: number 68, percentage 8.55 percent

Number and percentage of total tenure-track faculty (of 803) for 14-15

American Indian: number 3, percentage <1 percent
African American: number 24, percentage 2.99 percent
Latino: number 70, percentage 8.72 percent

Number and percentage of total tenure-track faculty (of 829) for 15-16

American Indian: number 4, percentage <1 percent
African American: number 23, percentage 2.77 percent
Latino: number 72 percentage, 8.69 percent

**Baseline number and percentage of staff (of 1682) in 12-13

American Indian: number 7, percentage < 1 percent
African American: number 112, percentage 6.6 percent
Latino: number 320 percentage, 19 percent

Number and percentage of staff (of 1706) in 13-14

American Indian: number 8, percentage < 1 percent
African American: number 123, percentage 7.2 percent
Latino: number 345, percentage 20 percent

Number and percentage of staff (of 1712) in 14-15

American Indian: number 8, percentage < 1%
African American: number 132, percentage 7.7%
Latino: number 346, percentage 20%
Number and percentage of staff (of 1808) in 15-16
American Indian: number 9, percentage < 1%
African American: number 146, percentage 8%
Latino: number 386, percentage 21.3%

*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)

**Previously reported staff numbers included GA's and TA's. Updated numbers reflect their exclusion.

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.

From 13-14 to 16-17, a campuswide process was conducted that identified seven multidisciplinary areas of research excellence: 1) Clinical and Cognitive Neurosciences; 2) Viromics; 3) Climate Change and Sustainability Studies; 4) Human Dynamics in a Mobile Age; 5) Blue Gold: Mitigating the Effects of Water Scarcity; 6) Digital Humanities and Global Diversity; 7) Smart Health Institute (SHI): Wearable Biomedical Sensors for Precision Medicine. The university has invested base funds to support faculty hiring in these areas and \$6,890,000 in one-time funding to support start-up costs and other seed funds for these areas.

For 16-17 AOE, we received a one-time allocation of \$1.2 million. To date, we have hired 24 of the 28 faculty members slated for the areas of excellence. Searches are underway for the remaining faculty slots.

- Build a research endowment through private sources (see Resource and Revenue Plan section).

The research endowment is now \$15.4 million.

- Invest funds for improvements in facilities and equipment essential to sustaining scholarly activity and productivity (See also Enhancing Campus Climate in Support of Faculty and Staff).

\$23.4 million in one-time funds was allocated to construct the new Engineering and Interdisciplinary Sciences Complex. The building was occupied in January 2018.

An additional \$6.2 million in one-time funds has been allocated to support the renovation of core facilities (e.g., classroom/lab renovations) and shared equipment.

Since 13-14, over \$2.68 million in one-time funds and \$300,000 in base funding have been allocated in support of the library. Funds have been used to support the purchase of additional electronic journal subscriptions, replace large physical collections with more accessible technology, allow for upgrades to the student computing lab, make significant purchases to meet teaching and research needs, as well as increase library seating capacity, including outdoor seating.

- Foster interdisciplinary collaborative research and projects. (See also Areas of Excellence.)

Investments were made to help catalyze new areas with an emphasis on grant writing and development. \$200,000 in one-time funds have been allocated for assigned time since 15-16 to support cross-institutional grants or across units within SDSU. Examples include the Center for Research Excellence and Diversity in Team Science, Advanced Energy System interdisciplinary working group, the Bread and Roses Center in Women's Studies, the U54 Grant and the National Science Foundation Research Traineeship Program (see above description of areas of research excellence for further descriptions of investments in interdisciplinary collaboration).

- Invest funds to strengthen and build infrastructure essential to sustaining scholarly activity and productivity, including planned enhancements of research infrastructure envisioned in NCURA report.

\$207,000 in one-time funding and \$55,000 in base funding was invested in InfoEd as the platform to develop new electronic forms and to manage Institutional Review Board protocols. The Division of Research Affairs completed the launch of the new streamlined form and new submission process in September 2016. Despite a 10 percent increase in the total number of Institutional Research Board submissions, the IRB staff's streamlining of the current review process resulted in IRB-exempt and expedited protocol turnaround times that are now below the national average.

Since the hiring 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. Visual Compliance software for screening of all foreign nationals, as well as international companies doing business with the university, has been implemented to assess if any are named on U.S.-restricted party lists. In addition, the university is developing regulatory infrastructure for use of UAVs in educational settings to comply with new FAA regulations.

