Strategic Planning and Budget Cycle
Three-Year Rolling Budget/Hiring Plans
FYs 13/14, 14/15 and 15/16

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Subdivision Unit: Academic Programs

PART I: NARRATIVE

A. Planning Assumptions

1) Common planning assumptions for all Academic Affairs subdivision units
   a. Flat FTES at the university and college levels for all three years, based on the projected AY 2011/12 annualized FTES.
   b. Flat funding level for all three years, based on the FY 2011/2012 budget allocations.
   c. Unit plans should align with and support the Academic Affairs Strategic Plan Goals; namely:
      i. Develop an Academic Master Plan that focuses on programs relevant to our changing society and student demographics.
      ii. Employ pedagogies that are relevant to our changing society and student demographics.
      iii. Invigorate faculty and student research activities.
      iv. Cultivate global perspectives.
      v. Provide faculty and staff professional development.
      vi. Develop non-state funding sources.
      vii. Provide needed academic technology and library resources.
   d. Programs and units should remain focused on the future.
   e. Program Review findings, if any, should be considered.
   f. Program proposals currently under review should be considered and reflected as appropriate if an implementation date is anticipated during the period of the three-year rolling plan.

2) **Begin here enumerating planning assumptions for the unit**

Academic Programs is currently organized into two functional areas: Curriculum Office (including GE and programmatic assessment, and program review) and First-Year Programs.

2a) Curriculum Office assumptions

   i. Academic planning will not only continue, despite flat FTES targets as the Academic Master Plan is refined and implemented, but will actually accelerate. For example, as of October 30, 2012, we have forwarded 107 curriculum proposals to UCC and GEC compared to 81 for the entire Fall 2011 semester, and several large “P Form” packages are expected soon. Additionally, 30 other curriculum forms from Extended Learning that do not go to Senate committees have been processed so
far this fall, and the number of similar proposals is expected to increase as a flat FTES target leads to increases in self-support offerings.

ii. Campuses are required to produce a “catalog.” The Curriculum Office will continue to produce the catalog in a digital format that also may be distributed in a physical non-paper form (probably flash-drives) as the sale of these “catalogs” to Orientation is the only revenue that offsets the cost of preparing the catalog. Even with a 6-month, half-time additional hire (paid out of non-state catalog revenue) to help with catalog proofreading and editing, the ability of the Curriculum Office to process new program proposals that need to be sent to the Chancellor’s Office will be sorely strained during catalog production years (2013-14 and 2015-16). The Curriculum Office will continue to produce addenda as PDF-files that are converted from Word and posted to the catalog.

iii. Continued PeopleSoft upgrades and the troubleshooting required to keep the catalog synchronized with needs in Academic Scheduling and Enrollment Management Services will continue to require significant attention from Curriculum Office staff.

iv. During AY 12-13, the General Education Committee (GEC) will (1) complete the new course forms for lower division general education (LDGE) so that they reflect the General Education Learning Outcomes (GELOs) approved by Senate in AY11-12; (2) complete the revision of the UDGE including the articulation of GELOs so that they align with the LEAP initiative; (3) complete new course forms for UDGE to reflect the GELOs for each area; (4) establish a process by which all GE courses are reviewed for “continuing certification;” (5) establish the schedule for annual assessment of GELOs by area.

v. All degree programs (except those preparing the program review self-study) will be expected to undertake annual assessment activities as outlined in a plan that will be prepared during 2012-13. All state-support programs will receive funding from academic programs for these assessment efforts; self-support programs are supported by Extended Learning. All programs will receive support from the Director of Academic Assessment.

vi. All degree programs will undergo regular program review (approximately every five years). In the case of state-support programs, Academic Programs will fund a (3-unit) course release and also arrange for a 2-person external review team to conduct a site visit; these costs will be covered by Extended Learning in the case of self-support programs.

vii. An Assessment Information Council will be formed in spring 2013 in order to share information gathered from the various assessment activities currently underway on campus. This council will include representation from Academic Programs, Senate, College Deans, Institutional Research, and the Faculty Center.
2b) First-Year Programs assumptions

i. Early Start will continue as originally outlined in EO 1048. Assuming entering classes of FTF are roughly the same size over the next three years as they were in Fall 2012, Early Start 2013 should look roughly comparable to Early Start 2012, with perhaps slightly higher enrollments in Early Start Mathematics [ESM] courses as more local students may be swayed by the prospects of reducing remediation by taking ESM at CSUSM (now that we have a track record) instead of doing this online at some other CSU. Effective with 2014, students with EPT scores between 138 and 146 will be required to attend Early Start even if they have passed the Elm exam; this will lead to significantly more students needing to take Early Start Writing [ESW] courses.

ii. Our GEL courses (GEL 101 in regular semesters and GEL 110/ESM 111 and GEL 120/ESW 120) not only have adopted many national "best practices" for a freshman seminar/college success course (for instance, it is a letter-graded 3-unit course in General Education with an emphasis on development of information literacy and academic success skills), but local data from Institutional Planning & Analysis [IPA] shows consistent longitudinal patterns: students who take a GEL course have greater one- and two-year continuation rates than those who do not (and while this effect is more apparent for student needing remediation, it is also seen in the population of students who are fully proficient at entry). Building on recommendations in our Foundations of Excellence self-study and in our reports to WASC, FYP has increased the percentage of first-year students taking a GEL course from less than 63% in 2004-05 to almost 92% in 2010-11 and 87% in 2011-12. FYP intends to offer GEL sections sufficient to serve at least 85% of each entering class. The current 1:10:1 ratio of Summer:Fall:Spring enrollment will remain approximately the same in 2013-14, but may become more like 2:10:1 in 2014-15 and 2015-16 as more Early Start students take GEL 120/ESW 120 during the summer. The exact size of FYP enrollments is thus highly sensitive to the size of the entering FY class, and the ability of FYP to offer enough Fall sections is a key factor in ensuring that students can leave Orientation with satisfactory schedules. Unless there is a dramatic reduction in the number of FY students admitted to CSUSM, FYP will be offering 30+ course sections every Fall semester and will need some administrative staff support (for context, the number of fall sections of GEL has increased by a third since the last time that there was assigned staff support for FYP) and office space comparable to other departments with comparable offerings delivered by lecturers (for context, FYP currently occupies two offices in Markstein Hall assigned to CoBA: one for the Associate Director and another that is shared by GEL instructors).

iii. Perhaps the most significant HIP not yet found in the GEL courses is the inclusion of student “peer leaders,” who will assist the course instructors in delivery of the course material and provide an additional layer of support to FY students as they
navigate the transition to college life. In AY 2012-13, FYP intends to research various models and best practices on including peer leaders in first-year seminars/college success courses (for instance, CSU East Bay is one successful model), and develop curriculum for a pair of new courses to train GEL peer leaders: a Spring course to prepare future peer leaders and a Fall course in which peer leaders would be enrolled when they are matched with a specific GEL section and instructor.

iv. Participation in a learning community is nationally recognized to be a High-Impact Practice [HIP]. FYP has been growing learning communities by an average of 1.2 cohorts each year since Fall 2004 (11 in Fall 2012), or approximately an additional 41 students each year over the same time period (leading to 383 in Fall 2012). FYP will continue to develop new First-Year Learning Communities, expand existing learning communities and conduct assessment of achievement of student learning outcomes for these communities. One of limiting factors in expanding FYLCs much further is the lack of an efficient means of block registering students into linked course sections. Our current model for enrolling students uses a combination of permission numbers and manual pre-registration done by First-Year Programs, and it is extremely difficult to track student registration in the appropriately linked learning community sections.

v. The Lower-Division Roadmaps [LDRs] project offers perhaps the best template for helping students navigate their way through their first two years at CSUSM. Roadmaps have been developed for the majors most sought by entering First-Year students, and these have been reworked to take into account students who have taken a GEL course in the summer through the Summer Academy option in Early Start. Significant additional work will be required to complete LDRs for all majors, but it is not clear whether this is worthwhile if it is likely that first-year students will be regularly restricted to registering for less than 15 units. A commitment to the use of LDRs would also likely lead to an increased demand (at least initially) for lower-division language courses as LDRs generally recommend that students attempt to complete the Language Other Than English Requirement [LOTER] while they still remember their language classes from high school. One possibility currently being investigated is the suitability of LDRs for a Senior Experience project in Spring 2013.

vi. The majority of typical first-year courses (e.g., GEW, GEO, GEL, remedial mathematics, PHIL 110, etc.) are taught by lecturers and teaching associates. First-Year Programs will continue to help bring professional development opportunities to the instructors of FY students (regardless of the department in which they hold their appointments).

2c) Overall Academic Programs assumptions
The AVP for Academic Programs needs an administrative assistant. There currently is no such position in Academic Programs and the Curriculum Specialist who has assumed some assistant-like responsibilities in addition to a full plate supporting curriculum review and the representation of the curriculum in PeopleSoft will be retiring at the end of the Spring 2013 semester.

Many operational aspects of FYP are currently conducted by staff reporting to other units (budget is supported in the Provost's Office; assessment, program review and GEL class scheduling is supported in Planning and Academic Resources; no determination has been made yet as to how some duties previously carried by Academic Scheduling staff will be covered), and – while this is working as a short-term fix – it will not be an effective long-term solution.

As transfer students who have followed a Transfer Model Curriculum (TMC) and completed a Transfer Associate's degree begin arriving at CSUSM, some of these will need to exercise the non-credit competency/challenge provisions of the new American Institutions and Ideals policy, and provisions will need to be made for an office (other than the History and Political Science Departments) to administer this examination. The total number of students is difficult to estimate; so far very few students have brought Transfer Associate's degrees to CSUSM, but the existing TMCs are new, and additional TMCs are under development.

B. Goals by Fiscal Year

1) FY 2013/14 Goals

a. List here specific goals for the Unit Assumptions enumerated above (e.g., identify which "assumption" the goal supports).

i. Produce the 2014-2016 General Catalog. [See assumption 2a)ii.]

ii. Obtain assessment data for use in continual improvement of the GE program and provide greater communication across campus regarding these assessment/improvement efforts. Hold a workshop for chairs to provide information on the GE continuing certification process and the annual assessment requirements; identify individuals from programs who will be responsible for submitting GE assessment summary reports; conduct Year 1 data collection for annual assessment of GE areas; continuing certification reviews for LDGE and one UDGE area; review progress at the end of the AY with the Assessment Information Council. [See assumptions 2a)iv. and 2a)vii.]

iii. Support annual assessment activities in all degree programs (except those which are preparing their program review self-studies; see the next goal). [See assumption 2a)v.]

iv. Begin 12 program reviews (according to current plans): Anthropology BA, Applied Physics BS, Biochemistry BS, Biotechnology BS, Chemistry BS, Economics BA,
v. Deliver Early Start in Summer 2013 to a student population comparable to that of Summer 2014; provide appropriate preparation for summer instructors. Complete planning for the expansion of Early Start that takes place when students who have satisfied the ELM requirement but who have EPT scores in the 138-146 range are required to participate in Early Start (Summer 2014). [See assumption 2b)vi.]

vi. Deliver GEL sections to at least 85% of the entering FY class, with most of this instruction taking place in the Summer and Fall. [See assumption 2b)ii.]

vii. Obtain permanent office space for the FYP Associate Director and a faculty office to be shared by GEL instructors. Note that the second office could be shared with other departments, especially in the spring when it would be lightly used. [See assumption 2b)ii.]

viii. Submit the curriculum for the new courses necessary for the GEL Peer Leader training/oversight program (if not already done in Spring 2013) in order to be able to get the training course offered in Spring 2014. Recruit students from the Fall (and Summer) 2013 GEL sections and train the first cohort of peer leaders. [See assumption 2b)iii.]

ix. In Fall 2013, maintain all existing First-Year Learning Communities from Fall 2012, add at least one new learning community planned in AY 2012-13. Solicit recommendations at First Year Council and work with colleges and departments to plan at least one additional learning community to be implemented in AY 2015-16. [See assumption 2b)iv.]

x. Collaborating with the Faculty Center, First-Year Programs will begin creating professional development opportunities specifically for instructors who are teaching in First-Year Learning Communities. [See assumptions 2b)iv and 2b)vi.]

xi. Continue development of a comprehensive assessment plan for each learning community that includes not only continuation-rate data, but also direct measurements of student ability to meet the student learning outcomes associated with each specific First-Year Learning Community. [See assumption 2b)iv.]

xii. Take advantage of an effective block-registration system (developed by other units) to enroll students in First-Year Learning Communities. [See assumption 2b)iv.]

xiii. Take a definitive action step on LDRs; exactly what this is will depend on a review of LDRs undertaken in AY 2012-13. For example, implement the outcome of a Senior
Experience project looking at LDRs, identify some other tool, or commit to the build-out of LDRs as currently envisioned. [See assumption 2b)iv.]

xiv. In addition to supporting the Fourth Annual Conference for Instructors of First-Year Students in August 2013 before the start of the Fall semester, FYP will support a similar conference prior to the start of the Spring semester. [See assumption 2b)vi.]

xv. Add a staff position to support the AVP for Academic Programs, Associate Director of First-Year Programs, Director of Academic Assessment, First-Year Council and GEL instructors, and to assume some of the unallocated duties left in Academic Programs after Academic Scheduling moved to Planning and Academic Resources (e.g., Academic Calendar reporting to the Chancellor’s Office and Academic Programs webmaster). [See assumptions 2c)i. and 2c)ii.]

xvi. Identify an office that will have the responsibility for administering the American Institutions and Ideals challenge examinations to students who have completed certain (60-unit) TMCs and need a 0-credit method for completing this requirement in order to graduate from CSUSM within 60 additional units. [See assumption 2c)iii.]

2) FY 2014/15 Goals
   a. List here specific goals for the Unit Assumptions enumerated above (e.g., identify which “assumption” the goal supports).
      
      i. Obtain assessment data for use in continual improvement of the GE program and provide greater communication across campus regarding these assessment/improvement efforts. Hold a meeting for new chairs to provide information on the GE continuing certification process and the annual assessment requirements; confirm identities of individuals from programs who will be responsible for submitting GE assessment summary reports; provide feedback on Year 1 annual reports to department chairs and the GEC; conduct Year 2 data collection for annual assessment of GE areas; continuing certification reviews for a second UDGE area; review progress at the end of the AY with the Assessment Information Council. [See assumptions 2a)iv. and 2a)vii.]

      ii. Support annual assessment activities in all degree programs (except those which are preparing their program review self-studies; see the next goal). [See assumption 2a)iv.]

      iii. Begin 7 program reviews (according to current plans): Global Studies BA, Human Development BA, Mathematics BS, Mathematics MS, Psychology BA, Psychology MA, and Visual and Performing Arts BA. [See assumption 2a)vi.]

      iv. Begin delivering Early Start in Summer 2014 to the entire incoming FY student population needing remediation in English and/or mathematics who choose to
participate in Early Start at CSUSM; provide appropriate preparation for summer instructors. [See assumption 2b)i.]

v. Deliver GEL sections to at least 85% of the entering FY class, with most of this instruction taking place in the Summer and Fall. [See assumption 2b)ii.]

vi. Implement the first set of GEL courses augmented with peer leaders in Fall 2014; recruit and train the second cohort in Spring 2015 (for Fall 2015) with improvements based on the experience with the first cohort. [See assumption 2b)iii.]

vii. In Fall 2014, maintain all existing First-Year Learning Communities from Fall 2013, add at least one new learning community planned in AY 2013-14. Solicit recommendations at First Year Council and work with colleges and departments to plan at least one additional learning community to be implemented in AY 2016-17. [See assumption 2b)iv.]

viii. FYP will support professional development conferences for instructors of First-Year students prior to the start of both semesters. [See assumption 2b)vi.]

3) FY 2015/16 Goals

a. List here specific goals for the Unit Assumptions enumerated above (e.g., identify which “assumption” the goal supports).

i. Produce the 2016-2018 General Catalog. [See assumption 2a)ii.]

ii. Obtain assessment data for use in continual improvement of the GE program and provide greater communication across campus regarding these assessment/improvement efforts. Hold a meeting for new chairs to provide information on the GE continuing certification process and the annual assessment requirements; confirm identities of individuals from programs who will be responsible for submitting GE assessment summary reports; provide feedback on Year 2 annual reports to department chairs and the GEC; conduct Year 3 data collection for annual assessment of GE areas; continuing certification reviews for the third UDGE area; review progress at the end of the AY with the Assessment Information Council. [See assumptions 2a)iv. and 2a)vii.]

iii. Support annual assessment activities in all degree programs (except those which are preparing their program review self-studies; see the next goal). [See assumption 2a)v.]

iv. Begin 4 program reviews (according to current plans): Business Administration BS, Business Administration MBA, Communication BA, and Literature and Writing Studies BA. [See assumption 2a)vi.]
v. Deliver Early Start in Summer 2015 for a student population comparable to that of Summer 2014; provide appropriate preparation for summer instructors. [See assumption 2b)i.]

vi. Deliver GEL sections to at least 85% of the entering FY class, with most of this instruction taking place in the Summer and Fall. [See assumption 2b)ii.]

vii. Continue delivering GEL courses augmented with peer leaders in fall semesters and training the next cohort of peer leaders in spring semesters. [See assumption 2b)iii.]

viii. In Fall 2013, maintain all existing First-Year Learning Communities from Fall 2012, add at least one new learning community planned in AY 2012-13. Solicit recommendations at First Year Council and work with colleges and departments to plan at least one additional learning community to be implemented in AY 2015-16. [See assumption 2b)iv.]

ix. FYP will support professional development conferences for instructors of First-Year students prior to the start of both semesters. [See assumption 2b)vi.]
PART I: NARRATIVE

A. Planning Assumptions

1) Common planning assumptions for all Academic Affairs subdivision units
   a. Flat FTES at the university and college levels for all three years, based on the projected AY 2011/12 annualized FTES.
   b. Flat funding level for all three years, based on the FY 2011/2012 budget allocations.
   c. Unit plans should align with and support the Academic Affairs Strategic Plan Goals; namely:
      i. Develop an Academic Master Plan that focuses on programs relevant to our changing society and student demographics.
      ii. Employ pedagogies that are relevant to our changing society and student demographics.
      iii. Invigorate faculty and student research activities.
      iv. Cultivate global perspectives.
      v. Provide faculty and staff professional development.
      vi. Develop non-state funding sources.
      vii. Provide needed academic technology and library resources.
   d. Programs and units should remain focused on the future.
   e. Program Review findings, if any, should be considered.
   f. Program proposals currently under review should be considered and reflected as appropriate if an implementation date is anticipated during the period of the three-year rolling plan.

2) Begin here enumerating planning assumptions for the unit

   The Senate expects to request additional permanent funding beginning in 2013/14 to support one three-unit course release for the chair of the Promotion & Tenure Committee, a practice begun just this year using one-time funds.

   The Senate’s permanent funding supports one full time AA/S position. Due to a steadily increasing workload, the Senate anticipates requesting funding for a permanent, half-time, 10/12 staff position for the Senate beginning fall 2013, or as soon as funds can be identified for this purpose.
B. Goals by Fiscal Year
   1) FY 2013/14 Goals
      a. List here specific goals for the Unit Assumptions enumerated above (e.g., identify which "assumption" the goal supports).

         To ensure adequate staffing for the Senate office and adequate funding to support the work of Senate officers and committee chairs. This goal supports both assumptions enumerated above.

   2) FY 2014/15 Goals
      a. List here specific goals for the Unit Assumptions enumerated above (e.g., identify which "assumption" the goal supports).

         The same as for FY 2013/14, above.

   3) FY 2015/16 Goals
      a. List here specific goals for the Unit Assumptions enumerated above (e.g., identify which "assumption" the goal supports).

         The same as for FY 2014/15, above.
California State University San Marcos

Division of Academic Affairs
Strategic Planning and Budget Cycle
Three-Year Rolling Budget/Hiring Plan for FYs 13/14, 14/15 and 15/16
Part I: Narrative, Sections A and B

Subdivision Unit: College of Business Administration

PART I: NARRATIVE

A. Planning Assumptions

1) Common planning assumptions for all Academic Affairs subdivision units
   a. Flat FTES at the university and college levels for all three years, based on the projected AY 2011/12 annualized FTES.
   b. Flat funding level for all three years, based on the FY 2011/2012 budget allocations.
   c. Unit plans should align with and support the Academic Affairs Strategic Plan Goals; namely:
      i. Develop an Academic Master Plan that focuses on programs relevant to our changing society and student demographics.
      ii. Employ pedagogies that are relevant to our changing society and student demographics.
      iii. Invigorate faculty and student research activities.
      iv. Cultivate global perspectives.
      v. Provide faculty and staff professional development.
      vi. Develop non-state funding sources.
      vii. Provide needed academic technology and library resources.
   d. Programs and units should remain focused on the future.
   e. Program Review findings, if any, should be considered.
   f. Program proposals currently under review should be considered and reflected as appropriate if an implementation date is anticipated during the period of the three-year rolling plan.

1) Planning Assumptions for CoBA

   i. The University and CoBA desire to be accredited by AACSB and CoBA will submit an Eligibility Plan in Fall 2012.
   ii. CoBA will create a strategic plan in Fall 2012 that may alter goals listed in item B below. Thus, CoBA views this rolling plan as a fluid process.
   iii. CoBA needs to increase assessment efforts for program level student learning outcomes.
   iv. CoBA strives for academic excellence by providing a quality business educational experience for its students by developing rigorous and relevant programs that are taught by active scholars and professionally qualified lecturers providing a balance of theory and application.
   v. The current shortage of PhD candidates in the business disciplines and the Cal State System’s non-competitive salaries make it difficult to successfully recruit qualified faculty.
vi. State funding for higher education will not return to previous levels consequently it will be strategic for CoBA to identify degree and certificate programs to run through self-support.

vii. Tenure track faculty need to maintain Academically Qualified status as per AACSB and CoBA policy.

viii. Lecturers need to maintain Professionally Qualified status as per AACSB and CoBA policy.

B. Goals by Fiscal Year

1) FY 2013/14 Goals

i. Assess Program Level Student Learning Outcomes.

ii. Grow sources of funds to support faculty summer research grants.

iii. Work with AACSB Liaison to complete Standards Alignment Plan.

iv. Develop needed policies for AACSB including definitions of Academically/Professionally Qualified and Participating/Supporting faculty.

v. Begin offering additional certificates and programs through self-support. Current topics under exploration and consideration include:
   - Entrepreneurship
   - Enterprise Systems (ERP)/Data Warehouse
   - Corporate Finance
   - HR
   - Accounting
   - Market Intelligence and Business Systems
   - Business Analytics and Intelligence
   - Export certificate
   - Other area that surfaced from strategic planning meeting in 2012/2013

vi. Begin full time MBA program through self-support comprised of stackable certificates available to current students, Temecula, and International students.

vii. Expand CoBA Advisory Board and establish Advisory Boards for all CoBA options.

viii. New hire to replace faculty who are starting/ending FERP.

ix. Increase philanthropic and self-support contributions to CoBA.

x. Develop Option Level Student Learning Outcomes.

xi. Review/revise CoBA Strategic Plan.

xii. Review/revise CoBA Governance policies.

xiii. Assure adequate staff/student assistants to move towards AACSB accreditation.

2) FY 2014/15 Goals

i. Submit annual update identifying progress towards meeting AACSB standards.

ii. Continue to work with EL to increase CoBA’s funding through self-support.

iii. Increase proportion of tenure track faculty and lecturers who are AQ and PQ, respectively.

iv. Increase philanthropic and self-support contributions to CoBA.

v. Review/revise CoBA Strategic Plan.

vi. Assess Program Level Student Learning Outcomes.

vii. Hire faculty – discipline determined by strategic planning process.

3) FY 2015/16 Goals

i. Submit annual update identifying progress towards meeting AACSB standards.
ii. Continue to increase emphasis on certificate programs offered through self-support.
iii. Increase philanthropic and self-support contributions to CoBA.
iv. Review/revise CoBA Strategic Plan.
v. Assess Program Level Student Learning Outcomes.
vi. Hire faculty – discipline determined by strategic planning process.
Subdivision Unit: College of Education, Health, and Human Services

PART I: NARRATIVE

A Planning Assumptions for 13/14, 14/15, and 15/16

1) Common planning assumptions for all Academic Affairs subdivision units
   i FTES flat for all three years, based on the projected AY 2012/13 annualized FTES. Flat funding level for all three years, based on the FY 2012/2013 budget allocations.
   ii Unit plans should align with and support the Academic Affairs Strategic Plan Goals; namely:
      a Develop an Academic Master Plan that focuses on programs relevant to our changing society and student demographics.
      b Employ pedagogies that are relevant to our changing society and student demographics.
      c Invigorate faculty and student research activities.
      d Cultivate global perspectives.
      e Provide faculty and staff professional development.
      f Develop non-state funding sources.
      g Provide needed academic technology and library resources.
   iii Programs and units remain focused on the future.
   iv Program Review findings, if any, should be considered.
   v Program proposals currently under review should be considered and reflected as appropriate if an implementation date is anticipated during the period of the three-year rolling plan.

2) State funding allocations are flat; however some programs are non-state funded. The following programs, also known as self-support programs, will be used to support expansion of current and future programs:
   i Extended Learning (EL is over 95% of self-support programs);
   ii Grant/contract funding;
   iii Endowments and donations; and,
   iv Joint Doctoral Program.

3) Program Assessment and Accreditation remain an ongoing and critical activity:
   Accreditation remains central to the sustainability of programs. All units require ongoing accreditation review. The College will carefully analyze and protect the appropriate ratio
of tenure line and adjunct faculty to meet the criteria for each accrediting organization. The accreditation process also provides a formalized context for revising and renewing our pedagogical practice for relevancy. Resources will need to be identified to support accreditation efforts in all of our schools and departments.

4) **Partnerships with area community and local, regional, and state agencies and regional partners add strength to our foundation and programs and inform new program development:** All units in CEHHS have a history of partnering with and serving the community as regional leaders in the changing face of education and health and human services by responding immediately to growing needs. These partnerships and community needs also impact and influence the programs we offer and grow. Our vision and mission are focused on engaging in partnerships that help us develop pathways of access and opportunities for our diverse student community.

5) **College structure will impact our future development and scope of work:** Progress toward the vision and mission of the College requires administrative and governance structures to efficiently manage the college and to assist with the discovery of points of collaborative partnerships within the CEHHS to generate synergy for research/creative activity, teaching and service and technology support. The potential for international teaching, research and service is magnified because all four units in CEHHS have faculty with international partnerships. The college will continue to develop administrative and governance structures necessary to build collaborations within CEHHS as well as to effectively engage partners outside of the college.

6) **Strategic searches, faculty hires, faculty support and retention of quality faculty are critical to planned program development and expansion:** New hires will be necessary to implement programs in development and to grow self-support programs currently in operation. In addition, retention of quality faculty through peer mentoring, support of scholarship, community support, and other areas of professional development are necessary for ensuring high quality programs.

7) **Research and creative activity in discovering, disseminating, and applying new knowledge in education, health and human services will distinguish our programs from others in the state of California:** Successful competition for external funding and development of non-state revenue streams will promote and increase visibility of our programs, provide a portion of the resources necessary for enhancing programs, provide professional development
opportunities, and increase research capacity. These efforts will support faculty and students in furthering their research programs and will also provide essential training opportunities for our students, making them highly desirable to employers and graduate schools.

B: Goals by Fiscal Year

1 FY 2013/14

Goals for Assumption #3: Program Assessment and Accreditation remain an ongoing and critical activity:

i Utilize technology tools to assist in accreditation efforts;

ii Establish consistent timeline for data and report deliverables so that data will be available at predictable points in each calendar year during each multi-year accreditation cycle;

iii Prepare for School of Education joint accreditation visit from the National Council for Accreditation of Teacher Education (NCATE) and continued licensure from the California Commission on Teacher Credentialing (CTC) throughout AY 13-14;

iv Host program review visitations for School of Education Master of Arts in Education and Joint Doctoral Program.

v Write and submit American Speech-Language Hearing Association documents for Communicative Science Disorders Program and host accreditation visit;

vi Prepare for School of Nursing Commission on Collegiate Nursing Education (CCNE) accreditation for 2013 and again in 2016. Nursing faculty will prepare for the Board of Registered Nursing (BRN) and Nurse Practitioner accreditation in 2013 of the Graduate program. Hire 2 tenure-line faculty to meet accreditation requirements. Add 2 Simulation Faculty, one at each: San Marcos/Temecula campuses;

vii Respond to and prepare for Human Development/Social Work accreditation process: Hire faculty to teach in Masters in Social Work program. Host reviewers from the Council on Social Work Education (CSWE) in the Fall, respond to recommendations from the CSWE;

viii Prepare for accreditation by the Commission on Education for Public Health (CEPH) including data collection and self-study; and,

ix Support the writing of the self-study Kinesiology Program Review.

x Identify resources necessary for quality accreditation efforts.
Goals for Assumption #4: Partnerships with area community and local, regional, and state agencies and regional partners add strength to our foundation and programs and inform new program development:

College
i Establish new partnerships to open potential new markets for all programs, provide service learning opportunities for our students and allow faculty to design programs in response to community education and health care needs;
ii Submit new/revised programs for university approval (Professional Administrative Credential (Tier II), Middle Level Masters, Single Subject redesign, Communicative Sciences and Disorders Bachelors degree, Multicultural Education hybrid courses, online SOE Masters options, Masters in Public Health, Masters in Social Work, and Masters in Kinesiology); and,
iii Work with new AVP for Global Education to further develop our global outreach and partnerships in Chile, Ecuador, Mexico, Belize, Vietnam, and Kenya, and other countries in Africa. Explore possible opportunities in the Middle East and Asia.

School of Education (SOE)
i Revitalize the Distinguished-Teacher-in-Residence consortium through re-engaging conversation with key district personnel around the goals, scope and structure of the program and pursue outside funding for rebuilding the program;
ii Explore offering the Beginning Teacher Support and Assessment (BTSA) program to local teachers. Explore including an online component to the program;
iii Explore a fully online Credential Program cohort for Multiple Subject;
iv Explore additional programs to strengthen ties to PK-12 partners (e.g., Continuing Education Units for Speech/Language Therapists, and the ongoing development of the Bachelors in CSD);
v Continue to partner with North County Professional Development Federation to respond to immediate education needs in areas of Common Core, emerging technologies, and other changes in pedagogical practices appropriate to 21st century education;
vi Review effectiveness of SOE 21st century Mobile Technology (iPad) Learning Initiative in Collaboration with CSUSM IITS; expand into additional programs;
vii Pursue additional opportunities in undergraduate education, including General Education and alternate pathways from undergraduate coursework to teacher preparation (e.g., California Mini-Corps implementation);

viii Expand the SOE Masters in Education degree outside of PK-12 credentialed teachers, and consider expanding course offerings as appropriate (especially with other units within CEHHS);

ix Explore an MA of Science in Education in collaboration with the College of Science and Math;

x Develop additional programs that address all aspects of schooling such as administration, educational leadership, and communicative sciences and disorders and builds on our existing success such as health science;

xi Enact grant activities related to PK-12 collaborations (e.g., Single Subject Office of English Language Acquisition (OLEA) project partners with Escondido Union High School District, National Science Foundation CyberQUEST, San Marcos, Vista, Lemon Grove, Santee and Palm Springs School Districts);

xii Prepare for Virginia Hansen Symposium for Spring 2014; and,

xiii Partner with Autism Comprehensive Educational Services (ACES) on Advanced Certificate in Applied Behavioral Analysis. ACES is a nonpublic agency that provides comprehensive services to children and families impacted by autism and other developmental disabilities through the use of Applied Behavior Analysis, Speech Language Pathology, Counseling, Occupational Therapy, and other services.

Kinesiology

i Explore adding the Kinesiology, Pre-Physical Therapy option in Temecula;

ii Explore potential collaborative programs (Physical Therapy, Biomedical Devices, Health Information Technology, Sport Management/Sport Studies minor, Bioengineering minor) with other colleges and outside partners;

iii Explore potential collaborative arrangements for shared lab space off campus and discuss strategies for increasing animal housing capabilities on campus;

iv Identify community sponsors who might support portions of our programs;

v Initiate discussion with campus recreation, building a ropes course/rock wall on campus;

vi Work with EL to develop a for-credit physical activity program; and,

vii Collaborate with COBA to develop the Health Services Administration option in Public Health.
viii Explore development of Joint Doctoral Program (PhD) in Kinesiology with another California institution

School of Nursing (SON)
i SON Undergraduate Programs: a collaborative track model grant as part of the larger California initiative in partnership with local community colleges (Palomar, Mira Costa, and Mt. San Jacinto);

ii Develop RN-BSN online opportunities with partner hospitals and organizations;

iii Seek grant funding to continue the senior student nurse residency program with Palomar Health;

iv Continue the partnership with Tri-City, Sharp and Scripps Health Systems by pursuing arrangements for Clinical Associate Faculty status for selective employees;

v Continue to strengthen the overall partnership with Kaiser Permanente extend the faculty support program and student forgivable loan program for additional year;

vi SON Graduate Programs: Establish Partnership with the VA San Diego for CNL Post-MSN certificate;

vii Continue collaboration and partnership with UCSD on the student run free clinics project; apply for funding for collaborative projects;

viii Explore the development of Health Information Technology Certificate in partnership with College of Business;

ix Explore Nursing Informatics and Nurse Administrator under Nursing Leadership Concentration (including CNL);

Human Development

i Assuming final approval for the Masters in Social Work degree, enroll first cohort of MSW students;

ii Appoint an MSW Advisory Board drawing from various stakeholder groups in the community, to provide continued leadership in the direction of the program;

iii Submit Council on Social Work Education (CSWE) Accreditation application by January 2013, prepare for CSWE site visit Fall 2013;

iv Form new partnerships with local agencies to serve as field placements for MSW students and develop the field placement manual for MSW; and,

v Collaborate on new Health Science degree program.
Goals for Assumption #5: College structure impacts our future development and scope of work:

i. Identify administrative support needed to best serve students and fulfill college mission and goals; consider need and feasibility of associate/assistant dean or other appropriate support position.

ii. Study faculty workload and implement changes that balance faculty workload within college where appropriate and feasible.

iii. Develop College governance structure that forwards work of College vision/mission within accepted University administrative structures and protocols.

iv. Implement committee structure in support of professional development and ongoing service to community and university.

v. Develop structure that ensures communication with all units regarding shared governance from the University to College to units.

vi. Move School of Nursing to a permanent and larger facility space.

vii. Implement marketing and recruitment strategies for School of Education based on recommendations from 2012 marketing plan completed by the COBA Senior Experience group (e.g., Improve public relations; Reorganize student information structures such as website and Educational Services Office; Enhance social media; Create a brand); review effectiveness of recruitment efforts, and,

viii. Align all unit mission and vision statements with the College statements.

Goals for Assumption #6: Strategic searches, faculty hires, support of faculty and retention of quality faculty are critical to planned program development and expansion:

The CEHHS will continue to offer high quality programs relevant to our changing society and student demographics. Many programs will continue to be state funded and will grow as state funds are available. Additionally, our College will create and innovate programs through non-state funding sources to respond to the changing needs of our communities. This 3 Year Rolling Plan is built on the assumption of flat state funding and innovative non-state funding sources that develop from Extended Learning programs, creative and innovative community partnerships, and well crafted grants. The following goals include specific responses from Unit Plans to grow and develop faculty and staff to meet hiring and program needs of the College aligned with our Vision and Mission:

School of Education (SOE):
Part I: Narrative, Sections A and B

- Conduct an annual needs analysis of faculty and staff roles, assignments, program needs, including the examination of the teaching lines of tenure-track faculty to help identify needs for future hires (who was hired to teach certain disciplines, what are they teaching now, what is their future?). The analysis will also include the status of faculty in the Faculty Early Retirement Plan (FERP);
- Based on SOE needs analysis, conduct tenure-track faculty searches;
- Search and hire a faculty member for JDP program (if not successful in prior year);
- Search and hire permanent Director of SOE;
- If Fall 2012 search for SOE Assessment Coordinator is unsuccessful, search again to fill this position; and
- Search and hire Coordinator of Educational Services Center, if not completed in 2012-13.
- Support faculty teaching, research and service through a pool of graduate and advanced student assistants.

Kinesiology (KINE):
- Search and hire Masters Public Health Coordinator;
- Hire a biostatistician to support graduate Kinesiology program and MPH;
- Hire advanced students in support of faculty and at least one new student from the Office for Training, Research and Education, in the Sciences (OTRES) to be mentored and assist with faculty research;
- Finalize lab renovations in University Hall to support faculty/student research;
- Continue to explore strategies for increasing animal housing capabilities on campus;
- Support tenure process for non-tenured faculty; and,
- Train faculty to use iPad technology in the classroom and in the field.

School of Nursing (SON):
- Conduct searches and successfully hire two tenure track faculty;
- Provide each School of Nursing Tenure Track faculty with a Research Assistant;
- Recruit and hire 2 Simulation Technology School of Nursing faculty (one for each location: San Marcos and Temecula); and,
- Consider recruiting and hiring implications for new program development driven by current community needs. (i.e. Nursing Informatics and Nurse Administrator, Certificate for Palliative Care, Women’s Health Nurse Practitioner (see SON plan for other programs).
Human Development (HD):
   i  Hire MSW Director to provide leadership and expertise during accreditation process;
   ii Hire MSW Director, Field Director, and Instructors to teach in the MSW program; and,
   iii Seek a replacement hire authorization to fill vacancy in HD, counseling concentration.

Goals for Assumption #7: Research and creative activity in discovering, disseminating, and applying new knowledge in education, health and human services will distinguish our programs from others in the state of California:

   i  Enhance the School of Nursing Research Scholar program through collaborative research projects with staff from Palomar Health and other local health care institutions;
   ii Explore collaborative research projects within CEHHS and other departments to identify common areas of interest, and pursue joint research projects;
   iii Expand SON’s Research Café (2008) to explore common areas of interest in research and scholarship;
   iv  Submit grants to external organizations to fund faculty and student research; and,
   v  Create student research and teaching assistant positions to enhance research productivity and instructional effectiveness.

2 FY 2014/15

Goals for Assumption #3: Assessment and Accreditation remains an ongoing and critical activity:

   i  Prepare for February 2015, Council for NCATE (CAEP)/California Commission on Teacher Credentialing (CTC) on-site visit;
   ii SOE host NCATE (CAEP)/CTC on-site visit;
   iii SOE complete annual assessment of programs;
   iv Reflect on ASHA reviews and host visitation;
   v Engage in School of Nursing ongoing evaluation process;
   vi  Continue work towards Council on Education in Public Health (CEPH) accreditation for the Masters in Public Health program;
vii Finalize accreditation work for the Council on Social Work Education (CSWE) and gain final approval for the program by Spring 2015; and
viii Host outside reviewers for CSUSM Kinesiology program review, complete program review process, respond to recommendations.

Goals for Assumption #4: Partnerships with area community and local, regional, and state agencies add strength to our foundation and programs and inform new program development:

College
i Continue to work with AVP for Global Education to develop global outreach and partnerships in Chile, Mexico, Belize, Vietnam, and Kenya and other countries in Africa. Explore possible opportunities in the Middle East and Asia.

School of Education (SOE)
i Expand the School of Education’s involvement in the International Baccalaureate Teachers Award program;
ii Identify target date for next Virginia Hansen Symposium event;
iii Revive discussion/consideration of offering a Master of Teaching degree;
iv Continue to grow the Distinguished-Teacher-in-Residence consortium through engaging conversation with key district personnel around the goals, scope and structure of the program; and,
v Pursue outside and additional funding for Distinguished-Teacher-in-Residence Program;

School of Nursing (SON)
i Continue the development of Undergraduate Programs: a collaborative model (Palomar, Mira Costa, and Mt. San Jacinto);
ii Develop RN-BSN online opportunities with partner hospitals and organizations;
iii Seek grant funding to continue the senior student nurse residency program with Palomar Health;
iv Continue the partnership with Tri-City, Sharp and Scripps Health Systems by pursuing arrangements for Clinical Associate Faculty status for selective employees;
v Continue to strengthen the overall partnership with Kaiser Permanente extend the faculty support program and student forgivable loan program for additional year;
vi Graduate Programs: Continue collaboration and partnership with UCSD on the student run free clinics project; apply for funding for collaborative projects; and,
vii Development of Health Information Technology Certificate in partnership with College of Business.