Institutional Biosafety: After last update six years ago, the Division of Research Affairs is streamlining the Institutional Biosafety application process. The first draft was completed near the end of 16-17, and final implementation is expected for 17-18.

Collaborative Institutional Training Initiative: New online offerings include refresher courses and the SB-NIH required Good Clinical Practice Modules DD.

- 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. (See also investments in building new facilities.)

Since 13-14, we have provided \$700,000 in one-time funds for matching grants and \$225,000 in one-time funds for faculty bridge funding. 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 GREW (Grant Writing Enterprise Workshop) was created to support faculty in their efforts to secure outside funding. Since its inception, this program has assisted 83 faculty across all ranks and colleges 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, collaborators and federal program officers. GREW fellows have reported success in number of proposals submitted, success of proposals, total amount of funded proposals, as well as higher funding per capita, when compared to new hires who did not participate in GREW during the same time period.

Thirty-two faculty participated in GREW workshops in 16-17 from the \$133,000 investment, with a cohort in fall 2016 and two cohorts in spring 2017. Two cohorts were expected for 17-18.

- Invest funds in support of the University Grants Program.

The university continued to invest in funding of faculty scholarship with investments from the California State University system, SDSU and the Research Foundation for a total investment of \$442,00 in 17-18. Selected for funding were 45 faculty, with representation from all colleges and the SDSU-IV campus.

- Invest funds for competitive graduate stipends.

Following a \$500,000 base budget allocation and an additional \$500,000 in one-time funding, the campus launched the University Graduate Fellowship that included competitive nominations and selections in the summer of 2017. Committing the entire funding over the course of two years, 14 fellowships were awarded for 17-18, with an additional 17 graduate fellows selected and deferred to 18-19. Each fellowship provides a \$25,000 annual stipend and employee health insurance. This investment represents a significant campus investment in the recruitment and retention of graduate students into highly competitive graduate programs. Matching of campus funds with external funding was required from individual principal investigators to leverage campus investments. To maximize program flexibility, PI commitments were allowed for either the first or the second year of the University Graduate Fellowship.

The second round of UGF selections will take place in spring 2018. Goals include increased participation and competitiveness of nominations as we approach a steady state of 30 fellows per academic year (subject to continuation of current funding level).

A new graduate funding pilot program was initiated in 2015 and actualized in 16-17 to provide additional support to highly competitive graduate students applying to master's and Ph.D. programs. A total of \$250,000 was established to provide \$5,000 per year for two years to all successful nominations following a campuswide competitive process. All funds were allocated to individuals to "top off" the funding regularly provided to incoming students to make SDSU offers more competitive on a national scale.

The President's Graduate Research Fellowship was developed in 14-15. The PGRF is a universitywide competitive fellowship program designed to recruit nonresident graduate students who demonstrate outstanding potential for achievement in research or creative activity. This improved the recruiting strategy for the use of nonresident tuition waivers (NRTWs). With the endorsement of the Graduate Council, Graduate and Research Affairs was allowed to manage 30 percent of the NRTWs directly, as opposed to the historical practice of departments allocating all NRTWs through their own priority system. The goals include targeting highly competitive graduate students early in the admission process, with the expectation of increasing acceptance rates. In 2017, 40 PGRFs were offered to prospective graduate students with 14 accepting the offers. The average GPA of NRTW and PGRF students was 3.5 for 16-17.

Graduate Student Travel Funds: In 16-17, a total of \$40,000 was provided from the Student Success Fund and Associated Students. Two hundred and thirty-one applications were received with 51 graduate students selected for funding.

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

Goals for 17-18 include development of a more integrated student database system that can aid both campus units and individual faculty with development of grants.

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, Conrad Prebys Aztec Student Union, Aztec Green and Love Library as appropriate.

Since 13-14, \$107,000 in base budget funding and \$236,500 in one-time funding has been invested in promoting and leveraging the visibility of arts on the campus and beyond the university. A faculty member was hired to lead this initiative in 13-14, with a primary focus of increasing access and visibility of the performing and visual arts at SDSU. There are a range of over 350 artistic experiences annually, including “pop-up” performing art events and visual art exhibitions at a variety of venues on the campus, as well as weekly interactive art-making opportunities at the Farmer’s Market and the Performing Arts Plaza. In addition, public art has been created throughout the campus, including the creation of over 50 art benches. A number of major theatrical productions have been brought to the campus. In 16-17, The Campanile Foundation introduced the TCF Arts Alive SDSU Advisory Committee made up of Campanile Foundation members and other community stakeholders interested in serving as ambassadors on behalf of Arts Alive SDSU. These ambassadors also provide expert knowledge of SDSU’s arts programs and help bring SDSU arts events to the larger San Diego area.