Kinesiology
i Explore development of joint doctoral degree in Kinesiology with potential university partners;
ii Submit P-form for Health Science degree in collaboration with HD; and,
iii Implement iPad use in 2-3 Kinesiology classes.

Human Development
i Submit P-form for Health Science degree in collaboration with Kinesiology;
ii Continue CSWE accreditation process;
iii Continue establishing field placement sites and outreach to community partners; and,
iv Launch HD degree program in Temecula.

Goals for Assumption #5: College structure impacts our future development and scope of work:

i Ensure appropriate administrative support is in place in order to best serve students and fulfill mission and goals of College;
ii Study faculty workload and Implement changes that balance faculty workload within college where appropriate and feasible
iii Explore collaborative partnerships across units in CEHHS in research/creative activity, teaching, and service;
iv Explore international opportunities across units in CEHHS; and
v Evaluate CEHHS policies related to shared governance and communication;

Goals for Assumption #6: Strategic searches, faculty hires, and retention of quality faculty are critical to planned program development and expansion:

i Conduct a needs analysis of faculty and staff roles, assignments and desires, including the examination of the teaching lines of tenure-track faculty to help identify needs for future hires (who was hired to teach certain disciplines, what are they teaching now, what is their future?). The analysis will also include the status of faculty in the Faculty Early Retirement Plan;
ii Successfully recruit School of Nursing four tenure track faculty if not achieved last year;
iii Expand School of Nursing full time faculty as required with collaborative track;
iv Provide each School of Nursing Tenure Track faculty with a Research Assistant;
v Depending on outcome of the needs assessments (prior 3 bullet points), conduct tenure-track faculty searches; and,
vi Increase investment in faculty professional development using funds generated by self-support;
vii Support tenure process for newly-hired faculty including faculty mentoring, grant writing assistance, teaching workshops;
viii Maintain adequate college representation on P&T committee; and,
ix Hire three additional instructors for MSW required for accreditation.
x Hire MPH lecturer.

**Goals for Assumption #7: Research and creative activity in discovering, disseminating, and applying new knowledge in education, health and human services will distinguish our programs from others in the state of California:**

i Enhance the School of Nursing Research Scholar program through collaborative research projects with staff from Palomar Health and other local health care institutions;
ii Continue to explore and identify collaborative research projects within CEHHS and other departments to identify common areas of interest, and pursue joint research projects; and,
iii Hire student researchers and teaching assistants to enhance research productivity and manage lecturer costs.

3. FY 2015/16

*Analysis from previous years will be done to adjust assumptions and goals aligned with the Vision and Mission of the CEHHS.*

**Goals for Assumption #3: Program Assessment and Accreditation remain an ongoing and critical activity:**
i  Apply for accreditation for Public Health after the first cohort graduates in Summer 2015;
ii  Prepare for any upcoming accreditation the following year for SON;
iii  Continue ongoing data collection and assessment/ reflection on programs for accreditation in SOE; and
iv  Implement program improvements recommended by outside reviewers and final program review for Kinesiology.

Goals for Assumption #4: Partnerships with area community and local, regional, and state agencies add strength to our foundation and programs and inform new program development:

i.  Continue to develop global outreach and partnerships in Chile, Mexico, Belize, Vietnam, and Kenya and other countries in Africa. Explore possible opportunities in the Middle East and Asia;
ii  Continue to explore and develop partnerships and programs from Year One and Two of 3 Year Rolling Plan.

Goals for Assumption #5: College structure impacts our future development and scope of work:

i  Ensure appropriate administrative support is in place to best serve students and fulfill mission and goals of College; and,
ii  Study faculty workload and Implement changes that balance faculty workload within college where appropriate and feasible
iii  Participate in an effectively functioning College Structure.

Goals for Assumption #6: Strategic searches, faculty hires, and retention of quality faculty are critical to planned program development and expansion:

College:
i.  Support tenure process for newly-hired faculty including faculty mentoring, grant writing assistance, professional development and technology workshops.
School of Education
   i  Conduct a needs analysis of faculty and staff roles, assignments and desires, including the examination of the teaching lines of tenure-track faculty to help identify needs for future hires (who was hired to teach certain disciplines, what are they teaching now, what is their future?). The analysis will also include the status of faculty in the Faculty Early Retirement Plan; and
   ii  Depending on outcome of the needs assessments, conduct a tenure-track faculty search in critical areas of need.

School of Nursing
   i  Conduct searches and successfully hire two tenure track faculty;
   ii  Expand School of Nursing full time faculty as required with collaborative track; and,
   iii  Provide each School of Nursing Tenure Track faculty with a Research Assistant.

Kinesiology
   i  Evaluate undergraduate and graduate program tenure-track faculty needs, request and hire in most critical area(s).

Human Development
   i  Evaluate undergraduate program tenure-track faculty needs, request and hire in most critical area(s)

Goals for Assumption #7: Research and creative activity in discovering, disseminating, and applying new knowledge in education, health and human services will distinguish our programs from others in the state of California:
   i  Enhance the School of Nursing Research Scholar program through collaborative research projects with staff from Palomar Health and other local health care institutions;
   ii  Identify collaborative research projects within CEHHS and other departments to specify common areas of interest, and pursue joint research projects; and
   iii  Hire student researchers and teaching assistants to enhance research productivity and manage lecturer costs.
Subdivision Unit: College of Humanities, Arts, Behavioral & Social Sciences

PART I: NARRATIVE

A. Planning Assumptions

1) Common planning assumptions for all Academic Affairs subdivision units
   a. Flat FTES at the university and college levels for all three years, based on the projected AY 2011/12 annualized FTES.
   b. Flat funding level for all three years, based on the FY 2011/2012 budget allocations.
   c. Unit plans should align with and support the Academic Affairs Strategic Plan Goals; namely:
      i. Develop an Academic Master Plan that focuses on programs relevant to our changing society and student demographics.
      ii. Employ pedagogies that are relevant to our changing society and student demographics.
      iii. Invigorate faculty and student research activities.
      iv. Cultivate global perspectives.
      v. Provide faculty and staff professional development.
      vi. Develop non-state funding sources.
      vii. Provide needed academic technology and library resources.
   d. Programs and units should remain focused on the future.
   e. Program Review findings, if any, should be considered.
   f. Program proposals currently under review should be considered and reflected as appropriate if an implementation date is anticipated during the period of the three-year rolling plan.

2) CHABSS Planning Assumptions
   a. While FTES targets remain flat, the popularity of our programs and courses suggest that we plan for very modest FTES growth both stateside and more robust growth through Extended Learning.
   b. CHABSS will continue to generate ~55-57% of CSUSM FTES.
   c. State resources will continue to decline.

B. CHABSS Strategic Goals

1) Procure sufficient fiscal and human resources to meet the College’s mission (AA Goals v, vi)
   a. Additional Tenure-Track faculty hires are needed in key areas to be able to deliver high-quality education to our more than 5,000 majors and 57% of total campus enrollment. At minimum, we should be hiring at replacement rates. While we have recently hired 10 new faculty, these hires merely compensate for attrition over time.
b. As the largest college at CSUSM, our staffing remains exceedingly low. CHABSS currently has 22 staff, 3 of which are .5 FTE, who serve 13 academic departments, laboratories, and arts facilities. Currently, we are 117 FTE/10 (the number of ASCs). This ratio places additional burdens on department chairs and faculty to meet the needs of our academic programs and students.

c. The College’s development of Extended Learning (EL) programs is essential to both the growth of our academic program offerings and to our budget. Over the next three years, the College aims to develop a minimum of 2 BA/MA programs and 2 certificate programs.

d. Fundraising is another critical arena that will provide the College with much-needed supplementary funding. To be successful in philanthropic activities, the College must fully staff CHABSS Dean’s Council and develop a culture of philanthropy in the College.

e. Staff development. Provide staff with the opportunities to participate in CSU-wide trainings and attend the annual ARC conference.

f. Chair development/compensation. As staffing remains low and as departments grow, greater responsibility has been placed on chairs. We will need to ensure that chairs are compensated fairly and are provided with opportunities for professional development and support.

g. Laboratory support. The opening of SBSB increased the laboratory capacity in CHABSS and brought with it expanded Psychology facilities (including a dedicated vivarium), an Ethnobotany Lab, the Digital History Lab, an expanded Daniels Communication Lab and other spaces for experiential, laboratory-based learning (e.g., GIS lab). Although lab space and the number of lab classes have increased, the college is working with a lab budget that has not increased in more than 3 years. We need to make sure that our laboratory budgets are growing to keep pace with the student body.

2) Support and develop relevant and rigorous disciplinary, interdisciplinary and intercollegiate programs (AA Goals i, ii)

a. To truly be a 21st century liberal arts college, CHABSS needs to develop additional “foundational” disciplinary majors as well as new cutting edge interdisciplinary programs that are designed to meet the needs of our region.

b. Developing a School of Arts within CHABSS is critical to the further development of our arts programs, for philanthropic efforts, and for our relationship with the community.

c. Tenure-track faculty hires are critical to the success of high quality programs.

d. To better foster the development and operation of interdisciplinary programs, the College needs to refine its process for scheduling, faculty assignments, and administrative structure of interdisciplinary programs.

e. Revise the process by which CAMP is developed. CHABSS needs to move beyond a list of wishes and instead develop a process by which departments and the college vet ideas before they are added to the CAMP.

f. The future of CHABSS will not only depend on our ability to offer its “core” programs, but also to more closely articulate with other colleges at CSUSM. Potential collaborations with CoBA include entrepreneurship tracks, business ethics, modern languages. Potential/current collaborations with CSM include art & science and neuroscience. Potential/current collaborations with CoEHHS include medical/biomedical ethics, ICP, social work, and global public health.
g. CHABSS will build a modest set of academic programs at its Temecula campus. In doing so, we will seek to provide incentives to departments for programmatic development in EL.

3) Support and grow relevant and rigorous graduate programs (AA Goals i, ii)
While the College has 5 MA programs, with rare exception they have not grown at rates commensurate with campus enrollment. Moreover, funding for these programs, their students and faculty, has been rather low. We need to improve our fiscal support of these existing programs. Finally, new and innovative graduate programs are necessary to meet the needs of our region. To do so, we will need to allocate resources to support Graduate Program Directors, provide resources for graduate students while in school and assist them with placement after they complete their degree, and incentivize graduate program development through EL.

4) Increase extramurally-funded faculty research (AA Goals iii, vi)
CHABSS faculty take pride in being teacher-scholars. Given the current fiscal climate in which campus resources for scholarship are limited, the need for extramural support for faculty scholarship is more pressing than ever. In FY 2011/12, CHABSS faculty generated $1.5M in extramural awards and $4.3M in extramural proposals. The majority of these awards are located in a single department, which has been very proactive in seeking these, primarily federal, funds. We need to do more across CHABSS divisions.

   a. Faculty research groups, either based in CHABSS or through the Faculty Center, are effective means of providing mentorship and support through the process of writing grants.
   b. Because the process of writing grants is a labor-intensive enterprise, we need to increase seed funding for sponsored projects.
   c. Hiring a consultant to assist college faculty in the process of assembling a proposal on an as-needed basis is necessary. The increased competitiveness for extramural funds only makes the need for assistance in this arena more apparent.

5) Sustain and develop pedagogies and practices that enhance students’ ability to succeed in their personal, professional and civic lives after graduation. (AA Goal ii)
Refine the CHABSS Career Readiness Initiative. As a comprehensive regional institution, our mission is to serve the region by providing an educated workforce. The primary goal of the Initiative is to connect our academic programs more explicitly to employment opportunities in the region. It aims to make manifest our commitment to a liberal education, while simultaneously and explicitly articulating the direct relevance of this education to a variety of career options. The Initiative also seeks to increase the number of students who participate in internship programs, given that these experiences have been shown to positively affect post-graduate employment.

6) Grow curricular and non-curricular offerings that provide students with global perspectives (AA Goals ii, iv)
a. Tenure-track hires are necessary to build the foundation of programs that are steeped in global education. For example, our Global Studies major currently has no tenure-line faculty.

b. Visiting faculty positions are necessary for enhancing area-level expertise.

c. Promote and help fund study abroad opportunities for students.

d. Promote faculty development of short-term study, research and service/internship opportunities outside the US in half of CHABSS’ majors.

7) Advocate for salary equity across all faculty and staff ranks (AA Goals iii, v)

a. CHABSS faculty and staff salaries are highly inequitable and, over time, these inequities have become more exaggerated via salary compression and inversion. Left unaddressed, we recognize that faculty morale, and potentially productivity, will be negatively affected. The College must remain a champion of and advocate for reducing these inequities.

C. Goals by Fiscal Year

1) FY 2013/14 Goals

a. Faculty & Staff Hires

   • Replacement Hire: Assistant Professor of Psychology.
   • ASA (.50) Psychology. Psychology currently has more than 700 undergraduate majors, multiple laboratories, a grant-active faculty, and a graduate program. The size and complexity of this department warrants additional support beyond the 1.5 FTE that it currently has.
   • Career Readiness Initiative Director (.50 FTE). Supported by private philanthropy, the Director will manage the Initiative and oversee its growth.

b. Programmatic

   Programs nearing completion of development:
   • Digital & Media Arts (DAMA) BA (stateside)
   • Geographic Information Systems Certificate (EL)
   • Music BA (stateside)

   Explore/Develop:
   • Adult Degree Completion BA (EL)
   • Music Therapy BA and/or MA (EL)
   • Sociology and Criminology Certificates/Temecula Program (EL)

   Launch:
   • Cultural Competency in Health Care Certificate (EL)
   • Environmental Studies BA (stateside)
   • LDGE and UDGE Packages to support EL programs (EL)
c. Operational

- Provide additional annual reassigned time (3 WTU) for chairs in the largest, most complex departments.
- Refinement of interdisciplinary program structure and joint hire policy.
- Revision of CAMP process to include vetting and prioritization of program proposals.
- Provide appropriate reassigned time for graduate coordinators for their administrative work. Minimum of 3 WTUs.
- Incentives for development of EL programs.
- Modest increase of lab budget to cover increased costs of the College's labs.

2) FY 2014/15 Goals

a. Faculty & Staff Hires

- Replacement Joint Hire due to possible vacant line: Assistant Professor, Latino/a Literature (LTWR/Ethnic Studies/WMST).
- Replacement Joint Hire due to possible vacant line: Assistant Professor, PSCI & GBST.
- Visiting Faculty, Global Studies.
- ASA I for VPA (.25 FTE). Brings total FTE of position to .50 FTE to support growth of VPA and future School of Arts.
- IST—VPA (1.0 FTE).

b. Programmatic

- Explore/Develop:
  - Border Studies BA
  - Digital & Media Arts (DAMA) MA
  - Ethnic Studies BA
  - Philosophy BA
  - Theatre BA

- Programs Nearing Completion of Development
  - Adult Degree Completion BA (EL)
  - Music Therapy BA and/or MA (EL)
  - Sociology and Criminology Certificates/Temecula Program (EL)

- Launch:
  - CHAD BA
  - Geographic Information Systems Certificate (EL)
• Provide additional annual reassigned time (3 WTU) for chairs in the largest, most complex departments.
• Provide appropriate reassigned time for graduate coordinators for their administrative work. Minimum of 3 WTUs.
• Incentives for development of EL programs.
• Modest increase of lab budget to cover increased costs of the College’s labs.
• Funds for ‘as-needed’ consultant support on external grant proposals.

3) FY 2015/16 Goals

a. Faculty & Staff Hires
   • Replacement Hire due to a possible vacant line, Assistant Professor of Sociology/Criminology.
   • New Hire, Assistant Professor of Theater.
   • New Hire, Assistant Professor of DAMA.

b. Programmatic
   • Explore/Develop:
     o Border Studies BA
     o Digital & Media Arts (DAMA) MA
     o Ethnic Studies BA
     o Philosophy BA
     o Theatre BA
   • Launch:
     o Adult Degree Completion BA (EL)
     o Digital & Media Arts (DAMA) BA (stateside)
     o Music BA (stateside)
     o Music Therapy BA and/or MA (EL)
     o Sociology and Criminology Certificates/Temecula Program (EL)

c. Operational
   • Provide additional annual reassigned time (3 WTU) for chairs in the largest, most complex departments.
   • Provide appropriate reassigned time for graduate coordinators for their administrative work. Minimum of 3 WTUs.
   • Incentives for development of EL programs.
   • Modest increase of lab budget to cover increased costs of the College’s labs.
Preface

“It may be hard for an egg to turn into a bird: it would be a jolly sight harder for it to learn to fly while remaining an egg. We are like eggs at present. And you cannot go on indefinitely being just an ordinary, decent egg. We must be hatched or go bad.” ~C. S. Lewis on Change

In her 2010 Convocation Address, President Karen Haynes noted that over the past 20 years since we opened our doors to our first students, the pioneering and entrepreneurial spirit of our university’s founders has been institutionalized into our core. As we have celebrated the enormous positive impact we have had, we are also looking forward and planning for the future educational needs of our rapidly growing and changing region.

One outcome of this future focus is the formal restructuring of our university’s colleges. The principles upon which this restructuring is founded are that the organization of instructional units within Academic Affairs will:

- Provide an appropriate platform for future growth and development of the university’s instructional mission.
- Develop and enhance synergies among academic programs.
- Enhance administrative and governance processes.
- Facilitate rational distribution of resources and workload.
- Provide strong unit identities that are important to both internal and external constituents.
- Enable equitable representation in advisory and decision-making bodies.

According to this organization, the College of Science and Mathematics (CSM) was established, and the implementation phase began in the 2011/12 academic year. CSM consists of the Departments of Biological Sciences, Chemistry and Biochemistry, Computer Science and Information Systems, Mathematics and Physics, as well as an interdisciplinary and emerging program, Biotechnology. In July 2011, Dr. Katherine Kantardjieff was appointed as the dean of CSM.

CSM is a resource for innovation and workforce development in the region, serving South Orange County, Southwest Riverside County, and North San Diego County. Building upon the successes and accomplishments of the prior College of Arts and Sciences, CSM is committed to building and sustaining a supportive and inspiring undergraduate and Master’s level educational environment, where excellent instruction, interdisciplinary and collaborative research, innovation, and creative endeavors provide our students with the foundational knowledge and skills needed to meet technological challenges in a rapidly evolving world.
CSM includes over 100 tenure-track and lecturer faculty in 5 departments, whose accomplishments, goals and needs are described in this report. These departments include Applied Physics, Biological Sciences (which includes the Program in Biotechnology), Chemistry and Biochemistry, Computer Science and Information Systems, and Mathematics. We offer 7 Bachelor of Science degree programs, several with multiple options, as well as 4 Master of Science degree programs in Biological Sciences, Biotechnology, Computer Science and Mathematics.

The College also contributes broadly to the general education of CSUSM’s student body. In the information age, students need to be able to learn how to construct meaning, not just repeat memorized facts, and they need to be able to apply knowledge in new situations. This is true regardless whether or not they become practicing research scientists and academics. Students must be prepared to become scientifically literate citizens to make sound judgments about news and information or make a critical decision in the ballot box. CSM continues to promote the vision of the College of Arts and Sciences (CoAS) through exemplary teaching, innovative curricula, and excellence in research. Integral to the College’s instructional mission is the generation of new knowledge, which is accomplished through research and creative activity that actively engages students, as well as contributes to the education and professional development of K-12 teachers.

During the first year following formation of CSM, an Interim Governance Committee (IGC), representing the faculty of the new college, solicited appropriate input from faculty, staff and students in developing and recommending to the Dean and College proposals concerning a permanent governance structure for the College. The IGC has since been replaced by a Governing and Planning Committee (GPC), consisting of department chairs and elected representatives from each department in CSM. The GPC has assumed duties at the outset of the 2012/13 academic year.

Working with Dean Kantardjieff, the IGC held a retreat in July 2011 at which each department presented data on its faculty, curriculum, budget, future plans and significant issues. Practices, procedures and policies were discussed that will either remain unchanged from CoAS, change to better serve CSM, or need to be developed. The group developed a Mission Statement and Core Values, with the further aim to generate Vision Statements and ultimately a strategic plan for CSM.

*During AY 2011/12, departments were charged with the task of developing three-year rolling plans and longer term draft strategic plans. These ongoing efforts help our college to set goals, develop supporting budgets and funding priorities, and position our college to be responsive to regional needs. CSM will be a resource for innovation and workforce development in the region, enriching the intellectual and economic life of our region and state as we grow and mature in the coming decade.*

*While the department-level rolling plans reflect the academic years 2012/13, 2013/14 and 2014/15, the hiring plan and the college-level plan look 5 years ahead to 2016/17. CSM departments are now working on department-level strategic planning for AY 2014/15 and 2015/16.*
Mission Statement

“Equipped with his five senses, man explores the universe around him and calls the adventure Science.” ~Edwin Powell Hubble, The Nature of Science, 1954

THE COLLEGE OF SCIENCE AND MATHEMATICS WILL: Build and sustain a supportive and inspiring undergraduate and Master’s level educational environment where excellent instruction, interdisciplinary and collaborative research, innovation, and creative endeavors provide students with the foundational knowledge and skills needed to meet technological challenges in a rapidly evolving world.
Core Values

“Each of us brings to our job, whatever it is, our lifetime of experience and our values.”
~Sandra Day O’Connor

1. Supportive Campus Environment
   
a. We strive to create a positive environment where people work together to contribute to the success of the College.

b. We foster a collegial environment, based on openness and ethical behavior, which supports freedom to innovate and explore new ideas.

c. We support our students in all that we do. We strive to facilitate meaningful student-faculty interaction and to provide effective mentoring and academic advisement.

2. Commitment to Excellence
   
a. We are committed to positive change and constant improvement of our programs.

b. We are committed to the professional success of our students as critical thinkers, problem-solvers, and effective communicators.

c. We are committed to recruiting and retaining a diverse faculty, staff and student body.

3. Enriching Educational Experiences
   
a. We provide innovative and contemporary curricula, quality instruction, and a challenging environment with high standards.

b. Our foundational instruction, based on active and collaborative learning, focuses on the tools and practical experiences required for solving contemporary issues in science and technology.

c. We strive to build and increase enthusiasm and appreciation for science and mathematics, and cultivate life-long learning.
4. Excellence in Research and Creative Activities

   a. We strive to provide the best possible environment for excellence in undergraduate and graduate level research.

   b. We encourage, expect and support excellence in research and creative activities.

   c. We expect research and creative activities to meaningfully involve students.

   d. We encourage collaboration and interdisciplinary activities within the campus community and with the larger scholarly community.

5. Professional Development

   a. We pledge to seek and provide opportunities, leadership and support for current faculty and future faculty to help them grow as educators, scholars and professionals, and to promote excellence, quality and competence in both teaching and scholarship.

   b. We pledge to uphold general standards and criteria by which we honestly and fairly evaluate our peers.

6. Community Outreach and Public Engagement

   a. We pledge to work cooperatively with educational institutions, industry and other regional organizations to promote public education.

   b. We will offer relevant and evolving programs to adequately address regional and statewide needs of the community and the workforce, while also fostering a global perspective.
CSM Three-year “rolling” plan

“Do not let what you cannot do interfere with what you can do.” ~John Wooden

A. Planning Assumptions

1) Common planning assumptions for all Academic Affairs subdivision units

a. Flat FTES at the university and college levels for all three years, based on the projected AY 2011/12 annualized FTES.
b. Flat funding level for all three years, based on the FY 2011/12 budget allocations.
c. Unit plans should align with and support the Academic Affairs Strategic Plan Goals; namely:
   i. Develop an Academic Master Plan that focuses on programs relevant to our changing society and student demographics.
   ii. Employ pedagogies that are relevant to our changing society and student demographics.
   iii. Invigorate faculty and student research activities.
   iv. Cultivate global perspectives.
   v. Provide faculty and staff professional development.
   vi. Develop non-state funding sources.
   vii. Provide needed academic technology and library resources.
d. Programs and units should remain focused on the future.
e. Program Review findings, if any, should be considered.
f. Program proposals currently under review should be considered and reflected as appropriate if an implementation date is anticipated during the period of the three-year rolling plan.

2) Planning assumptions enumerated for the unit.

a. FTES for CSM will be flat for all three fiscal years based on FY 2011/12 data (1430 FTES), in keeping with the University’s current planning assumption.
b. We expect that the number of majors will continue to increase, as indicated by Figure 1, while funding levels will remain flat based on FY 2011/12 budget allocations. Without additional alternative sources of funding, flat FTES and increasing majors means that fewer service courses will likely be offered by CSM. Recent developments indicate severe cuts are possible, and the CSU may experience a $250M cut if a California tax measure fails to pass in November 2012.
Figure 1. Between 2008 and 2012, the number of majors in CSM doubled, from 708 to 1463.

Source of data: RaDAR Student Profile

c. Six emerging themes define our programmatic goals by fiscal year in our strategic plan, based upon the rolling strategic plans submitted by each department in the College of Science and Mathematics. These 6 themes are: (i) curriculum revision and reform; (ii) external funding; (iii) technologies for delivery of online courses; (iv) Extended Learning and CSUSM at Temecula; (v) space & infrastructure; and (vi) hiring. CSM programmatic goals align with and support the Academic Affairs Strategic Plan Goals.

i. Curriculum revision and reform will be critical for CSM in the next 3-5 years. We will endeavor to offer quality STEM education and programs relevant to the needs of our region. This includes developing certificate programs in the areas of pre-health professions, embedded systems/software engineering, and cybersecurity. Environmental scans of our region align well with national data compiled by the National Science Foundation indicate that 80% of jobs in the next decade will require science and mathematics skills. Furthermore, we recognize that undergraduate research is an essential component of a quality education. We will develop an Academic Master Plan that focuses on programs relevant to our changing society and student demographics. This goal aligns with Academic Affairs Strategic Plan Goal 1) c.i.

A key component to a successful undergraduate research environment is our commitment to a scholarly faculty. Departments will complete the development of department-level Retention, Tenure and Promotion Standards. Moreover, the College will regularly alert faculty and staff of unique opportunities for professional development, and strategically utilize discretionary funds to support their participation. These activities align with Academic Affairs Strategic Goal 1) c.v.
The College of Science and Mathematics will foster international collaboration with faculty. We will encourage students to study abroad, and teach international students participating in the American Language and Culture Institute in the Office of Global Education. For example, CSIS already serves cohorts from Germany and France, and Masters level students from Asia. These activities align with Academic Affairs Strategic Goal 1) c.iv.

ii. The College of Science and Mathematics will strive to increase its level of externally funded grants, with the goal, dependent on hiring new faculty, of increasing our external support by 15% each year for the next 5 years. We will also strive to garner philanthropic support by aligning fundraising priorities with our strategic plan, and actively engaging CSM faculty in the development process. To build and sustain successful undergraduate research environments, expectations for faculty-student scholarship must be accompanied by appropriate resources. External support will be strategically sought to support student research stipends as well as instructional and research infrastructure (space, instrumentation, supplies, and maintenance). These goals align with Academic Affairs Strategic Goals 1) c.iii and 1) c.vi.

iii. We will continue to develop and employ pedagogies that are relevant to our changing society and student demographics. This includes but is not limited to exploring the use of synchronous, asynchronous, and remote-enabling technologies for instruction and enhancing undergraduate research. This goal aligns with Academic Affairs Strategic Plan Goal 1) c.ii.

iv. The College of Science and Mathematics will strive to increase its level of externally funded grants, as well as garner philanthropic support. We will explore creative ways to utilize and invest indirect cost return. We will continue to explore developing programs with the College of Extended Learning. We will continue to meet the needs of emerging programs in the College of Extended Learning. These resources will provide faculty start-up, grant administration support, and department discretionary funds. These goals and activities align with Academic Affairs Strategic Goal 1) c.vi.

v. The College of Science and Mathematics is committed to quality STEM instruction and undergraduate research as a high-priority activity for its faculty and students. We aim to provide resources, including appropriate and adequate space and infrastructure (facilities/support staff). This goal aligns with Academic Affairs Strategic Goals 1) c.iii.

The College of Science and Mathematics will encourage faculty to include support for academic technology and library resources in grant proposal budget requests as relevant and appropriate. This includes funding for software, hardware, journal and database subscriptions, and staff support. This goal aligns with Academic Affairs Strategic Goal c.vii.

vi. A key factor in creating a supportive environment for faculty, staff and students in a thriving college is to equitably distribute the workload among faculty and staff. Strategic objectives call for hiring productive, research active faculty, instructional support technicians and administrative support staff. To meet these objectives, we have developed an extended hiring plan, based on the composition of existing faculty and
staff, known retirements, and instructional needs. This plan aligns with Academic Affairs Strategic Goals 1) c.iii, 1) d, and 1) e.

Guided by these themes moving forward, CSM will position itself to be a resource for innovation and workforce development in the region, enriching the intellectual and economic life of our region and state as we grow and mature in the coming decade. We will remain focused on the future by annually updating our strategic plan to look outward by at least 5 years. This aligns with Academic Affairs Strategic Goal 1) d. Program Review findings, as relevant, will be considered in shaping the strategic plan, in alignment with Academic Affairs Strategic Goal 1) e.

**B. Programmatic Goals by Fiscal Year**

1) FY 2012/13

**a. Curriculum revision and reform.** Regular review of curriculum is essential to ensuring that the programs delivered by departments in the College of Science and Mathematics meet professional standards of their respective disciplines. Moreover, our programs must meet the workforce needs for competency and skill in the region we serve.

i. Departments will continue to design and implement course and program assessments.

a) Physics will continue to offer high quality courses with hands-on laboratory experiences in its Applied Physics and its degree options in electronics and optics. These programs offer quality alternatives to more traditional engineering programs in our region.

b) Mathematics will identify courses that mathematics majors tend to struggle passing.

c) Mathematics will create a pre-calculus workgroup with Palomar College to explore and implement “best practices” curriculum.

d) Mathematics will review the SSMP program to ensure that courses continue to meet expectations.

e) Mathematics will monitor and assess the impact of a newly created statistics course for nursing majors.

f) Mathematics will monitor the effectiveness of the comprehensive exam culminating experience.

g) Computer Science will work to bring the curriculum into conformity with the new ACM standards as well as the new TMC.
h) Computer Science will revise its CIS option to reduce its reliance on CoBA courses.

i) Computer Science will refine its standards for accepting students into its graduate program.

j) Computer Science will strive to offer state-of-the-art courses in embedded systems, mobile computing, and artificial intelligence.

k) Chemistry/Biochemistry will generate a Student Learning Outcomes matrix that relates Departmental outcomes to specific courses in the Department.

l) Chemistry/Biochemistry will develop a regular schedule of offerings and electives to facilitate 2-3 year planning and advising.

m) Chemistry/Biochemistry will prepare advising guides for entering students.

n) Chemistry/Biochemistry will complete renovations of space that will increase efficiency of laboratory use and enable addressing growing demand in service courses.

o) Biological Sciences will develop program assessment tools and strategies.

p) Biological Sciences will align Quantitative and Computation skills throughout their curriculum.

q) Biological Sciences will identify strategies for growing the major in the face of increasing service teaching commitments.

r) Biological Sciences will identify approaches for tracking its graduates.

ii. Departments will engage in Program Review as prescribed by University policies and procedures. Self-reflection and external feedback can provide valuable insights to guide current and future curricular developments.

a) Biological Sciences will assess space needs for research and instruction.

b) Biological Sciences will identify approaches for institutionalizing undergraduate research.

iii. CSM faculty will engage in preliminary discussions on enhancing engineering elements in the physics and computer science curricula. We will give thoughtful consideration to a much longer term possibility of establishing engineering programs that meet needs and which are not redundant with other offerings in the region.
b. **External funding.** External funding is essential to invigorating faculty and student research activities, supporting graduate students, and also building and sustaining key infrastructure in the College. The College will strive to increase its externally funded grant awards by 15% annually, starting from a baseline of $2.2M in 2011/12 (the inaugural year of the new college). Our ability to achieve this goal will depend on hiring faculty who will be generating external funding through regular and frequent submission of grant proposals.

i. We will develop policies and incentives for indirect cost return allocation within the college.

ii. Computer Science will develop non-state funding resources, cultivating relationships with local companies.

c. **Technologies for delivery of online courses.** As appropriate, departments will explore the use of various technologies for the delivery of online courses. Of particular interest to develop are online remedial and preparatory courses, as well as general education courses. Employing new pedagogies will enable more students to be served and help to shorten their time to degree.

i. Develop a completely online version of Biology 104 for Kinesiology majors.

ii. Explore development of online versions of remedial mathematics courses, offered during the summer, to shorten time to degree.

iii. CHEM 101 does not have a laboratory attached and is a good choice to expand into online offerings to help better prepare students heading into CHEM 150 and CHEM 105.

iv. GES 101 is a bottleneck course at CSUSM. Although this course has a laboratory attached, the Department of Chemistry is exploring ways to develop an at-home laboratory that is safe, pedagogically sound, and cost effective.

d. **Extended Learning and CSUSM at Temecula.** The College will discuss/develop Memoranda of Understanding with the College of Extended Learning. The purpose of these MOUs is to agree on the basis of a partnership to offer self-support courses, including laboratories, as well as potential certificate programs, between CSM and EL.

i. In addition to CHEM 105 lecture, with laboratory certification, 105L can be offered for the Kinesiology Special Sessions cohort. In addition, it may be possible to also offer the CHEM 150 course in the summer session to avoid laboratory scheduling conflicts. This course is currently taken by Kinesiology majors in the Physical Therapy Track and may be desirable for Riverside County students, so they do not need to travel to CSUSM.
ii. GES 110, which meets the B3 requirement, is currently a bottleneck for students in all majors. A GES 110 offering during summer session, and/or GES 101, may relieve bottlenecks in meeting B1/B3 requirements.

iii. Explore development of a pre-health professions certificate program, aimed at post-baccalaureate students with non-STEM degrees or who lack prerequisites for medical, dental, pharmacy or other health professional schools.

iv. Computer Science will explore the development of certificate programs that help professionals already in the workforce acquire skills in the high demand area, such as embedded systems/software engineering and cybersecurity CISSP (Certified Information Systems Security Professional) standards.

e. Space and Infrastructure. A significant number of instruments and equipment housed in Science Hall 1 and 2 is original capital equipment, purchased or donated 20 years ago, and it now needs to be replaced. Additional major equipment, instrumentation, and space are needed to support CSM's growing needs in support of undergraduate instruction and research.

i. -80 Freezers(3-5): Several -80 freezers are needed to replace original equipment. These are used for long-term storage of various biological samples for teaching and research. We will utilize a combination of designated equipment budgets, reserves, and revenues from externally funded grants to purchase replacement equipment. Cost: $30-50K

ii. Vivarium renovation: Aging facilities in Science Hall 1 require upgrades. Additional space is needed to support additional faculty research. We will seek external funding and philanthropic support for renovations. Cost unknown.

iii. Flow cytometer: This is a laser based, biophysical technology employed in cell counting and sorting, as well as biomarker detection and protein engineering. The technology, which enables multiparametric analysis of physical and chemical characteristics of thousand of particles per second, is widely used in basic research, clinical practice and clinical trials. This instrument would be used by several faculty involved in translational research. This instrument will also contribute to a state of the art facility for training Biotechnology and Biology students in sterile technique and cell culture, particularly stem cells. These are essential skills for students entering the biotechnology industry or continuing their education in biomedical research. We will seek external funding and philanthropic support for instrument acquisition. Cost: $100-$250K

iv. LC-MS: This instrument combines the physical separation capabilities of liquid chromatography (or HPLC) with the mass analysis capabilities of mass spectrometry. LC-MS is a powerful technique used for many applications which require very high sensitivity and selectivity, such as identification of chemicals in the presence of other
chemicals in a complex mixture. Preparative LC-MS systems can be used for fast and mass directed purification of natural products extracts and new molecular entities important to food, pharmaceutical, agrochemical and other industries. This instrumentation would be utilized in advanced laboratory courses and student research. We will seek external funding and philanthropic support for instrument acquisition. Entry level instrument: $125K

v. **Computing Equipment.** Multiple instructional and research functions are supported by an aging server in Computer Science that must be replaced. To support instruction in operating systems, embedded systems and networks, 40 Unix stations are needed. Assorted tablets are needed for mobile computing classes. We will utilize a combination of designated equipment budgets, revenues from externally funded grants, and philanthropic support for replacing and acquiring equipment. Cost: ~$100K

vi. **Applied Physics Laboratories:** Renovations in Science Hall 2 are needed to create two research laboratories for Stephen Tsui and Gerardo Dominguez. These functional spaces will enable productive research involving undergraduates and increase opportunities to garner external funding for research. The University has committed $300K as a loan from reserves towards the project, which total cost is estimated at ~$500K. We will seek external funding and philanthropic support for these renovations with the ultimate goal of replenishing campus reserves.

vii. **SEM with EDX:** A scanning tunneling microscope (SEM) with Energy-dispersive X-ray spectroscopy (EDX) would be an essential tool for sample analysis and materials characterization. SEM can be used to image samples with extremely high resolution. An SEM with EDX capability can provide information on chemical composition. This instrument would be used in upper division laboratories (complementing current experiments in materials fabrication), instructional research (independent studies), and faculty research by Drs. Dominguez, Tsui and Schmidt (Chemistry). We will seek external funding and philanthropic support for instrument acquisition. Cost: $300K

viii. **Water or wind tunnel (w/ laser velocimetry):** This tool would allow student investigations of fluids, flow, aerodynamic properties, and metrology through the use of laser velocimetry techniques, which detect flow rates within fluids. A water or wind tunnel would be used for activities in upper division laboratory courses and student independent research with Dr. Burin. We will seek external funding and philanthropic support for equipment acquisition. Cost: $20-30K

ix. **Solid State Microwave Generator:** This instrument would be a foundational tool for developing an upper-division laboratory activity in PHYS 380 and PHYS 480. Used in dissociating molecules (particularly water), a microwave generator would benefit Dr. Dominguez's research in isotope analysis. It could also be used in a Biological Physics course (previously a topics course, now being proposed as a regular course). We will seek external funding and philanthropic support for equipment acquisition. Cost: $15K
f. **Space.** Science Hall 1 and Science Hall 2 were designed to build instructional capacity for a younger, smaller university. With the tremendous growth in enrollment and hiring of research active faculty, the College is struggling to provide adequate space for instruction and research. As needs change, we will examine spaces for appropriate and optimal use, and reallocate as required. When this involves exchange between departments, the Governing and Planning Committee will make recommendations to the Dean using guidelines developed in AY 2011/12. Final decisions rest with the Dean. The College will make efforts to modify spaces to maximize and/or optimize instructional capacity as well as use of research space. Each Department is examining its space and making plans for renovating or reallocating space.

g. **Hiring: Please see Section C.**

2) **FY 2013/14**

a. **Curriculum revision and reform.** Regular review of curriculum is essential to ensuring that the programs delivered by departments in the College of Science and Mathematics meet professional standards of their respective disciplines. Furthermore, our programs must meet the workforce needs for competency and skill in the region we serve.

i. Departments will continue to design and implement course and program assessments.

   a) Mathematics will examine non-passing rates in service courses.

   b) Mathematics will undertake a survey of the graduate program.

   c) Mathematics will refine the comprehensive exam culminating experience.

   d) Mathematics will strive to offer more applied courses each year.

   e) Mathematics will develop a course that teaches students to utilise a variety of software packages.

   f) Mathematics will create an online survey “exit interview” for its BS graduates.

   g) Chemistry/Biochemistry will submit a proposal for an MS degree in Biochemistry.

   h) Biological Sciences will initiate the Quantitative and Computation Minor in Biology.

ii. Departments will engage in Program Review as prescribed by University policies and procedures. Self-reflection and external feedback can provide valuable insights to guide current and future curricular developments.
a) Mathematics faculty will all participate and contribute to the writing of the Departmental Program Review.

b) Chemistry/Biochemistry will prepare materials for its 5-year American Chemical Society review.

c) Chemistry/Biochemistry will prepare materials for its Departmental Program Review.

iii. CSM faculty will engage in continued discussions on enhancing engineering elements in the physics and computer science curricula. We will give thoughtful consideration to a much longer term possibility of establishing engineering programs that meet needs and which are not redundant with other offerings in the region.