Attendance at and participation in arts events has increased from 74,418 in 13-14 to over 133,000 in 17-18, surpassing the 100,000 internal attendance goal. A part-time staff position was added in 17-18, which increased social media efforts. As of March 2018, Arts Alive SDSU had 1,175 followers on Facebook, 1,229 on Twitter, 847 on Snapchat and 1,248 on Instagram -- an average 14 percent growth rate over the previous 12 months. Arts Alive SDSU's Twitter posts have had a reach of up to 97,819 views on its top tweets.

- 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).

Arts Alive SDSU annually engages INFUSE: an arts awareness-building strategy that supports non-arts faculty in the integration of arts opportunities into core curriculum syllabi. Over 200 students have participated in courses that include Assessing and Teaching Writing in Elementary Schools; Connection and Commitment: Self, Service and Society; Typography III and Design as a Social Process; as well as annual collaborations with One SDSU. The more in-depth curriculum development program, Interdisciplinary Collaborative Teaching Exchange, engages selected faculty in semester-long team-teaching experiences among arts and non-arts disciplines. The collaborative teaching program has supported 14 faculty to date, and over 1,000 students have participated in collaborative courses. In 17-18, Arts Alive SDSU and the Lavin Entrepreneurship Center partnered on a pilot course in business graphic design; faculty met alongside the Collaborative Teaching Exchange cohort to develop their syllabi.

- Develop a self-support youth summer arts camp.

Arts Alive SDSU supports the marketing of the nine camps offered through the School of Music and Dance during the summer months, including Bravo! an international music academy; Drum Major Camp; Westwind Brass Summer Brass Workshop; and Summer Music Institute.

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. (See Enhance Transformational Educational Experiences section.)
- Expand opportunities for undergraduate scholarship across our diverse student population through innovative courses, experiences, and engagement. (See also Enhance Transformational Educational Experiences, Student Success Fee information, mini-grant program and summer grant program.)

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. Fellows engage in research focused on improving outcomes for underserved populations. The culminating experience of the program is to produce a peer-reviewed publication. In 16-17 and 17-18, \$20,000 was again provided annually to support the program. Fellows presented their research at the SDSU Student Research Symposium, the annual conference of the American Association of Hispanics in Higher Education and the annual meeting of the National Association of Student Affairs Professionals.

In 16-17, the campus invested in hiring a director of Undergraduate Research within Graduate and Research Affairs.

- Measure undergraduate scholarship engagement of our diverse student population and establish a goal to increase participation.

The Director of Undergraduate Research will be developing both the methodology and baseline datasets for understanding student participation by both majority and under-represented student populations.

- 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 campuswide internship model).

The Director of Undergraduate Research is exploring this 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, Instagram and Google AdWords, messages regarding our academic achievements reach over 500,000 students, alumni, faculty, staff and prospective students every year.

National marketing and branding efforts also expanded to include in-flight placement in Southwest and Alaska Airlines magazines. Locally, marketing and branding efforts include TV commercial campaigns, year-round placement in San Diego Magazine and Performances Magazine as well as billboard and airport advertising campaigns when appropriate.

Performance Analysis Measures for Research and Creative Endeavors Goal:

Research Expenditures have increased 6.6 percent, from \$108,364,049 in 12-13 to \$115,485,493 in 16-17.

Research Grants increased 16 percent from \$115,708,473 in 12-13 to \$134,264,146 in 16-17.

The Research Endowment has increased 488 percent from \$2,617,270 to \$15.4 million.

Average Number of Years to Master's Degree: declined from 2.59 years in 2014 to 2.44 years in 2017.

Average Number of Years to Doctoral Degrees: declined from 5.4 years in 2014 to 5.38 years in 2017.

Average GPA for Incoming Master's Students: remained the same at 3.32 in 2013 as in 2017.

Average GPA for Incoming Doctoral Students: increased from 3.38 in 2013 to 3.40 in 2017.

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 three years of salary for the alumni coordinator. This position transitioned into the career opportunities manager and moved over to the Student Affairs division.

- 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 13-14 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.

Since 13-14, the campus has provided \$14,460,720 in increases in compensation funds, with an additional \$17,583,400 for compensation increase provided through state appropriation during the same period. A breakdown of these funds:

- *In 13-14, \$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 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. In addition, approximately \$1,669,200 in campus base funds were allocated to fund 1 percent of the general salary increase that was allocated through collective bargaining agreements for 14-15.*
- *In 15-16, an additional \$261,493 in base funding was allocated for a supplemental (to 14-15) equity program.*
- *In 16-17, approximately \$2,500,000 in campus base funds were committed to fund*

1 percent of the general salary increase that was allocated through collective bargaining agreements for 16-17. In addition, approximately \$7.5 million in campus base funds were committed to fund the general salary, pending final collective bargaining agreements for 17-18 and any additional allocations from the Chancellor's Office.

- *These investments were in addition to the increases in base salary and benefits of \$2,796,000 (1.34 percent) in 13-14, \$4,927,400 (3 percent) in 14-15, \$4,730,000 (2 percent) in 15-16 and \$5,130,000 (2 percent) in 16-17, mandated by collective bargaining agreements, that were funded by state appropriation in 13-14, 14-15, 15-16, and 16-17.*

- Invest funds in staff professional development.

From 13-14 through 17-18, \$1.25 million in one-time funds have been invested in staff professional development. 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 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 for retirement, stress management and effective communication. The inaugural Staff Professional Development Conference was held on March 27, 2018. Finally, Academy Programs are offered for managers, supervisors and assistants nominated by staff and management.

- Invest funds to conduct a periodic employee satisfaction survey.

\$10,000 and \$5,000 in one-time funding was invested in 13-14 and 17-18 respectively. An employee satisfaction survey was completed in spring 2013, and an SDSU Climate Survey was completed in spring 2015. Representatives from CAFS, the Center for Human Resources, the Office of Employee Relations and Compliance and Faculty Advancement analyzed data from the Employee Climate Survey and, through discussions with campus leaders and union representatives, three focus areas for further engagement were identified – communication, workplace environment, and learning and development. A faculty survey was completed in spring 2017, focusing on the changes in the dynamics of academic faculty work-life. The data from this survey is currently being analyzed by a team of university researchers who will be seeking federal funding for initiatives that will benefit faculty at SDSU.

- Create a faculty/staff advisory group to identify and recommend celebratory experiences to recognize institutional and individual excellence.

In 13-14, with an investment of \$40,000 in one-time funds, a strategic plan working group was convened to celebrate faculty and staff by hosting events focused on increasing employee morale and engagement. Because of the high level of positive feedback for these events, \$40,000 in base funding was allocated in 15-16 to continue to build on this success. Events included fall and spring semester socials, a fall and spring “get together, give back” event and the SDSU Field Day in June. The committee also provides recognition to volunteers for certain university events, including Fall Move-in, Explore SDSU and other similar programs as a way to thank faculty and staff volunteers for their hard work at these events and connect with faculty and staff who do not normally attend other events.

In addition to the initiatives describe above, we have undertaken the following projects to enhance the campus environment to support our students, faculty and staff:

- We have allocated \$4.6 million in one-time funds towards ADA improvements on campus since 13-14. Completed projects include accessibility improvements to our Education and Business Administration Building; expansion of our evening cart service to increase the accessibility for campus community members; barrier removals in the Engineering Building, Hepner Hall, Physics Astronomy, and North Education; access improvements to various parking areas on campus; an interactive campus map; construction of accessible gender-neutral restrooms in Love Library and Peterson Gym; and a barrier removal in the Music Recital Hall.*
- South Campus Plaza, a dynamic residential and retail development, opened in spring 2017. Through an investment of \$142.7 million in systemwide revenue bonds, this project includes student housing, a Trader Joe's market, Eureka!, Broken Yolk, Epic Wings, restaurants and other retail, to serve the campus and local community.*
- The Zura Residence Hall was completely renovated with \$53 million in systemwide revenue bonds. In addition to a complete renovation of the occupants' rooms and restroom facilities, the project created a wealth of student study, lounge and gathering spaces, including a roof-top garden/patio space with expansive views of the campus and surrounding community.*
- The Tenochca Residence Hall Tower was renovated with a complete replacement of the shared restroom, retrofit of the mechanical systems, and a refresh of all interior finishes with \$16 million in systemwide revenue bonds.*
- The complete replacement of the Tenochca Hall Program space and Tula Conference Center is now under construction with \$25 million in systemwide revenue bonds. The project will create expanded study, lounge and gathering spaces, including a renovation of the pool and patio area to serve multiple residence halls. The project also relocates and recreates the Tula Conference Center to serve all SDSU residents with expanded and enhanced meeting space.*
- A new student residence hall is being constructed with \$130 million in system-wide revenue bonds. The project will open in fall 2019 and provide 826 beds of freshmen-style housing, freeing up existing apartments and suites on campus to serve SDSU's sophomore housing needs. The project provides food service, study, lounge and interior and exterior gathering spaces to serve the new hall as well as provides expanded amenities for the adjacent Chapultepec Residence Hall to create a dynamic west campus residential housing community.*
- In addition to the projects mentioned above, we have completed the following campus enhancements since 13-14: the Conrad Prebys Aztec Student Union, with an investment of \$101 million in dedicated student fee revenue; Storm-Nasatir-Hostler Halls, with an investment of \$54 million in state capital funding through lease revenue bonds; the Jeff Jacobs JAM Center, through \$15.5 million in private philanthropy; and Page Pavilion, with \$3.5 million in private philanthropy.*
- Since 13-14, \$4,250,000 in one-time funds has been invested in technology upgrades and laboratory renovations as part of our multiyear effort to eliminate*