iv. Biological Sciences will initiate the process of separating the Biotechnology Degree Program from the Department of Biological Sciences, giving consideration to budget constraints and implication for the retention, tenure and promotion of faculty.

b. External funding. External funding is essential to invigorating faculty and student research activities, supporting graduate students, and also building and sustaining key infrastructure in the College. The College will strive to increase its externally funded grant awards by 15% annually, starting from a baseline of $2.2M in 2011/12 (the inaugural year of the new college). Our ability to achieve this goal will depend on hiring faculty who will be generating external funding through regular and frequent submission of grant proposals.

i. Mathematics will seek external funding to support graduate student scholarships.

c. Technologies for delivery of online courses. As appropriate, departments will explore the use of various technologies for the delivery of online courses. Of particular interest to develop are online remedial and preparatory courses, as well as general education courses. Employing new pedagogies will enable more students to be served and help to shorten their time to degree.

i. Develop online versions of remedial mathematics courses, offered during the summer, to shorten time to degree.

ii. CHEM 101 does not have a laboratory attached and is a good choice to expand into online offerings to help better prepare students heading into CHEM 150 and CHEM 105.

iii. GES 101 is a bottleneck course at CSUSM. Although this course has a laboratory attached, it may be possible to develop an at-home laboratory that is safe, pedagogically sound, and cost effective.
d. **Extended Learning and CSUSM at Temecula.** The College will discuss/develop Memoranda of Understanding with the College of Extended Learning. The purpose of these MOUs is to agree on the basis of a partnership to offer self-support courses, including laboratories, as well as potential certificate programs, between CSM and EL.

i. In addition to CHEM 105 lecture, with laboratory certification, 105L can be offered for the Kinesiology Special Sessions cohort. In addition, it may be possible to also offer the CHEM 150 course in the summer session to avoid laboratory scheduling conflicts. This course is currently taken by Kinesiology majors in the Physical Therapy Track and may be desirable for Riverside County students, so they do not need to travel to CSUSM.

ii. GES 110, which meets the B3 requirement, is currently a bottleneck for students in all majors. A GES 110 offering during summer session, and/or GES 101, may relieve bottlenecks in meeting B1/B3 requirements.

iii. The College will move forward with developing and implementing a pre-health professions certificate program, aimed at post-baccalaureate students with non-STEM degrees or who lack prerequisites for medical, dental, pharmacy or other health professional schools.

iv. Computer Science will move forward with developing and implementing certificate programs that help professionals already in the workforce acquire skills in the high demand area, such as of embedded systems/software engineering and cybersecurity CISSP (Certified Information Systems Security Professional) standards.

e. **Space and Infrastructure.** A significant number of equipment housed in Science Hall 1 and 2 is original capital equipment, purchased or donated 20 years ago, and it now needs to be replaced. Additional major equipment, instrumentation, and space are needed to support CSM’s growing needs in support of undergraduate instruction and research.

i. **-80 Freezers(3-5):** Several -80 freezers are needed to replace original equipment. These are used for long-term storage of various biological samples for teaching and research. We will utilize a combination of designated equipment budgets, reserves, and revenues from externally funded grants to purchase replacement equipment. Cost: $30-50K

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iii. **Flow cytometer:** This is a laser based, biophysical technology employed in cell counting and sorting, as well as biomarker detection and protein engineering. The technology, which enables multiparametric analysis of physical and chemical characteristics of thousand of particles per second, is widely used in basic research,
clinical practice and clinical trials. This instrument would be used by several faculty involved in translational research. This instrument will also contribute to a state of the art facility for training Biotechnology and Biology students in sterile technique and cell culture, particularly stem cells. These are essential skills for students entering the biotechnology industry or continuing their education in biomedical research. We will seek external funding and philanthropic support for instrument acquisition. Cost: $100-$250K

iv. **LC-MS:** This instrument combines the physical separation capabilities of liquid chromatography (or HPLC) with the mass analysis capabilities of mass spectrometry. LC-MS is a powerful technique used for many applications which require very high sensitivity and selectivity, such as identification of chemicals in the presence of other chemicals in a complex mixture. Preparative LC-MS systems can be used for fast and mass directed purification of natural products extracts and new molecular entities important to food, pharmaceutical, agrochemical and other industries. This instrumentation would be utilized in advanced laboratory courses and student research. We will seek external funding and philanthropic support for instrument acquisition. Entry level instrument: $125K

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vi. **Applied Physics Laboratories:** Renovations in Science Hall 2 are needed to create two research laboratories for Stephen Tsui and Gerardo Dominguez. These functional spaces will enable productive research involving undergraduates and increase opportunities to garner external funding for research. The University has committed $300K as a loan from reserves towards the project, which total cost is estimated at ~$500K. We will seek external funding and philanthropic support for these renovations with the ultimate goal of replenishing campus reserves.

vii. **SEM with EDX:** A scanning tunneling microscope (SEM) with Energy-dispersive X-ray spectroscopy (EDX) would be an essential tool for sample analysis and materials characterization. SEM can be used to image samples with extremely high resolution. An SEM with EDX capability can provide information on chemical composition. This instrument would be used in upper division laboratories (complementing current experiments in materials fabrication), instructional research (independent studies), and faculty research by Drs. Dominguez, Tsui and Schmidt (Chemistry). We will seek external funding and philanthropic support for instrument acquisition. Cost: $300K
viii. **Water or wind tunnel (w/ laser velocimetry):** This tool would allow student investigations of fluids, flow, aerodynamic properties, and metrology through the use of laser velocimetry techniques, which detect flow rates within fluids. A water or wind tunnel would be used for activities in upper division laboratory courses and student independent research with Dr. Burin. We will seek external funding and philanthropic support for equipment acquisition. Cost: $20-30K

ix. **Solid State Microwave Generator:** This instrument would be a foundational tool for developing an upper-division laboratory activity in PHYS 380 and PHYS 480. Used in dissociating molecules (particularly water), a microwave generator would benefit Dr. Dominquez's research in isotope analysis. It could also be used in a Biological Physics course (previously a topics course, now being proposed as a regular course). We will seek external funding and philanthropic support for equipment acquisition. Cost: $15K

f. **Space.** Science Hall 1 and Science Hall 2 were designed to build instructional capacity for a younger, smaller university. With the tremendous growth in enrollment and hiring of research active faculty, the College is struggling to provide adequate space for instruction and research. As needs change, we will examine spaces for appropriate and optimal use, and reallocate as required. When this involves exchange between departments, the Governing and Planning Committee will make recommendations to the Dean using guidelines developed in AY 2011/12. Final decisions rest with the Dean. The College will make efforts to modify spaces to maximize and/or optimize instructional capacity as well as use of research space. Each Department is examining its space and making plans for renovating or reallocating space. These ideas are elaborated in each department’s plan.

g. **Hiring: Please see Section C.**

3) **FY 2014/15**

a. **Curriculum revision and reform.** Regular review of curriculum is essential to ensuring that the programs delivered by departments in the College of Science and Mathematics meet professional standards of their respective disciplines. Furthermore, our programs must meet the workforce needs for competency and skill in the region we serve.

i. Departments will continue to design and implement course and program assessments.

   a) Physics will submit an A form to initiate campus planning for a Masters of Science in Applied Physics.

   b) Physics will explore ways to deal with FTES growth in service courses.

   c) Physics will explore scheduling alternatives in core upper division courses required for their majors to facilitate graduation.
d) Mathematics will follow-up on the survey of the graduate program and consider possible changes.

e) Chemistry/Biochemistry will develop and implement a comprehensive assessment of graduating seniors.

f) Chemistry/Biochemistry will develop a Co-Op program for undergraduate placement in local industries.

g) Chemistry/Biochemistry will expand selected upper-division laboratory sections to meet demands from FTES growth.

ii. Departments will engage in Program Review as prescribed by University policies and procedures. Self-reflection and external feedback can provide valuable insights to guide current and future curricular developments.

iii. CSM faculty will engage in continued discussions on enhancing engineering elements in the physics and computer science curricula. We will give thoughtful consideration to a much longer term possibility of establishing engineering programs that meet needs and which are not redundant with other offerings in the region.

iv. Biological Sciences will implement, if feasible, the process of separating the Biotechnology Degree Program from the Department of Biological Sciences.

b. **External funding.** External funding is essential to invigorating faculty and student research activities, supporting graduate students, and also building and sustaining key infrastructure in the College. The College will strive to increase its externally funded grant awards by 15% annually, starting from a baseline of $2.2M in 2011/12 (the inaugural year of the new college). Our ability to achieve this goal will depend on hiring faculty who will be generating external funding through regular and frequent submission of grant proposals.

c. **Technologies for delivery of online courses.** As appropriate, departments will explore the use of various technologies for the delivery of online courses. Of particular interest to develop are online remedial and preparatory courses, as well as general education courses. Employing new pedagogies will enable more students to be served and help to shorten their time to degree.

i. Develop and implement online versions of remedial mathematics courses, offered during the summer, to shorten time to degree.

ii. CHEM 101 does not have a laboratory attached and is a good choice to expand into online offerings to help better prepare students heading into CHEM 150 and CHEM 105.
iii. **GES 101** is a bottleneck course at CSUSM. Although this course has a laboratory attached, it may be possible to develop an at-home laboratory that is safe, pedagogically sound, and cost effective.

d. **Extended Learning and CSUSM at Temecula.** The College will discuss/develop Memoranda of Understanding with the College of Extended Learning. The purpose of these MOUs is to agree on the basis of a partnership to offer self-support courses, including laboratories, as well as potential certificate programs, between CSM and EL.

i. In addition to CHEM 105 lecture, with laboratory certification, 105L can be offered for the Kinesiology Special Sessions cohort. In addition, it may be possible to also offer the CHEM 150 course in the summer session to avoid laboratory scheduling conflicts. This course is currently taken by Kinesiology majors in the Physical Therapy Track and may be desirable for Riverside County students, so they do not need to travel to CSUSM.

ii. **GES 110,** which meets the B3 requirement, is currently a bottleneck for students in all majors. A GES 110 offering during summer session, and/or GES 101, may relieve bottlenecks in meeting B1/B3 requirements.

iii. The College will move forward with developing and implementing a pre-health professions certificate program, aimed at post-baccalaureate students with non-STEM degrees or who lack prerequisites for medical, dental, pharmacy or other health professional schools.

iv. Computer Science will move forward with developing and implementing certificate programs that help professionals already in the workforce acquire skills in the high demand area, such as embedded systems/software engineering and cybersecurity. CISSP (Certified information Systems Security Professional) standards.

e. **Space and Infrastructure.** A significant number of equipment housed in Science Hall 1 and 2 is original capital equipment, purchased or donated 20 years ago, and it now needs to be replaced. Additional major equipment, instrumentation, and space are needed to support CSM’s growing needs in support of undergraduate instruction and research.

i. **-80 Freezers(3-5):** Several -80 freezers are needed to replace original equipment. These are used for long-term storage of various biological samples for teaching and research. We will utilize a combination of designated equipment budgets, reserves, and revenues from externally funded grants to purchase replacement equipment. Cost: $30-50K

ii. **Vivarium renovation:** Aging facilities in Science Hall 1 require upgrades. Additional space is needed to support additional faculty research. We will seek external funding and philanthropic support for renovations. Cost unknown.
iii. **Flow cytometer.** This is a laser based, biophysical technology employed in cell counting and sorting, as well as biomarker detection and protein engineering. The technology, which enables multiparametric analysis of physical and chemical characteristics of thousand of particles per second, is widely used in basic research, clinical practice and clinical trials. This instrument would be used by several faculty involved in translational research. This instrument will also contribute to a state of the art facility for training Biotechnology and Biology students in sterile technique and cell culture, particularly stem cells. These are essential skills for students entering the biotechnology industry or continuing their education in biomedical research. We will seek external funding and philanthropic support for instrument acquisition. Cost: $100-$250K

iv. **LC-MS:** This instrument combines the physical separation capabilities of liquid chromatography (or HPLC) with the mass analysis capabilities of mass spectrometry. LC-MS is a powerful technique used for many applications which require very high sensitivity and selectivity, such as identification of chemicals in the presence of other chemicals in a complex mixture. Preparative LC-MS systems can be used for fast and mass directed purification of natural products extracts and new molecular entities important to food, pharmaceutical, agrochemical and other industries. This instrumentation would be utilized in advanced laboratory courses and student research. We will seek external funding and philanthropic support for instrument acquisition. Entry level instrument: $125K

v. **Computing Equipment.** Multiple instructional and research functions are supported by an aging server in Computer Science that must be replaced. To support instruction in operating systems, embedded systems and networks, 40 Unix stations are needed. Assorted tablets are needed for mobile computing classes. We will utilize a combination of designated equipment budgets, revenues from externally funded grants, and philanthropic support for replacing and acquiring equipment. Cost: ~$100K

vi. **Applied Physics Laboratories:** Renovations in Science Hall 2 are needed to create two research laboratories for Stephen Tsui and Gerardo Dominguez. These functional spaces will enable productive research involving undergraduates and increase opportunities to garner external funding for research. The University has committed $300K as a loan from reserves towards the project, which total cost is estimated at ~$500K. We will seek external funding and philanthropic support for these renovations with the ultimate goal of replenishing campus reserves.

vii. **SEM with EDX:** A scanning tunneling microscope (SEM) with Energy-dispersive X-ray spectroscopy (EDX) would be an essential tool for sample analysis and materials characterization. SEM can be used to image samples with extremely high resolution. An SEM with EDX capability can provide information on chemical composition. This instrument would be used in upper division laboratories (complementing current experiments in materials fabrication), instructional research (independent studies), and
faculty research by Drs. Dominguez, Tsui and Schmidt (Chemistry). We will seek external funding and philanthropic support for instrument acquisition. Cost: $300K

viii. **Water or wind tunnel (w/ laser velocimetry):** This tool would allow student investigations of fluids, flow, aerodynamic properties, and metrology through the use of laser velocimetry techniques, which detect flow rates within fluids. A water or wind tunnel would be used for activities in upper division laboratory courses and student independent research with Dr. Burin. We will seek external funding and philanthropic support for equipment acquisition. Cost: $20-30K

ix. **Solid State Microwave Generator:** This instrument would be a foundational tool for developing an upper-division laboratory activity in PHYS 380 and PHYS 480. Used in dissociating molecules (particularly water), a microwave generator would benefit Dr. Dominguez’s research in isotope analysis. It could also be used in a Biological Physics course (previously a topics course, now being proposed as a regular course). We will seek external funding and philanthropic support for equipment acquisition. Cost: $15K

f. **Space.** Science Hall 1 and Science Hall 2 were designed to build instructional capacity for a younger, smaller university. With the tremendous growth in enrollment and hiring of research active faculty, the College is struggling to provide adequate space for instruction and research. As needs change, we will examine spaces for appropriate and optimal use, and reallocate as required. When this involves exchange between departments, the Governing and Planning Committee will make recommendations to the Dean using guidelines developed in AY 2011/12. Final decisions rest with the Dean. The College will make efforts to modify spaces to maximize and/or optimize instructional capacity as well as use of research space. Each Department is examining its space and making plans for renovating or reallocating space.

g. **Hiring: Please see Section C.**

**C. Proposed Hires and Budget Changes by Fiscal Year**

Table 1 shows the proposed faculty hiring matrix by search year for CSM for the next 5 years. The hiring matrix is based on input received from each department in CSM for the three years 2012/13, 2013/14 and 2014/15, taking into account retirements, instructional needs, and programmatic needs and vision. The proposed hiring plan is spread out over a five year period, taking into consideration the availability of resources needed to enable CSM to offer competitive start-up packages to experimental scientists, which will depend largely on annual indirect cost return revenues. Where possible, positions have been identified as replacement or growth positions. Replacement positions will utilize existing faculty lines, whereas growth positions will require additional revenues. A staff hiring matrix for CSM will emerge as we develop alternative revenues and self-support programs.
In preparing the cost estimates for each faculty hire, it is assumed that the salary for each replacement position will be $70,000 (benefits are already paid into the benefits pool), and the salary and benefits for each growth positions will total ~$100,000 ($70,000 salary plus 41% benefits paid into the benefits pool). Start-up for each experimental scientist (biology, chemistry/biochemistry, and physics) is estimated at $70,000, to be split over two or three years. Start-up for each Mathematician is estimated at $5,000, and for each Computer Scientist at $10,000.

It is anticipated that budgets will eventually rebound and growth positions can be funded. The College endeavors to identify non-state funding sources, including College of Extended Learning revenues, philanthropic gifts, and private foundations, to initially fund growth positions, with the idea that state funding will permanently fund these new positions.

### Table 1. Proposed Five-Year Faculty Hiring Matrix (by search year)

<table>
<thead>
<tr>
<th>Search year</th>
<th>Most Recent Hire (year started)</th>
<th>2012/13</th>
<th>2013/14</th>
<th>2014/15</th>
<th>2015/16</th>
<th>2016/17</th>
</tr>
</thead>
</table>
Subdivision Unit: Extended Learning – General Plan

PART I: NARRATIVE

A. Planning Assumptions

1) Common planning assumptions for all Academic Affairs subdivision units
   a. Flat FTES at the university and college levels for all three years, based on the projected AY 2011/12 annualized FTES.
   b. Flat funding level for all three years, based on the FY 2011/2012 budget allocations.
   c. Unit plans should align with and support the Academic Affairs Strategic Plan Goals; namely:
      i. Develop an Academic Master Plan that focuses on programs relevant to our changing society and student demographics.
      ii. Employ pedagogies that are relevant to our changing society and student demographics.
      iii. Invigorate faculty and student research activities.
      iv. Cultivate global perspectives.
      v. Provide faculty and staff professional development.
      vi. Develop non-state funding sources.
      vii. Provide needed academic technology and library resources.
   d. Programs and units should remain focused on the future.
   e. Program Review findings, if any, should be considered.
   f. Program proposals currently under review should be considered and reflected as appropriate if an implementation date is anticipated during the period of the three-year rolling plan.

2) Begin here enumerating planning assumptions for the unit

CSUSM Extended Learning will be a unit on campus focused on delivering university degrees and professional development programs that meet the current and future needs of the region and beyond through collaboration and following governance, university and system policies and procedures. The academic integration and access for student success and gainful employment will be the driving factors for Extended Learning to assist CSUSM in meeting their mission and campus wide goals.

Strategic Direction (3 years)

   a. EL strategic goals align with and support the Academic Affairs Strategic Plan Goals; namely:
i. EL’s Academic Master Plan will focus on the four College’s Plans, concentrating on programs relevant to our changing society and student demographics (regional and global perspectives). Access through self-support program options are critical to CSUSM being able to provide and educated workforce for the region.

ii. EL staff will continue to develop and employ with the faculty of the four College’s pedagogies that are relevant to our changing society and student demographics. This includes but is not limited to exploring the use of synchronous, asynchronous, and remote-enabling technologies for instruction, labs and university wide services (library, career center, advising, etc.).

iii. EL will endeavor to invigorate faculty and student research activities and find ways to create opportunities to financially support via program budgets.

iv. EL will act as a catalyst for gainful employment and workforce driven programs to meet regional and international needs.

v. EL will strive to create a CSUSM at Temecula Campus that is a benchmark for fully self-support branch/regional campus models for CA and the nation. EL will work with the local governments and organizations to meet the Southwest Riverside economic and workforce goals and to create a knowledge base and pipeline for an educated workforce for the 21st century and beyond.

   a. For more detailed information on the globalization of CSUSM, see the 3-year plan for EL – Global Education.

vi. EL will strive to be the benchmark Osher Lifelong Learning Program for the state and nation with innovative, fiscally responsible, philanthropic, programmatic leaders, high quality courses for CSUSM OLLI members.

vii. EL will strive to increase its level of externally funded grants, with the goal, dependent on academic integration/collaboration, of increasing our external support by 10% each year for the next 3 years. External support will be strategically sought to support student scholarships, military stipends, undergrad and graduate research opportunities, study abroad scholarship opportunities, program development funds, market research, space and lab demands/expansion.

viii. EL will be the leader and mediator to cultivate global perspectives and the globalization of CSUSM. EL will foster international collaboration with faculty for opportunities for teaching, research, training projects and outreach. EL will encourage the Colleges to have students participate in study abroad and provide marketing materials with testimonials and web based information. EL will work with the College’s to offer courses via special session or Open University to teach international students participating in the American Language and Culture Institute in the Office of Global Education.
b. For more detailed information on the globalization of CSUSM, see the 3-year plan for EL – Global Education.

ix. EL will provide for their staff professional development and will work across campus for collaboration for professional development integration for faculty and staff. EL will alert faculty and staff of unique opportunities for professional development, and strategically utilize discretionary funds to support their participation.

x. EL will support and encourage scholarship activities for staff and faculty to highlight and “tell the story” of their successes related to EL programs.

xi. EL will work across the College’s and other units on campus to assist in developing non-state funding sources. EL will strive to assist College’s, Academic Affairs, Institutes (i.e. Institute for Palliative Care) to increase resources to those units that will provide start-up, development, and department discretionary funds.

xii. EL will work with IITS and the Library to build into program budgets to provide needed academic technology and library resources. This includes funding for software, hardware, journal and database subscriptions, and staff support.