bottlenecks arising from limitations in the number of classrooms and laboratories. Technology upgrades include the installation of smart technology interactive displays, airtouch tables, document cameras, collaborative tables with display and media-site lecture capture. In addition, 48 classrooms and 17 labs have been upgraded with improvements, such as ceiling and flooring replacements, painting, LED lighting, new seating and wide-aspect projection screens.

- *Since 13-14, over \$42 million has been invested in campus deferred maintenance, funded through the State Infrastructure Improvements Program and PBAC allocations, as well as financing. Projects include the replacement of the underground high-pressure steam line, renovation of the Chill Plant, replacement of the roof of the Engineering Building, replacement of the Love Library elevator and roof, upgrade of campus HVAC controls, replacement of the Student Services East Roof and phase 1 of the replacement of the Music Building HVAC.*

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 Department of Computer Science.

SDSU's traditional emphasis on the preparation of students for industrial practice is a perfect match to the significant local industry. Hence, the Center for Industrial Training and Engineering Research was founded to structure and enhance collaboration between industrial partners and SDSU. The primary objectives of CITER: training of students for employment in industry, recruitment by creating excitement for industry-inspired projects, and sharing facilities and know-how between SDSU and industrial partners. To this end, CITER has focused on a mentoring pipeline that aims to vertically integrate students into industry or academia. Supervision is performed jointly by industry and faculty. Internships combined with project work and curriculum development provide the teaching element. During its five years of existence, approximately 30 students have been involved one way or another in projects related to CITER, including one Ph.D. and five master's theses (one Ph.D. and three master's in progress). Three journal papers, two conference papers and a U.S. patent have resulted, and all students have found employment upon graduation with CITER partners and elsewhere.

- 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. In addition, through private philanthropic support, a Zahn Chair of Creativity and Innovation and Zahn Professor of Creativity and Innovation have been created to advance initiatives supporting innovation, creativity and entrepreneurship across the university. (See also investment in the Zahn Innovation Platform and the Lavin Entrepreneurship Center.)

Entrepreneurial Working Group: Strengthening SDSU's culture of entrepreneurship and innovation is an integral part of SDSU's strategic plan. An Entrepreneurial Experience

Working Group has been created to bring together senior leaders from across the university to better integrate and align activities. To gain a better understanding of campus strengths, gap, or resources, the group commissioned a study by graduate students in the Fowler College of Business. They were tasked to understand the branding and visibility of entrepreneurship through surveys of on-campus constituents, universities with entrepreneurial reputations and the San Diego community's business organizations.

One major finding is that SDSU's entrepreneurial and innovation activities are not well-recognized either on campus by the students nor in the community. To address this need, a communication specialist will be hired on a two-year pilot basis to develop a campus and regionwide marketing and information campaign to highlight SDSU innovation and entrepreneurial activities. Through the Entrepreneurial Experience Working Group, various campus constituents will help develop a shared vision for the entrepreneurial ecosystem that exists on campus.

New Engineering and Interdisciplinary Sciences Building: The new Engineering and Interdisciplinary Sciences Complex, which opened in January 2018, will create collaborative collisions across all disciplines to produce real-world solutions in commercial or social spaces. This complex houses state-of-the-art scientific and industrial machines, cutting-edge labs, working spaces and classrooms. To help bring products created to market, the EIS complex houses the William E. Leonhard Entrepreneurship Center, an umbrella for both the ZIP Launchpad and Lavin Entrepreneurship Center. Students from across campus will be encouraged to develop new ideas and creative approaches or to develop startup companies, independent of their college or discipline.