General Assumptions

1. Extended Learning is a self-support operation with substantial fiscal goals for returns to multiple units on campus (Colleges, faculty additional employment, FAS, AA, IITS, Library, SA, CSUSM campus wide initiatives, UARSC, student fees and activities, etc.).

2. Extended Learning will work with faculty on program recommendations based upon needs assessments, resources, feasibility, justification analysis and partner support. Where applicable, programs will be pursued with respective Colleges for agreement, nomination and implementation. Following agreement with College and Departments, Extended Learning’s involvement will be primarily program implementation, facilitation and operation.

3. Extended Learning will work with area community colleges to create 2+2 programs.

4. Assumes all Strategic Direction items above and operation will be achieved through matrix university management led by Extended Learning.

5. Implement well-planned and justified competitive programs.

7. Programs and technology will be changed to maintain cutting edge educational delivery for changing times and needs.

8. Focus on the delivery of programs, degrees, and certificates and post baccalaureate degrees/certificates in concert with community colleges, local high school districts, CSUSM campus colleges/departments, other CSU’s and joint doctorates with CA institutions.

9. Non-credit programs will primarily focus on professional development, personal enrichment and lifelong learning for adults. An appropriate and sustainable ratio of credit and non-credit courses will be determined through time for cost-benefit.

10. Provide faculty/staff support and accommodation for assigned and visiting instructors.

11. Infrastructure support must be considered with every new proposed program.

12. Community groups and regional organizations will request various programs and initiatives that need University consideration, response and/or involvement.

13. Fees need to be established to support infrastructure and support campus and branch campus activities.

B. Goals by Fiscal Year – General

a. FY 2013/14 Goals
   Administrative

1. Explore and implement innovative best practices across all EL programs in providing student support services at a distance through the use of technology.

2. Develop an organizational plan to meet the present and future student enrollment growth and operational demands for all EL programming (credit, non-credit, OLLI, branch campus, ALCI, international recruitment, etc.).

3. Evaluate and increase student access to library services for self-support programs.

4. Establish TAG agreements with 2-year colleges.

5. Evaluate organizational structure plan to meet the present and future student enrollment growth, service needs and operational demands.

6. Evaluate space planning for the potential expansion on or bordering main campus, the Temecula Campus or other alternative site options.
Outreach

7. Expand representation on regional committees and boards (workforce, world trade, economic, local government).

8. Expand scholarship activities for staff and faculty that participate in EL programs to highlight and “tell the story” regionally and nationally about CSUSM programs success stories.

9. Support sponsorship and networking opportunities for staff, administration and faculty that will support the goals and missions of CSUSM and can lead to additional revenue streams for the institution.

Program Highlights:

10. Promote and launch MSW.

11. Promote and launch Masters in Kinesiology.

12. Promote, launch and expand Nursing programming (Masters in Nursing, onsite nursing programs at health care facilities), etc.


14. Promote and launch Bachelors in CSD.

15. Promote and launch MBA program (accelerated and work experienced waived) in partnership with CoBA.

16. Promote and launch stackable certificates in CoBA (leadership, entrepreneurship, accounting, and others).

17. Explore and potential launch of pre-physical therapy option for Kinesiology.

18. Promote and launch Summer Session on campus and at the Mt. San Jacinto College campuses in Menifee and Temecula.

19. Grow BSBA and MBA programs with CoBA through stackable certificates in specific topic areas, i.e. entrepreneurship, enterprise systems/data warehouse, corporate finance, HR, accounting, etc.

20. Assess the regional business survey for future degree needs.
21. Computer Science will explore the development of certificate programs that help professionals already in the workforce acquire skills in the high demand area, such as embedded systems/software engineering and cybersecurity CISSP (Certified information Systems Security Professional) standards.


23. Adult Degree Completion and/or GE Packaged Classes (LDGE and UDGE)

24. Music Therapy BA and/or MA

25. Sociology and Criminology Stackable Certificates

26. Cultural Competency in Health Care Certificate

27. HIT Certificate and/or Masters Degree (or option in MBA)

For detailed information from each College see the 3-year plans for each College and review the Program Information specific to each College and/or Departments.

b. FY 2014/15 Goals

Administrative

28. Explore and implement innovative best practices across all EL programs in providing student support services at a distance through the use of technology.

29. Develop an organizational plan to meet the present and future student enrollment growth and operational demands for all EL programming (credit, non-credit, OLLI, branch campus, ALCI, international recruitment, etc.).

30. Evaluate and increase student access to library services for self-support programs.

31. Establish TAG agreements with 2-year colleges.

32. Evaluate organizational structure plan to meet the present and future student enrollment growth, service needs and operational demands.

33. Evaluate space planning for the potential expansion on or bordering main campus, the Temecula Campus or other alternative site options.
Outreach

34. Expand representation on regional committees and boards (workforce, world trade, economic, local government).

35. Expand scholarship activities for staff and faculty that participate in EL programs to highlight and “tell the story” regionally and nationally about CSUSM programs success stories.

36. Support sponsorship and networking opportunities for staff, administration and faculty that will support the goals and missions of CSUSM and can lead to additional revenue streams for the institution.

Program Highlights:

1. Promote and launch Human Development degree program with CEHHS.

2. Promote and launch Pre-Health Option with CMS.

3. Explore the potential of a PSM in Engineering Management (Departments of Physics; Mathematics in CSM and MBA in CoBA). (Pending preliminary market research and faculty discussion potential launch in fall 2014)

4. Border Studies BA

5. Digital and Media Arts MA

6. Ethnic Studies BA

7. Philosophy BA

8. Theater BA

9. Evaluate and promote launch of Sociology – Criminal Justice Program as a 2+2 with CHABSS and Mt. San Jacinto College.

10. Work with the EL Academic program directors to determine and drive support for regional workforce needs, resources, feasibility, and justification for program degrees and certificates with Colleges/Departments.

11. Increase special session offerings on campus and at Mt. San Jacinto College.

12. Encourage 2+2 programs between College/Departments and Mt. San Jacinto College and other 2-year colleges.
For detailed information from each College see the 3-year plans for each College and review the Program Information specific to each College and/or Departments.
c. FY 2015/16 Goals
   Administrative

37. Explore and implement innovative best practices across all EL programs in providing student support services at a distance through the use of technology.

38. Develop an organizational plan to meet the present and future student enrollment growth and operational demands for all EL programming (credit, non-credit, OLLI, branch campus, ALCI, international recruitment, etc.).

39. Evaluate and increase student access to library services for self-support programs.

40. Establish TAG agreements with 2-year colleges.

41. Evaluate organizational structure plan to meet the present and future student enrollment growth, service needs and operational demands.

42. Evaluate space planning for the potential expansion on or bordering main campus, the Temecula Campus or other alternative site options.

Outreach

43. Expand representation on regional committees and boards (workforce, world trade, economic, local government).

44. Expand scholarship activities for staff and faculty that participate in EL programs to highlight and “tell the story” regionally and nationally about CSUSM programs success stories.

45. Support sponsorship and networking opportunities for staff, administration and faculty that will support the goals and missions of CSUSM and can lead to additional revenue streams for the institution.

Program Highlights:

1. Promote and launch Sociology and Criminology Certificates with CHABSS and MSJC (if not launched in previous year).

2. Continue work with the EL program directors to determine and drive support for regional workforce needs, resources, feasibility, and justification for program degrees and certificates with Colleges/Departments.

3. Continue special session offerings and promote stackable certificates and 2+2 program development with Mt. San Jacinto College.
For detailed information from each College see the 3-year plans for each College and review the Program Information specific to each College and/or Departments.
Subdivision Unit: **Extended Learning – Global Education**

**PART I: NARRATIVE**

**Recommendations for 3 year plan for globalization of CSUSM**

<table>
<thead>
<tr>
<th>Target Area</th>
<th>Rationale</th>
<th>Time Frame</th>
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<tbody>
<tr>
<td>• Review current mission statement and incorporate a global outlook</td>
<td>By prominently displaying and referring back to the core mission of the University, the campus community will be reminded of this value as an integral part of its guiding principles</td>
<td>1-2 years based on peer review and input 2013-14</td>
</tr>
</tbody>
</table>

**International Student Engagement**

| • Conduct an international student satisfaction survey and develop programming accordingly | Determines specific needs of students and allows for adjustment of current offerings                                                                                                                   | Fall 2013                   |
| • Create streamlined and sensible path for international students to succeed with writing requirements | Discuss with GEW committee and Graduate Advisory Council models to move students into successfully completing their studies.                                                                             | Fall 2012, We are currently working with GEW and CS to consider alternatives to academically supporting our international students in a more comprehensive way.  
Fall 2013 have project in place |
| • Work with Registrar and Records to support efforts in registering new to country students | We also must continue to gain support/training from Registration/Records on the registration process for our new to country students. As this population grows (including those coming out of ALCI, like KORUS), we need to be ready to get students registered into appropriate classes. | Discussions will take place beginning Fall 2012.  
Staffing resource will continue to be a challenge unless funds are freed up to assist our efforts |
<table>
<thead>
<tr>
<th>• Engage the Cross-Cultural, Gender Equity and Pride Centers to encourage international student participation in activities</th>
<th>• Allows international students a “broader” understanding of diversity in the US and allows local CSUSM diverse students an opportunity to gain first-hand knowledge of individuals from another culture</th>
<th>Fall 2013-Spring 2014</th>
</tr>
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<tbody>
<tr>
<td>• Enhance the tutor/mentor program to include retired faculty, local community representatives including Osher Institute and study abroad alumni</td>
<td>• These groups generally have time and enthusiasm for a commitment in helping others</td>
<td>Fall 2013-Spring 2014</td>
</tr>
<tr>
<td>• Conduct training of faculty and staff on “international” student needs through outreach efforts by Global Ed/ALCI in coordination with Univ. Global Affairs Committee</td>
<td>• As the number and diversity of international students grows, it is important that staff understand cultural differences in addressing the students’ needs</td>
<td>Spring 2014</td>
</tr>
<tr>
<td>• Encourage ESL students to present in regular classes</td>
<td>• Utilizing ESL students in regular class discussions (cross-cultural studies, case studies etc.) demonstrates a commitment by the university to actively engage them in all aspects of university life while providing additional insights into cultural awareness to the broader population</td>
<td>Fall 2013-Spring 2015</td>
</tr>
<tr>
<td>• Solidify Global Living Center in Residence Hall</td>
<td>• Providing a residential center where domestic and international students can actively engage in social and academic experiences will benefit a broader understanding and integrate students into a safe environment to experience these differences. Care must be taken to integrate domestic and international students in Global Living Center so that international students are not isolated from the domestic student population.</td>
<td>Fall 2014-Spring 2015</td>
</tr>
</tbody>
</table>

**International Student Outreach**

| • Streamline Admissions Process and Response Rate for International Applicants | • The current response rate for international students understandably is slow due to the use of CSU Mentor and the small volume in comparison to the general applicant pool. Nevertheless, ROI is critical if we are to grow international student targets by 12% or higher per year. • Along with continuing to work with EMS to address concerns of response rate for international applications through Mentor, and the PS system; we also need to continue evaluating the process of admissions as it relates to new EL programs coming on board. • Develop ITAG agreements with Washington, Oregon and CA community colleges that are specific to each institution rather than current “blanket” standards utilized | Application started for Homeland Security authorization for Fall 2013 start date to have Temecula able to admit F-1 CA community college students. Spring 2013, implement ITAG agreements for said institutions |
| • Partner with ESL institutions throughout California to “feed” students to CSUSM | ▪ Utilizing ESL centers that specifically send students into 4 year institutions is highly desirable. Care must be taken that only students qualified by iBT or IELTS scores are admitted through this means, or that students enter through ALCI if not qualified through iBT or IELTS scores.
▪ Creating specific study paths will insure student success | Spring 2014-Fall 2015 |
<table>
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<tbody>
<tr>
<td>• Solidify arrangements with quality agents to promote CSUSM</td>
<td>▪ Volume of agency agreements far exceeds the demand. Carefully and strategically pare down the list to a manageable number in targeted geographic areas that have important strategic meaning to CSUSM</td>
<td>Fall 2012-Fall 2013</td>
</tr>
</tbody>
</table>
| • Utilize faculty visits abroad in promoting campus (use mini-grants) and faculty survey to determine interest. Provide adequate training for individuals who wish to participate. | ▪ Engaging faculty in recruitment efforts can be done through a series of meetings or orientations.
▪ Identifying faculty travel is currently being done by Risk Management sending Global Ed a list of names and destinations.
▪ Ideally, a comprehensive database system such as StudioAbroad or similar should be implemented to better track faculty/staff interest and travel plans | Summer 2013-Spring 2015 |
| • Expand the ALCI Semester at San Marcos program to include students from Germany, Russia, Brazil, Scandinavia etc. by creating Business and non-Business track courses | ▪ SDSU’s ALI program is currently at capacity
▪ They have turned away over 100 students, particularly those interested in “special-funded” business courses offered in addition to regular coursework at the university
▪ Agents in Brazil, Europe and locations such as Hong Kong, Singapore, Malaysia and South Africa are eager to promote such offerings
▪ In addition, utilizing an expanded network of partner institutions abroad can be seen as an additional option for their students unable to come on exchange | Summer 2013-Summer 2015 |
<p>| • Waive course by course articulations for freshmen and graduate students | ▪ As international students are not subject to the same admission criteria as California residents, waiving any course by course equivalencies for both Freshmen (high school diploma or equivalent) and graduate students (demonstrated degree completion) will expedite the processing of applications | Beginning Fall 2013…ongoing |</p>
<table>
<thead>
<tr>
<th>Task</th>
<th>Details</th>
<th>Status/Target Dates</th>
</tr>
</thead>
<tbody>
<tr>
<td>Provide updated information in marketing material</td>
<td>Given the need to promote CSUSM as both a quality institution and a “destination” requires a revamping of current publication materials and electronic media efforts.</td>
<td>Done...ongoing based on feedback from clients abroad</td>
</tr>
<tr>
<td>Design an online “flip” catalogue of program offerings for both ALCI and regular degree-seeking students</td>
<td>Regional government agencies in China, Taiwan, Korea, Indonesia, Brazil and Japan regularly request RFP’s for technical and ESL training</td>
<td>Started Fall 2012 and refined for future grant proposals through Summer 2015</td>
</tr>
<tr>
<td>Enhance “Teacher Training program in ESL and EFL with RFP’s with various governments</td>
<td>Both international students and domestic students can benefit from completing a certificate as either an enhancement of their degree or as a “fall-back” upon graduation</td>
<td>Target for Fall 2013</td>
</tr>
<tr>
<td>Create TEFL certificate program for undergraduate/Education majors through ALCI</td>
<td>Most social media sites are free Staff or student assistant time/training will be necessary</td>
<td>Beginning Fall 2013 with efforts in China, Turkey, Brazil and possibly Vietnam</td>
</tr>
<tr>
<td>Utilize social media (including those specific to overseas country ex. Renren.com or Yiqi.com in China), Facebook, Skype chats, Twitter etc.</td>
<td>See grant-writing above</td>
<td>First grant submission with Fulbright Fall 2012, continuing through Summer 2015 as requests for proposals present themselves</td>
</tr>
<tr>
<td>Look to private sector sponsorship of international students (ex. Saudi Aramco, ICETEX and Colfuturo in Columbia)</td>
<td>I have successfully managed several of these programs which brought in additional revenue streams</td>
<td>With the joining of ISEP, we hope to begin offering inbound summer opportunities beginning Summer 2014</td>
</tr>
<tr>
<td>Incorporate short-term and faculty-led inbound programming from partner institutions (ex. utilize ISEP network)</td>
<td>Encouraging agents to discuss longer stay options for students as part of their advising, generates additional revenue and provides students with a “richer” exposure to American culture</td>
<td>Proposed for Summer 2013 and beyond</td>
</tr>
<tr>
<td>Offer agents 15% renewal fee for students who continue on programs</td>
<td>1st semester ESL, 2nd combination of ESL and regular courses and Summer coursework fully-integrated into degree program or other combinations such as Summer and Fall Bridge Program, etc.</td>
<td>Continue developing the KORUS model for institutions in other geographic areas as they present themselves ex. Brazil and Turkey. Korus initiated Spring 2013 with expansion through Summer 2015</td>
</tr>
<tr>
<td>Enhance “Bridge” program for ESL students</td>
<td>With the dramatic increase in student fees and currencies, the US is once again at a competitive advantage, sharing this information with agents etc. will encourage students to look at CSUSM’s reasonable cost structure</td>
<td>(see marketing materials above) Fall 2014 and beyond</td>
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<td>Provide cost comparison sheets to UK/Australia in literature</td>
<td>Having worked at the Fulbright/Education USA office overseas, students regularly would ask about those institutions whose banners were displayed!</td>
<td>Beginning Spring 2013 through Spring 2015</td>
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<td>Send CSUSM pennants and banners to EducationUSA advising centers around the world</td>
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- Bring Fulbright advisors to campus during their visit to US NAFSA conference
  - Fulbright/EducationUSA advisors regularly receive funding to come to the US for conferences. Institutions are asked to “host” these individuals prior to or after such conferences
  - Having them physically visit CSUSM provides them with a much better understanding of our campus
- Create specific “micro sites” in native language for parents
  - Departmental websites or those geared specifically to parents in their native language are major factors in determining whether a student studies at a university
  - With revision of CSU main website, good opportunity to incorporate these micro sites. Fall 2014-Spring 2015
- Expand “2+2” programming with partner institutions such as INTI in Malaysia and others in Korea, India, China and other Laureate Universities consortia
  - By offering 2+2 options, CSUSM expands it outreach to a specific “feeder” program from institutions looking to develop broader international linkages
  - Begun and enhanced in Spring 2013 with outreach efforts in Vietnam and China roll out Fall 2014 and beyond
- Guarantee housing for incoming international students
  - Maslow’s hierarchy of needs…students and parents want assurances that they have a secure place to live
  - With the expansion of CSUSM’s residence halls, what better time than to have these discussions
  - Finalize MOU with Housing to guarantee at least 60 beds per year for international students. Discussions begun Fall 2012 with MOU to be finalized Spring 2013

### International Scholar Enrollments

- Utilize such sponsoring agencies as LASPAU, ACTR, CDRF, USAID, World Bank Training Opportunities, OAS Scholars, AmidEast, AMITY, Sister Cities, Partners of the Americas, National Council for International Visitors, United World College Scholarship Foundation, Fulbright, DAAD and Rotary to enhance scholar presence
  - Faculty are extremely grateful for the superb caliber of these students and their academic prowess
  - Students from these organizations often compliment the diversity of students from the regular international student population (ex. Tajikistan, Colombia, Uruguay, Kenya, Fiji, Indonesia, Bangladesh, Ukraine)
  - DAAD pays most expenses for German students to study at US universities for short-term projects
  - Revise Tuition Waiver program for graduate students to designate a percentage for such scholars. Discussions will begin in Fall 2012 with final agreement hopefully to take place beginning Fall 2014 and beyond
- Apply for grants for program development including: Global Experience through Technology from US State Department, AID contracts, DoD, DoE, NIH, NSF etc.
  - With limited State support, grant-writing has become mission critical
  - Utilizing a collaborative effort with faculty and other administrators, it is highly likely that a number of grants will be awarded (1:10 ratio is common)
  - Begun Fall 2012 with ongoing efforts through Summer 2015