Zahn Innovation Center: In 16-17, the Zahn Center evolved into the Zahn Innovation Platform, which included the ZIP Launchpad that focuses on development of student entrepreneurs and startups, the ZIP Idea Lab that incorporates design thinking into helping students, faculty, and staff develop creative solutions to commercial or social issues, as well as the ZIP Professorship of Creativity, and the ZIP Spirit of Innovation prize that is awarded to a graduating senior.

Since its inception, the ZIP Launchpad has supported 501 students (comprising over 206 teams) to develop their entrepreneurial ideas. Of these teams, 23 have successfully launched into startup companies, which have raised nearly \$9 million in early-stage funding, won several business competitions, created 65 jobs, and generated more than \$1.6 million in revenue.

The ZIP Idea Lab was successfully staffed, built out and integrated into the larger Zahn Innovation Platform. Workshops and classroom outreach by the ZIP Idea Lab Director have already resulted in multiple teams working independently or with the ZIP or Lavin Center to enhance their ideas and directions. Similarly, the ZIP Idea Lab has successfully engaged with outside partners in both the commercial and educational sections relative to using design thinking in different settings.

Technology transfer: SDSURF's technology transfer office co-founded the San Diego Innovation Council in 2016 with five other research institutions from the San Diego region. The council mission is to convene the region's premier research institutions to promote a shared vision for growth through innovation, entrepreneurial activities and education. Members are committed to supporting commercialization, investment and new company formation. Through biannual meetings, the council aims to reinforce and enhance the economic impact of our region. In October 2017, the council co-hosted the first San Diego Regional Innovation Showcase, which featured 39 companies (six spinouts from SDSU) to

an audience of over 300, which included representatives from 12 venture groups. Additionally, the council hosted a networking mixer during the Biotechnology Innovation Organization's annual meeting in June 2017, with over 400 individuals from both the private and public sector in attendance.

Performance Analysis Measures for Number of Licenses and Trends in Royalties:

Royalties increased 29 percent from 401,881 in 12-13 to 519,725 in 16-17.

Reimbursements decreased 26 percent from 92,190 in 12-13 to 67,803 in 16-17.

Other income remained the same at 0 in 12-13 and in 16-17.

Total income increased 19 percent from 494,071 in 12-13 to 587,529 in 16-17.

New licenses and options remained the same at 6 in 12-13 and 6 in 16-17.

Disclosures remained the same at 34 in 12-13 and 34 in 16-17.

Patent applications increased 19 percent from 27 in 12-13 to 32 in 16-17.

Patents issued declined by 50 percent from 4 in 12-13 to 2 in 16-17.

- 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 and the Life Sciences Entrepreneurship Certificate were launched. In 15-16, an online certificate in Construction Project Management and an online certificate in Lean Six Sigma were launched.

Over the past two years, the College of Extended Studies has developed a variety of programs to respond to workforce development needs. In collaboration with the College of Health and Human Services, CES established an online Master's in Public Health. The program began accepting applications in spring 2017, and the first courses were offered in fall 2017. Similarly, an online Speech Language Pathology program was launched in fall 2016, offering courses that are prerequisites for SDSU's Speech Language Pathology Graduate Program. In collaboration with the Fowler College of Business, an online bachelor's degree program began receiving applications in fall 2016, and the first courses launched in fall 2017. In addition, CES has increased certificate programs for Latin American audiences. In summer/fall 2018, CES will introduce a certificate program in geographic information systems to meet growing demand in the geospatial technology industry as well as growth in GIS-related employment sectors and fields.

(See also Generate Revenue through Services and Fees in Self-Support Programs)

- Establish a cross-divisional working group to reassess and recommend ways to renew and revitalize good neighbor relationships with the surrounding community.

A Strategic Plan Working Group was formed to enhance communication and relationships with our local neighbors. Since 13-14, we have undertaken numerous initiatives to encourage positive relationships with the surrounding community. Facility improvements were made to reduce the impact of noise from our athletics events. In 14-15, \$300,000 in one-time funds were allocated to hire a Community Resource Officer to serve as a community liaison with our neighbors, local community groups and the San Diego Police Department for a three-year period.

In September 2015, a community ice cream social was held on campus to kick off the new school year. 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, participation in frequent community clean-ups and the hosting of a College Area Community Council meeting in the Conrad Prebys Aztec Student Union. A faculty incentive program was initiated to encourage faculty homeownership in the College Area, and 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. In 16-17, 612 community members visited campus as part of our community relations program.