### International Education Abroad Opportunities

- Conduct a survey of students to determine attitudes towards international study/perceptions
  - Are we addressing the needs of students with our current offerings? Are we missing something?
  - Beginning Fall 2014
- Develop grant initiatives with DoD, DoE, CAPA and CIEE foundations, AED, IFSA-Butler, Gates and Wang Foundations, DAAD etc. to develop mobility projects for CSUSM students to study abroad
  - Look to possible grants from NAFSA, IFSA-Butler, the Wang Foundation, DAAD and DoD in providing funding for students to study or conduct research abroad
  - Summer 2013-Summer 2015
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<td>Designate a point person in Financial Aid and Scholarships or retired faculty that manages/promotes study abroad scholarships through connections with Faculty Alumni Network and University Global Affairs Committee</td>
<td>Look to determine appropriate scholarship representative who can dedicate a portion of their time to work with students to write successful applications including: Freeman Asia, Boren, Gilman, Rotary and Woodrow Wilson scholarships</td>
<td>Beginning Fall 2013</td>
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| Increase number and variety of learning options for students through consortia (ISEP) or through faculty-led study and research options | Utilize other CSU’s programs as a cost effective way to enhance current options  
ISEP is a very cost effective way to expand offerings to over 100 institutions in over 35 countries  
DAAD offers a large number of grants/scholarships for short-term study in Germany (little to no language requirement) | Done and continuing with new partnerships throughout Oceania, Europe, Middle East, Africa, Latin America and Asia. Further developments beginning Fall 2013 |
| Work with Career Services to utilize “Going Global” search database   | By providing students with access to this service, both international students and domestic students have a large variety of internship and work opportunities at their fingertips. This is especially critical for Global Business and Global Studies students | Summer 2013    |
| Develop a “pre-departure” orientation class that students take and complete upon their return from abroad | Utilize previous models such as SDSU’s EdTech program to establish a “pre-departure” semester-long course to prepare students for their overseas experience (EDTEC 350)  
This course was significant in that it allowed students and faculty to conduct research on learning outcomes of an overseas experience tracking the students before, during and after their sojourn | Fall 2015      |
| Develop an “Amigos” program for returnees to actively engage with future study abroad and international students | Recruit a highly motivated group of students who actively participated in a wide variety of activities including: International Coffee Hours, pre-departure orientations, international student orientations and International House events  
Students received special recognition (and letters of recommendation) upon completion of their service | Currently being done through the CSU IP Ambassador’s program. Future developments will include ISEP Ambassadors and a study abroad alumni network. Fall 2013 and beyond. |
| Involve study abroad students in Cross-Cultural center activities      | Students were eager to continue their “connection” with these heritage cultures by participating in a variety of events | Fall 2014 initiative |
• Utilize the Office of Community Service Learning to include study abroad opportunities
  ▪ Successful modeling included service learning in China, Ghana, South Africa, Mexico, Brazil and Costa Rica, Belize, Russia
  ▪ Key to successful programming is adequate preparation by student participants and follow up upon completion of program
  Discussions already under way. Follow up in Summer 2013 to determine location options.

• “Redefine” study abroad specific to transfer and graduate students
  ▪ Current study abroad models (semester and year abroad) pose challenges to both sets of students due to limited electives and/or outside obligations
  ▪ Encourage faculty-led programming, internship opportunities (Going Global link)
  ▪ Successful models include working with exchange partners or industries abroad and having students prepare solutions to specific challenges presented to them in advance. In turn, students develop strategies and present these as part of their short-term sojourn
  Currently being done with possible program developments in Ecuador, Vietnam and Europe.
  Summer 2013 through Summer 2015

Curriculum Integration

• Develop student learning outcomes that serve as foundation for future major, minor or certificate opportunities.
• Insure that global perspectives are infused in core courses within each degree program; specific “intercultural/international” courses in most majors focus on topics of global concern
  ▪ Executive Order 1065 has established specific guidelines in addressing Upper and Lower GE requirements. By identifying subject areas that conceivably could be included in study abroad programming (ex. Areas BB, CC and DD) CSUSM academic advisors could provide guidance to students to utilize these subject areas as study abroad courses
  ▪ In addition, the development of academic plans incorporating “study abroad” into a timeframe that is most applicable to each major can act as an incentive to encourage student mobility while dispelling the “myth” that there is no time in a student’s curriculum to allow for study abroad or that it will only delay graduation
  ▪ Successful models have been developed at SDSU, U. of Minnesota, Michigan State, U. of Texas and UC Boulder

Fall 2014 or Spring 2015 at the earliest. Utilize UGAC to initiate conversation with GE committee to revamp possible “tracks” within GE such as that done successfully at Sacramento State and Long Beach State
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<td>Conduct survey of coursework with international content</td>
<td>By determining what courses already incorporate internationalism, students can be encouraged to take advantage of these prior to or upon completion of a study abroad experience, thus enhancing their studies within a global context. Likewise, some of these courses could be adapted for faculty-led or directed study abroad.</td>
<td>Fall 2013</td>
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<td>Enhance the current Global Learning Community model to incorporate a “global competence” certificate at the end of the program embedded in the GE coursework requirement for CSUSM, identifying GE coursework with international content (GLOBE program CSU Long Beach)</td>
<td>Statistics from the Global Learning Options for a Broader Education (GLOBE) program demonstrate that students who complete the program graduate at a substantially higher rate over a 4 year period than do their peers not engaged in such a program. By identifying course content with an “international” component early on, students engage in a more active learning process and seek out opportunities with a global content.</td>
<td>See GE block above.</td>
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<td>Regularly meet with academic advisors on relevance of international matters in campus-wide initiatives (promoting study abroad, analyzing international student needs) etc.</td>
<td>Advisors see a large volume of students. It is critical that they remain engaged in the conversation regarding internationalization. They are in fact often the first to identify potential opportunities as well as obstacles as new curricula develop. By providing them with “user guides” and publicity, the art of promoting study abroad and international engagement will become second nature to them. More often than not, they simply do not know what opportunities are available to students.</td>
<td>Starting in Summer 2013, UGAC and Global Ed/ALCI will initiate outreach efforts to advisors with formal presentations on services provided. This will be accompanied by new publication piece outlining services provided.</td>
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<td>Possibly develop or expand parallel track for majors incorporating “study abroad” such as the “Global Management” concentration in CoBA.</td>
<td>This has been a highly successful model for incorporating an “international” opportunity into the curriculum without having to “mandate” study abroad as a component for those students who are neither interested nor have sufficient funds to study abroad in their major. Ironically, those programs that have offered this dual option have over time, eliminated the non-study abroad track as the other has proven overwhelmingly popular with students and faculty. SDSU currently requires study abroad in over 25 majors including: Liberal Studies, all of Health Sciences, 11 majors in Humanities and Arts, Business, graduate studies in Homeland Security etc.</td>
<td>Fall 2015 at the earliest. Discussions are presently underway with Global Studies</td>
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- Recognize faculty who contribute to internationalization of campus
  - By “highlighting” faculty who demonstrate the initiative to internationalize their curricula, the campus gains a broader awareness of the path that the university is taking towards this goal

- Currently, CSUSM requires significant foreign language coursework. Expand the content of these courses to include intercultural/international coursework emphasizing direct, community-based inquiry, computer-assisted instruction, and personal mentoring
  - CSUSM is commended in requiring foreign language across all disciplines. By reviewing how course content is delivered, there may be opportunities to expand language learning through additional vehicles including partnering with a number of exchange institutions, working with such organizations as INSTEP and utilizing ALCI students as student aids etc.

- Encourage additional library resources/displays related to global engagement (journals, textbooks, international magazine/newspapers)
  - By engaging library personnel in researching resources that will broaden the literary offerings at CSUSM, you develop an active partnership with individuals who regularly work with faculty and students
  - Displays with an international focus can be highlighted in visible locations throughout the library. An example is a display of works celebrating the 200th anniversary of Charles Dickens
  - In addition, library personnel have been instrumental in selecting the assigned reading for all incoming freshmen at SDSU known as the “Common Experience” while encouraging all members of the campus community to participate. Because of an initiative to “internationalize” the discussion, works such as Three Cups of Tea, Darwin’s Voyage, Mountains Beyond Mountains etc. have been selected. This is led campus wide at CSUSM by “Common Read,” and can have consideration for international choices.

Request to the Office of Communications to incorporate faculty and student success stories in April 2013 issue of STEPS are currently being proposed.

Spring 2014 provide a possible recognition ceremony as part of graduation week for faculty/students

Look to partner universities or other partners to provide additional language courses not offered at CSUSM beyond the 3rd semester. (e.g. Chinese)

Discussions underway with UGAC to find appropriate forum for discussion

Summer 2013 through International Weeks 2014 and 2015
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<th><strong>• Work with Housing to establish international faculty accommodation</strong></th>
<th>**• By successfully integrating a faculty member into an international living/learning community, students are actively engaged in discussions with a global focus. Faculty members (generally new hires or visiting faculty) live with students and mentor them through their time in residences. Successful models have occurred at SJSU, Cal Poly SLO, UCLA, U. of Redlands etc.</th>
<th>Fall 2015 at the earliest in parallel discussion on International Living Center in residence halls.</th>
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| **• Utilize technology to engage partner institutions in collaboration on course content** | **• Through the use of technology, faculty may currently offer course content in a collaborative way with colleagues abroad. By expanding this to actual “co-taught” offerings with partners abroad, CSUSM brings an international dimension to both sides of the classroom.**  
**• Penn State has an excellent website with guidelines in making for successful joint course offerings** | Discussions presently underway with Computer Science and Nursing.  
With CSU Online, this may be useful to expand our 2+2 models in China, Japan, Malaysia and Turkey. |
| **• Establish some form of demonstrated global competence as required of all students as a basic requirement for graduation** | **• Utilizing such assessment tests as U. of Delaware or U. of Georgia’s assessment tools or those such as ICSI, IDI or the GAP test will insure that students graduate with a much better understanding of global competence** | As part of the “Global Orientation” course, this feature could be added as a component.  
Fall 2014 at the earliest |
| **Faculty Development** | **• Having served on ACIP’s selection committee for these positions, I have a great deal of insight into an effective application. In some cases, RD positions go empty and the Chancellor’s Office must appoint an individual. Current faculty member chosen from CSUSM is Francisco Martin for 2012/13.**  
**• Find suitable written and oral forums to discuss these great opportunities for faculty (Faculty Senate, departmental meetings, email blasts, reception with previous participants)”** | Started Fall 2012 with Academic Senate announcement and ongoing as an effort to revamp “faculty” section of website.  
Spring 2013 will be an extra initiative to meet with each academic department to discuss these opportunities in conjunction with UGAC |
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<th><strong>• Promote Fulbright opportunities and establish faculty point of contact (FERP or retired member)</strong></th>
<th><strong>• CSUSM now has one Fulbright grantee on campus as well as one faculty member who has been chosen to participate. Utilizing retired or soon to retire faculty as point persons for promoting Fulbright has had major success at campuses such as SJSU and SDSU. SDSU’s Fulbright advisor has seen on average 2-4 faculty selected for Fulbright. Similarly, 8-10 students are selected for Fulbright each year due to the active involvement of this representative</strong></th>
<th><strong>Summer 2013 initiative</strong></th>
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<td><strong>• Establish faculty to faculty exchange with partner universities including possible research collaboration</strong></td>
<td><strong>• In addition to joint teaching of courses, faculty should be encouraged to develop joint research projects with colleagues abroad. By developing an inventory of research topics by current CSUSM faculty, this can be shared with colleagues abroad. Perhaps a searchable database could be established where faculty can post their ongoing research</strong>&lt;br&gt;<strong>• More often than not, faculty members have little knowledge of what colleagues abroad are doing in their respective fields outside of journal publications. By enhancing the sharing of research topics, faculty have an opportunity to expand their work to an “international” level.</strong>&lt;br&gt;<strong>• UARSC currently collects general information related to research as part of their “funding” opportunities material. This could be expanded to include additional information on their questionnaire.</strong></td>
<td><strong>Started with faculty members teaching in Vietnam, Germany and Australia. Full outreach efforts will take place beginning Fall 2013</strong></td>
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<td><strong>• Work with CIEE, DAAD and other program providers to encourage faculty to participate in faculty site visits and conference presentations</strong></td>
<td><strong>• CIEE, Semester at Sea and host of other program sponsors provide work-related opportunities for faculty to teach or conduct research abroad. By enhancing the current Office of Global Education website as well as incorporating this on each academic department website, faculty will be more likely to seek out these, Fulbright and additional opportunities.</strong>&lt;br&gt;<strong>• DAAD offers a number of grants for faculty to either conduct research, take students for short-term faculty-led programming, and familiarization trips to Germany at little to no cost</strong></td>
<td><strong>See above. Started with Academic Senate presentation Fall 2012</strong></td>
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<td>Encourage faculty to promote students to engage in international research through CSU research grants initiative</td>
<td>Though selective, few faculty and fewer students are aware of these grants.  In departmental meetings, bring up these and other funding opportunities.</td>
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<td>Discussion will occur in November 2012 with Graduate Affairs Committee presentation.</td>
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<td>Increase the &quot;travel-grant&quot; opportunities for faculty with priorities given to those activities that encourage student mobility or promote international content to coursework</td>
<td>Working with additional revenue streams, seek out funding opportunities for faculty to travel abroad. Grant writing will be necessary for some top up grants in support of this initiative. Ensure that those that receive grants complete a report outlining their observations/recommendations so that they can become part of the institutional knowledge.</td>
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<td>Faculty grants are being submitted for Fall 2012. Enhanced outreach efforts and more prominent location on website will enhance this opportunity beginning Summer 2013.</td>
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<td>Work with Grants and Contracts (Foundation) to insure faculty are made aware of international RFP’s...cross referencing with an international searchable database of faculty with international interests</td>
<td>By creating a searchable database, faculty can utilize campus expertise when searching for collaborators for grant proposals. Similarly, this could be expanded to the North County Higher Education Alliance to incorporate faculty for surrounding colleges.</td>
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<td>Started with Graduate Affairs. Purchase of comprehensive database will enhance this effort.</td>
<td>Summer 2013 earliest</td>
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<td>Invite FERP and retired faculty to participate in tutor/mentor program for international students/scholars...engage them as “experts” in orienting study abroad students prior to departure</td>
<td>Encourage retired faculty to participate in a wide variety of international programming including: Fulbright applicant reviews, interviews for CSU IP programs, assisting incoming international students with their adjustment to campus and US academic rigors.</td>
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<td>UGAC discussion begun Fall 2012 with follow up through Summer 2013.</td>
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<td>Design a course for study abroad preparation (EDTEC 350) pre and post evaluation</td>
<td>As mentioned, by creating an actual pre-departure orientation course, faculty can develop research grants to assess student learning outcomes.</td>
<td>See above under orientation course</td>
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<td>Coordinate a master calendar/newsletter announcing “international workshops” such as those from World Affairs Council, World Trade Center etc. Collaborate with other universities/colleges in San Diego to bring quality guest lecturers to campus</td>
<td>By creating a targeted newsletter specific to international events/activities, you are able to inform campus audiences to that which is happening.  By incorporating an international student/study abroad alumni column, you are engaging this target population to the home campus and providing potential for future involvement in a variety of activities (alumni chapters, fund-raising etc.)  By engaging local international activities and organizations, you are able to broaden local international opportunities while cost-sharing of resources…example: USD/SDSU/UCSD hosting the Dalai Lama or hosting a forum on international migration</td>
<td>Fall 2013 at earliest due to limited staff time.</td>
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<td>• Incorporate faculty in residence program for International Living/Learning Center if established</td>
<td>▪ Have either visiting faculty for members of campus who are eager to engage students in broader learning opportunities outside of the classroom</td>
<td>See above housing information</td>
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| • Establish following committees: Study Abroad/Partnerships/Cultural Engagement/Infrastructure/Curriculum | ▪ Utilize current members of the University Global Affairs Committee  
▪ This allows groups to tackle some of the variety of activities that would broaden internationalization of the campus while maintaining a smaller group to focus on specific areas | Fall 2013 at earliest |
PART I: NARRATIVE

A. Planning Assumptions

1) Common planning assumptions for all Academic Affairs subdivision units
   a. Flat FTES at the university and college levels for all three years, based on the projected AY 2011/12 annualized FTES.
   b. Flat funding level for all three years, based on the FY 2011/2012 budget allocations.
   c. Unit plans should align with and support the Academic Affairs Strategic Plan Goals; namely:
      i. Develop an Academic Master Plan that focuses on programs relevant to our changing society and student demographics.
      ii. Employ pedagogies that are relevant to our changing society and student demographics.
      iii. Invigorate faculty and student research activities.
      iv. Cultivate global perspectives.
      v. Provide faculty and staff professional development.
      vi. Develop non-state funding sources.
      vii. Provide needed academic technology and library resources.
   d. Programs and units should remain focused on the future.
   e. Program Review findings, if any, should be considered.
   f. Program proposals currently under review should be considered and reflected as appropriate if an implementation date is anticipated during the period of the three-year rolling plan.

2) **Begin here enumerating planning assumptions for the unit**

**CSUSM at Temecula** will be a twenty-first century regional learning center focused on delivering university degrees and professional development programs that meet the current and future needs of the region. The entrepreneurial and innovative center will strive to become recognized as a model for new higher learning environments.

**Strategic Direction (3 years)**

1. Build a regional learning center that delivers quality academic degree and professional programs to meet regional needs and consistent with opportunities.
2. Serve as an incubator to launch traditional and unique programs with instruction techniques and learning experiences that meet future regional and global workforce demands and 21st century learner needs.

3. Increase CSUSM at Temecula visibility and awareness as a respected institution and resource.

4. Create educational and community partnerships that generate support for programs, student assistance, university growth and cooperative possibility.

5. Maintain the Temecula campus on a self-support basis with university governance and close liaison with CSUSM institutional and academic Colleges/Departments.

6. Assist CSUSM colleges, faculty and programs that seek opportunities or involvement in Southwest Riverside County. (e. g. Senior Experience companies, research, community contacts, outreach, etc.)

**General Assumptions**

1. CSUSM at Temecula is operated by self-support through Extended Learning.

2. Extended Learning will work with faculty on program recommendations based upon needs assessments, resources, feasibility, justification analysis and partner support. Where applicable, programs will be pursued with respective Colleges for agreement, nomination and implementation. Following agreement with College and Departments, Extended Learning’s involvement will be primarily program implementation, facilitation and operation.

3. Extended Learning will work with MSJC to create 2+2 programs.

4. Assumes all Strategic Direction items above and operation will be achieved through matrix university management led by Extended Learning.

5. Implement well-planned and justified competitive programs.


7. Programs and technology will be changed to maintain cutting edge educational delivery for changing times and needs.

8. Focus on the delivery of upper division courses and post baccalaureate degrees/certificates in concert with MSJC, local high school district and CSUSM campus colleges/departments.

9. Non-credit programs will primarily focus on professional development, personal enrichment and lifelong learning for adults. An appropriate and sustainable ratio of credit and non-credit courses will be determined through time for cost-benefit.
10. Provide faculty/staff support and accommodation for assigned and visiting instructors.

11. Infrastructure support must be considered with every new proposed program.

12. Community groups and regional organizations will request various programs and initiatives that need University consideration, response and/or involvement.

13. Fees need to be established to support infrastructure and technology maintenance and improvements.

14. City of Temecula Redevelopment Agency provided $1M support for development. Remaining funds are available for drawdown through 2015/16. $284,664.43 remains at the end of 2012/13. By agreement drawdown is requested by Extended Learning annually.

15. Current facilities will be limiting when >460 total credit and non-credit students are reached (full-time credit and part-time non-credit). Requires foresight for additional space needs or alternate instructional concepts through 2014/15. Site location must be expanded or relocated for 2015/16 to accommodate growth or possibly sooner.

B. Goals by Fiscal Year – Temecula Campus

a. FY 2013/14 Goals

Administrative

1. Explore and implement innovative best practices in providing student support services at a distance through the use of technology.

2. Develop an organizational plan to meet the present and future student enrollment growth and operational demands.

3. Accommodate program expansion with the use of classroom space at the Temecula Valley Entrepreneurs Exchange (TVE2). Build-out one to two classrooms at the TVE2 with technology and equipment needs.