In 17-18, an emphasis was placed on forging new community connections and restoring and strengthening relationships with neighbors and community leaders. Our community relations program started attending community events and community groups not only in the surrounding college area but in Mission Valley as well. Presentations were given to various communities on the Mission Valley site plan. Additionally, we worked with Associated Students to create a presentation for the Greek community and residence hall students that educates students ready to move into the community at large on how to be a good neighbor. In celebration of SDSU's 120th anniversary, the 360 Tour was brought back for community members to visit and to learn more about the university. A lecture by Dr. Seth Mallios, the university's history curator, on "Hidden Treasures of SDSU" brought out many members of the community. In 17-18, 123 community members visited campus as part of our community relations program, and 791 significant connections were made with members of the community off campus.

In fall 2015, work began on the Destination SDSU Program. This program is designed to enhance the experience of visitors to our campus with a special focus on navigation and way-finding. In January 2016, the Interstate 8 marquee renovation project was completed. The Campanile Gateway project was completed in fall 2016 to help visitors identify the campus entrance and boundaries and prompting a half-million-dollar gift recognized by naming the project the "Clay Gateway." Additional campus-entry markers for East Campus Drive are currently planned for construction in 2018. A parking wayfinding project was completed in summer 2016.

With an investment of \$50,000 in base funding, the Sage Project has featured collaborations between SDSU faculty, students and staff and local communities to enhance the quality of life in our surrounding communities. Through participating in existing courses, students conduct research and propose recommendations, solutions, and new designs to help the community partner accelerate their long-term goals related to pressing environmental, economic, and social issues. Since its launch in fall 2013, Sage has partnered with the Cities of National City, Santee, Tijuana, San Diego and Lemon Grove. Those efforts included 37 projects through 104 courses taught by 48 faculty from 28 different disciplines. Taken together, over 3,200 students have dedicated hundreds of thousands of hours of effort toward high-priority projects in the greater San Diego area. Sage is currently in negotiations with a new community partner (the neighborhood of Miramar) for 18-19.

The Sage Project is housed within the Center for Regional Sustainability at SDSU and has contributed to the growth of the center. In 17-18, BrightSide Produce San Diego began distributing fresh fruits and vegetables to small food and liquor stores in underserved communities as a direct result of a Sage Project experience with the City of National City. The center also is launching the Social and Economic Vulnerability Initiative to take an interdisciplinary approach to homelessness, following several projects related to homelessness that Sage focused on in partnership with the Cities of National City, San Diego, and Lemon Grove. The Sage Club allows students not enrolled in Sage Project

courses to participate with community partnership activities like surveys, volunteerism, and community cleanups.

- 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 a 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.

In November 2016, the Wallace Foundation selected SDSU as one of seven universities in the nation to receive a University Principal Preparation Initiative Grant. The grant will provide \$6.2 million over four years to SDSU and three district partners: the San Diego Unified School District, the Sweetwater Union High School District and the Chula Vista Elementary School District. This initiative will inform state and national efforts to improve the preparation of school administrators. The Stuart Foundation is providing an additional \$600,000 to support the SDSU Educational Leadership Department in helping other CSU campuses learn from the findings of this grant.

Additionally, the College of Education has received grants from the National Science Foundation, the U.S. Department of Education's Institute of Educational Sciences and the California Collaborative on Educational Excellence to engage in partnerships with local districts focused on issues including the improvement of high school mathematics education and the academic advancement of English learners.

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.

Since 13-14, \$951,000 in one-time funding, with an additional \$200,000 in base funding in 15-16 and \$100,000 in base funding for 16-17, has been allocated to support branding and marketing initiatives as described herein.

- 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:

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 – 2,556 in 16-17, a 262 percent increase over the baseline year of 12-13.

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 – 355 in 16-17, a 175 percent increase over the baseline year of 12-13.

In 16-17, there were 24,573 alumni donors – an increase of 251 percent over 6,995 in the baseline year of 13-14.

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. The Campaign, which ended June 30, 2017, raised \$815.2 million. Notable accomplishments from The Campaign include 140 gifts of \$1 million or more and raising \$190 million to support scholarships. In 16-17, a record was set for planned giving, with \$36 million raised. The Campaign also built our fundraising infrastructure through the screening and identification of over 75,000 additional major gift prospects, creating a principal gift program and a major gift program for parents and the establishment of seven regional councils.

- Establish a \$15-million Research Endowment in five years.

The Research Endowment goal was exceeded, and the Research Endowment now stands at \$15.4 million.

- Reinforce the \$10-million fundraising goal to establish an Honors College.

Our Honors College Endowment is now \$11,274,787.

- Establish a goal of \$10 million for support of student research, graduate fellowships,

and internships.

The Campaign raised \$22.7 million for these purposes.

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.

Since 13-14, \$8.9 million has been invested in facilities for CES programs and activities. The College Square renovation, which created 10 25-student classrooms, was completed in spring 2016, and the third-floor remodel of the CES building, which created six 70-student classrooms, was completed in September 2016.

- *CES non-credit revenue exceeded associated costs by \$6.7 million in 13-14, \$4.4 million in 14-15 and \$2.5 million in 15-16. In 16-17, the College of Extended Studies experienced a decline in revenue influenced by changes in international politics and the strength of the U.S. dollar. Even so, the College of Extended Studies provided facilities investments of \$7.1 million for the construction of the Engineering and Interdisciplinary Sciences Complex, provided \$4.8 million for campus costs and contributed \$1 million for the SDSU Infrastructure Endowment. Initiatives are underway to achieve both additional revenue gains and cost reductions.*
- *Three new programs were developed in 17-18 and will be offered in the summer and fall of 2018:*
 - *The CES-American Language Institute is implementing an Undergraduate Bridge program for International Students that will allow international students studying at ALI who plan to attend SDSU to be better prepared upon applying for admission.*
 - *The City of Carlsbad will host a SDSU Master's Degree in Public Administration for the city's employees that will include students from surrounding municipalities. This is a partnership between CES and the College of Professional Studies and Fine Arts.*
 - *CES will introduce a certificate program in geographic information systems to meet growing demand in the geospatial technology industry as well as growth in GIS-related employment sectors and fields.*

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, 14-15, 15-16, 16-17 and 17-18.

Generate Revenue through Investment of University Funds

- Increase the number of nonresident students, including international students, by investing in necessary infrastructure.

\$155,584 in base funding was allocated in 14-15 to support the hiring of out-of-state recruitment/leadership in Enrollment Services. In 16-17, three additional staff lines were

added to Enrollment Services to support recruitments to CES, FCB, and SDSU Georgia programs. Both nonresident and resident enrollment targets were met in 13-14, 14-15 and 15-16 and were exceeded in 16-17 and in 17-18. Additional efforts are being pursued to increase the retention of nonresident students.

- 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, approximately \$6.5 million in 15-16, approximately \$10 million in 16-17 and, upon full implementation in 17-18, the Student Success Fee generated approximately \$13 million to support faculty hiring and co-curricular programs.

Ten percent of the revenue from the fee supports transformational educational experiences. One-time funding is 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.

Since 14-15, \$3,646,322 has been allocated to fund 325 Student Success proposals such as lecture series, conference attendance opportunities, creative arts performances and networking events. Funds have also provided for the addition of 326 course sections and the hiring of 63 new tenure-track faculty and the execution of two Senate-requested smaller class pilot projects – Math 141 and RWS 200.

- Work collaboratively across all divisions to reverse a five-year downward trend in summer enrollment.

Upon thorough analysis and collaboration among Academic Affairs, Student Affairs, Business and Financial Affairs, and URAD, a comprehensive plan was implemented in summer 2017 with multi-faceted activities to increase motivation for and access to summer classes. The approach proved highly successful, with an 18.5 percent increase in enrollment in summer 2017 compared to summer 2016, which generated \$3 million in revenue above the budget.

- 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.

In 17-18, renewed emphasis on broad preliminary budget discussion fostered greater understanding of how recommended allocations tie to the strategic plan.

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. In 16-17, the budget preparation process followed a similar path. In 17-18, the budget process for the next year included an all-campus memo from the CFO with a detailed update and budget outlook, a CFO budget forum, consultations with deans and chairs regarding budget needs, and a meeting of the three budget committees to discuss common values and priorities.

CONCLUSION

As implemented in 2013-14, 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 April 25, 2018. The update highlights substantial financial investments in these focal areas. It also highlights critical success in increasing retention and graduation rates and participation in high-impact practices, as well as significant steps in supporting research and expanding creative endeavors on our campus. Our successes in increasing financial support for the university, as well as continuing outreach to our alumni and campus communities, are also noteworthy. Our efforts toward these goals have

enhanced our position as a leading public research university,