4. Advocate for and establish process and procedures for offering and supporting classes at the TVE2 to maintain quality of current program expansion and support.

5. Evaluate and increase student access to library services and determine level of presence needed for library staff on-site.

6. Establish TAG agreements with Mt. San Jacinto for the Nursing and Kinesiology degree programs.

7. Evaluate organizational structure plan to meet the present and future student enrollment growth, service needs and operational demands.
8. Evaluate space planning for the potential expansion at the current location or other alternative site options.

**Outreach**

9. Procure additional Recruitment and Outreach Coordinator for external outreach efforts.

10. Establish the Temecula campus as an I-20 issuing campus with a Primary Designated School Official.

11. Escalate marketing efforts to recruit Mt. San Jacinto College students into special session courses.

12. Begin recruitment efforts for international transfer students from domestic colleges programs.

13. Conduct demographic and program interest survey to regional business in partnership with the Cities of Temecula, Murrieta, Lake Elsinore and Menifee.

14. Continue community engagement activities with local and regional agencies, i.e. Chambers of Commerce, Economic Development Corporation, and Riverside County Workforce Development.

15. Solidify and attain board position on the Riverside County Workforce Investment Board (WIB).

**Program**

16. Promote and launch MBA program in partnership with COBA.

17. Explore and potential launch of pre-physical therapy option for Kinesiology.

18. Promote and launch Summer Session on campus and at the Mt. San Jacinto College campuses in Menifee and Temecula.

19. Grow BSBA and MBA programs with COBA through stackable certificates in specific topic areas, i.e. entrepreneurship, enterprise systems/data warehouse, corporate finance, HR, accounting, etc.

20. Assess the regional business survey for future degree needs.
b. **FY 2014/15 Goals**

**Administrative**

1. Continue to support the Temecula Campus growth with outstanding student services and best satellite campus operational practices.

2. Work with colleges/departments to devise creative class scheduling alternatives to accommodate students and program needs within limited classroom capacity.

3. Evaluate organizational structure plan to meet the present and future student enrollment growth, service needs and operational demands.

4. Evaluate need for expanded or relocating during the next AY to accommodate growth.

**Outreach**

5. Increase enrollment and expand program growth through increased promotion and outreach efforts to domestic and international transfer students.

6. Continue community engagement activities.

**Program**

7. Promote and launch Human Development degree program with CEHHS.

8. Promote and launch Pre-Health Option with CMS.

9. Explore the potential of a PSM in Engineering Management (Departments of Physics; Mathematics in CSM and MBA in CoBA). (pending preliminary market research and faculty discussion potential launch in fall 2014)

10. Evaluate and promote launch of Sociology – Criminal Justice Program as a 2+2 with CHABSS and Mt. San Jacinto College.

11. Work with the EL Academic program directors to determine and drive support for regional workforce needs, resources, feasibility, and justification for program degrees and certificates with Colleges/Departments.

12. Increase special session offerings on campus and at Mt. San Jacinto College.

13. Encourage 2+2 programs between College/Departments and Mt. San Jacinto College.

14. Direct program expansion to the TVE2 during this AY.
c. **FY 2015/16 Goals**

**Administrative**

1. Evaluate organizational plan to meet the present and future student enrollment growth, service needs and operational demands.

2. Continue to support the Temecula Campus growth with outstanding student services and best satellite campus operational practices.

3. Anticipate and prepare for facility expansion or site relocation to accommodate present and future growth.

**Outreach**

4. Continue to increase enrollment and expand program growth through increased promotion and outreach efforts to domestic and international transfer students.

5. Continue community engagement activities.

**Program**

6. Promote and launch Sociology and Criminology Certificates with CHABSS and MSJC (if not launched in previous year).

7. Continue work with the EL program directors to determine and drive support for regional workforce needs, resources, feasibility, and justification for program degrees and certificates with Colleges/Departments.

8. Continue special session offerings and promote stackable certificates and 2+2 program development with Mt. San Jacinto College.
PART I: NARRATIVE

A. Planning Assumptions

i. The Faculty Center will continue to evolve into a central hub for faculty development and training. Technology will continue to influence new and alternative methods of instruction, including online courses. The Faculty Center will continue to collaborate with IITS for faculty training and development in this area.

ii. As the Common Human Resources System is implemented, training from the Chancellor's Office will require the retraining of staff members in Faculty Affairs and in the Colleges.

B. Goals by Fiscal Year

1) FY 2013/14 Goals

a. List here specific goals for the Unit Assumptions enumerated above (e.g., identify which "assumption" the goal supports).

i. With the increased activity in the Faculty Center, the director needs an additional 3 units of assigned time per semester (currently the director receives 9 units per semester).

ii. The Faculty Center would like to establish an Academy for Teaching and Learning Division within the Faculty Center and eventually hire a fulltime, permanent coordinator. Starting in 2013, we would like six units of assigned time per semester for a faculty member designated as the Teaching and Learning Coordinator. This person would oversee Faculty Fellows with assignments in instructionally related areas such as technology and assessment.

iii. The Faculty Center needs additional funding for training and materials to support the Academy for Teaching and Learning.

iv. The Common Human Resources System will require retraining of college staff members from the Office of Faculty Affairs.

2) FY 2014/15 Goals

a. List here specific goals for the Unit Assumptions enumerated above (e.g., identify which "assumption" the goal supports).
i. The Common Human Resources System may require additional training of college staff members from the Office of Faculty Affairs.

3) FY 2015/16 Goals
   a. List here specific goals for the Unit Assumptions enumerated above (e.g., identify which "assumption" the goal supports).
Subdivision Unit: Office of Graduate Studies and Research (OGSR)

PART I: NARRATIVE

A. Planning Assumptions

1) Common planning assumptions for all Academic Affairs subdivision units
   a. Flat FTES at the university and college levels for all three years, based on the projected AY 2011/12 annualized FTES.
   b. Flat funding level for all three years, based on the FY 2011/2012 budget allocations.
   c. Unit plans should align with and support the Academic Affairs Strategic Plan Goals; namely:
      i. Develop an Academic Master Plan that focuses on programs relevant to our changing society and student demographics.
      ii. Employ pedagogies that are relevant to our changing society and student demographics.
      iii. Invigorate faculty and student research activities.
      iv. Cultivate global perspectives.
      v. Provide faculty and staff professional development.
      vi. Develop non-state funding sources.
      vii. Provide needed academic technology and library resources.
   d. Programs and units should remain focused on the future.
   e. Program Review findings, if any, should be considered.
   f. Program proposals currently under review should be considered and reflected as appropriate if an implementation date is anticipated during the period of the three-year rolling plan.

2) Planning assumptions for OGSR

The Office of Graduate Studies & Research (OGSR) is poised to grow operationally in the next few years. However, potential growth is expected to be attenuated by flat and uncertain state and university budgets. Much of OGSR’s needs are related to developing the necessary infrastructure, staffing, and capacity to support graduate studies and research initiatives. In light of new OGSR initiatives, such as expanding graduate program offerings; institutionalizing undergraduate research; and increasing external grant development, the expansion of OGSR infrastructure and capacity are crucial to the success of these initiatives.

a. Graduate Studies
   OGSR anticipates slight increases in graduate student enrollment as a result of expansions in new self-support graduate program offerings. However, without appropriate resources and
staffing to support extant and new graduate programs, the quality and accessibility for CSUSM graduate education may erode. Thus, OGSR’s immediate goals are to increase internal and external support for graduate programs. Graduate programs need support to: distribute faculty workload; supervise master’s thesis and graduate student projects; and implement effective mechanisms for tracking student progress, assessing student learning outcomes, accessing data for program reviews, and conducting the graduate level graduation writing requirement.

Among the OGSR planning assumptions and goals for the Graduate Studies unit are to:

Common Assumptions
i. Expect that permanent and fiscal allocations will be the same as 2011-12
ii. Assume that total FTES goals will be flat based on the projected 2011-12 annualized FTES
iii. Anticipate a slight growth in overall graduate student enrollment (1-2%) because of new self-support graduate program offerings and increasing non-resident and international student presence

Unit-Specific Assumptions/Goals
i. Increase the number of graduate program offerings including interdisciplinary programs
ii. Promote graduate student diversity through outreach and recruitment activities
iii. Institute effective practices for tracking graduate students, generating student progress reports, and assessing graduate student learning outcomes
iv. Enhance the graduate student experience through support, services, and training opportunities for teaching and research (e.g., master’s thesis and culminating projects)
v. Seek external/ internal sources of support for graduate coordinators and programs, master’s student scholarships, teaching/graduate assistantships, and graduate fellowships

b. Research
OGSR is experiencing greater demand for research support and services including faculty/student research, master’s theses/projects, research training, external grant development, and center/institute activities. Among the OGSR planning assumptions and goals for the Research unit are to:

Common Assumptions
i. Expect that permanent and fiscal allocations will be the same as 2011-12
ii. Continue external grant development through training and support

Unit-Specific Assumptions/Goals
i. Increase extramural grant awards by 15% over 3 years
ii. Improve our campus research infrastructure and capacity
iii. Institutionalize an undergraduate student research and creative activities program
iv. Seek internal/external support for faculty/ student research and research centers
v. Enhance the recognition, documentation, and support for faculty research and external grant activity
B. Goals by Fiscal Year

1) FY 2013/14 Goals

a. Graduate Studies

i. Pursue external/ internal funding to ensure the high quality of CSUSM graduate programs:
   - support for graduate coordinators and faculty (assigned time and operational costs)
   - grow graduate program offerings and enrollment
   - promote successful student progress (supports for graduate students)

   Assumptions: 1) Seek external/ internal support for graduate coordinators and programs, master’s student scholarships, teaching/graduate assistantships, and graduate fellowships
   2) Increase the number of graduate program offerings including interdisciplinary programs

   Potential Collaborators: Colleges/ Graduate programs, University Advancement, UARSC, and Extended Learning

ii. Enhance OGSR staff capacity to support graduate programs and ensure compliance with CSUSM and CSU policies
   - institute databases and tracking systems for graduate students and alumni
   - develop PeopleSoft expertise in OGSR and the graduate programs
   - hire an 0.5 ASC in OGSR to support PeopleSoft student tracking and data input (currently, there is no dedicated OGSR staff for this function)

   Assumption: Institute effective practices for tracking graduate students, generating student progress reports, and assessing graduate student learning outcomes

   Potential Collaborators: Colleges/ Graduate programs, Student Affairs-EMS, University Advancement, IITS, IPA, and Extended Learning

iii. Promote outreach activities to increase diversity among graduate student applicants and enrollees including international students
   - enhance CSUSM presence at regional graduate school forums
   - increase marketing for out-of-state and international applicants
   - cultivate pathways for underrepresented students to enter CSUSM graduate programs (recruitment workshops, visits, social media)

   Assumption: Promote graduate student diversity through outreach and recruitment activities

   Potential Collaborators: Colleges/ Graduate programs, Extended Learning, Office of Global Education, and University Outreach

iv. Seek external/ internal support to recruit and retain high quality master’s students through:
   - endowment for graduate/ teaching assistantships
   - training programs to enhance the graduate/ teaching assistantship experience
   - competitive scholarships, financial aid packages, and tuition waivers

   Assumptions: 1) Seek external/ internal sources of support for master’s student scholarships, teaching/graduate assistantships, and graduate fellowships
   2) Enhance the graduate student experience through support, services, and training opportunities for teaching and research (e.g., master’s thesis and culminating projects)

   Potential Collaborators: Colleges/ Graduate programs, University Advancement, UARSC, Extended Learning, and Office of Financial Aid
v. Offer university-wide services to address specific graduate student needs:
   - graduate-level writing services
   - coordinated seminar series
   - quantitative, methodological, and technological training
   **Assumption:** Enhance the graduate student experience through support and training opportunities for teaching and research (e.g., master's thesis and culminating projects)
   **Potential Collaborators:** Colleges/Graduate programs, Student Affairs, the Writing Center, and Office of Global Education

vi. Institutionalize a digital archive of master's student theses/projects and dissertations
   - implement ScholarWorks to encompass all master's culminating projects
   - offer training to facilitate the submission process
   - establish a repository for graduate student data
   **Assumption:** Enhance the graduate student experience through support, services, and training opportunities for teaching and research (e.g., master's thesis and culminating projects)
   **Potential Collaborators:** Colleges/Graduate programs, Library, and IITS

b. Research
i. Seek external/internal funding to advance a student research and creative activities program including:
   - a student research showcase
   - general research/travel support
   - Center for Undergraduate Research
   **Assumptions:** 1) Seek internal/external support for faculty/student research and research centers
   2) Institutionalize an undergraduate student research and creative activities program
   **Potential Collaborators:** Colleges/Departments, University Advancement, UARSC, Library, and IITS

ii. Institutionalize a university-wide event celebrating faculty scholarship
   - increase community participation in the event
   - establish connections between faculty and community prospects
   - enhance the diversity of disciplines participating in the event
   **Assumption:** Enhance the recognition, documentation, and support for faculty research and external grant activity
   **Potential Collaborators:** All AA units, UARSC, and University Advancement

iii. Increase extramural grant awards by 5% annually
   - collaborate with units to cultivate and support external grant development
   - promote the scholarly success and prestige of our campus and faculty
   - celebrate externally-funded research projects
   **Assumptions:** 1) Increase extramural grant awards by 15% over 3 years
   2) Enhance the recognition, documentation, and support for faculty research and external grant activity
   **Potential Collaborators:** All AA units, UARSC, and University Advancement
iv. Offer training and peer support for faculty to increase external grant development for research/creative activities
   - trainings for IRB and IACUC compliance
   - hire a 1.0 specialist for external grant coaching, consultation, and peer–review
     (currently, there is no dedicated permanent campus staff for this function)
   - “Community of Scholars” learning community

Assumptions: 1. Improve our campus research infrastructure and capacity
   2. Enhance the recognition, documentation, and support for faculty research and external grant activity

Potential Collaborators: Colleges, Departments, UARSC, University Advancement, and Faculty Center

v. Pursue external/ internal support for centers/institutes and faculty/student research
   - assist with the identification of external and internal grant opportunities
   - promote collaborations between centers and academic departments
   - foster academic and community partnerships for faculty mentored research

Assumption: Seek internal/external support for faculty/ student research and research centers

Potential Collaborators: Colleges, Departments, Extended Learning, UARSC, and University Advancement

vi. Explore a digital archive for faculty scholarship
   - collaborate with appropriate units to track and archive faculty scholarship
   - examine applications and systems for presenting and preserving faculty scholarship
   - establish a repository for student and faculty research, data, and scholarship

Assumption: Enhance the recognition, documentation, and support for faculty research and external grant activity

Potential Collaborators: Colleges, Departments, Library, Academic Resources, and IITS.
2) FY 2014/15 Goals

a. Graduate Studies
   i. Secure external/internal funding for graduate programs to ensure the high quality of CSUSM graduate programs through:
      - support for faculty/graduate coordinators
      - growth in graduate program offerings
      - promotion of successful student progress
      \textit{Assumptions:} 1) Seek external/internal support for graduate coordinators and programs, master’s student scholarships, teaching/graduate assistantships, and graduate fellowships
                            2) Increase the number of graduate program offerings including interdisciplinary programs
      \textit{Potential Collaborators:} Colleges/Graduate programs, University Advancement, UARSC, and Extended Learning

   ii. Institute outreach activities to increase diversity among graduate student applicants and enrollees including international students
      - hire a 0.5 Recruiter to increase CSUSM presence at national graduate school forums (currently, there is no dedicated campus staff for this function)
      - enhance marketing for out-of-state and international applicants
      - cultivate pathways for underrepresented students to enter CSUSM graduate programs (recruitment workshops, visits, social media)
      \textit{Assumption:} Promote graduate student diversity through outreach and recruitment activities
      \textit{Potential Collaborators:} Colleges/Graduate programs, Extended Learning, Office of Global Education, and University Outreach

   iii. Secure financial support to recruit and retain high quality master’s students through:
         - endowment for graduate/teaching assistantships
         - training programs to enhance the graduate/teaching assistantship experience
         - competitive scholarships, financial aid packages, and tuition waivers
         \textit{Assumption:} 1) Seek external/internal sources of support for master’s student scholarships, teaching/graduate assistantships, and graduate fellowships
                            2) Enhance the graduate student experience through support, services, and training opportunities for teaching and research (e.g., master’s thesis and culminating projects
         \textit{Potential Collaborators:} Colleges/Graduate programs, University Advancement, UARSC, Extended Learning, and Office of Financial Aid

   iv. Offer university-wide services to address specific graduate student needs:
       - graduate-level writing services
       - coordinated seminar series
       - quantitative, methodological, and technological training
       \textit{Assumption:} Enhance the graduate student experience through support and training opportunities for teaching and research (e.g., master’s thesis and culminating projects
       \textit{Potential Collaborators:} Colleges/Graduate programs, Student Affairs, the Writing Center, and Office of Global Education
b. Research

i. Implement a student research and creative activities program including:
   - a student research showcase
   - general research/travel support
   - a repository for student research data
   - hire a 0.5 faculty director to lead a center for undergraduate research (currently, there is no dedicated faculty member appointed for this function)
   **Assumption:**
   - Assumptions: 1) Seek internal/external support for faculty/student research and research centers
   - 2) Institutionalize an undergraduate student research and creative activities program
   **Potential Collaborators:** Colleges/Departments, UA, UARSC, Library, and IITS

ii. Institutionalize training and peer-review support for faculty to increase external grant development
   - trainings for IRB and IACUC compliance
   - increase external grant coaching, consultation, and peer–review
   - Community of Scholars learning community
   **Assumptions:**
   - 1. Improve our campus research infrastructure and capacity
   - 2. Enhance the recognition, documentation, and support for faculty research and external grant activity
   **Potential Collaborators:** Colleges, Departments, UARSC, UA, and Faculty Center

iii. Secure external/internal support for centers/institutes and faculty-student research
   - assist with the identification of external and internal grant opportunities
   - promote collaborations between centers and academic departments
   - foster academic and community partnerships for faculty mentored research
   **Assumption:**
   - Seek internal/external support for faculty/student research and research centers
   **Potential Collaborators:** Colleges, Departments, UARSC, UA, and Faculty Center

iv. Increase extramural grant awards by 5% annually
   - collaborate with units to cultivate and support external grant development
   - promote the scholarly success and prestige of our campus and faculty
   - celebrate externally–funded research projects
   **Assumptions:**
   - 1) Increase extramural grant awards by 15% over 3 years
   - 2) Enhance the recognition, documentation, and support for faculty research and external grant activity
   **Potential Collaborators:** All AA units, UARSC, and University Advancement

v. Pilot a digital archive for faculty scholarship
   - collaborate with appropriate units to track and archive faculty scholarship
   - examine applications and systems for presenting and preserving faculty scholarship
   - establish a repository for student and faculty research, data, and scholarship
   **Assumption:**
   - Enhance the recognition, documentation, and support for faculty research and external grant activity
   **Potential Collaborators:** Colleges, Departments, Library, Academic Resources, and IITS.
3) FY 2015/16 Goals

a. Graduate Studies

i. Implement external/internal funding to ensure the high quality of CSUSM graduate programs via:
   - support for faculty/graduate coordinators
   - growth in graduate program offerings
   - promotion of successful student progress
   **Assumptions:**
   1) Seek external/internal support for graduate coordinators and programs, master's student scholarships, teaching/graduate assistantships, and graduate fellowships
   2) Increase the number of graduate program offerings including interdisciplinary programs
   **Potential Collaborators:** Colleges/Graduate programs, University Advancement, UARSC, and Extended Learning

ii. Broaden outreach activities to increase diversity among graduate student applicants including international students
   - increase CSUSM presence at national/international graduate school forums
   - enhance marketing for out-of-state and international applicants
   - cultivate pathways for underrepresented students to enter CSUSM graduate programs (recruitment workshops, visits, social media)
   **Assumption:** Promote graduate student diversity through outreach and recruitment activities
   **Potential Collaborators:** Colleges/Graduate programs, Extended Learning, Office of Global Education, and University Outreach

iii. Offer financial support to recruit and retain high quality master's students through:
   - endowment for graduate/teaching assistantships
   - training programs to enhance the graduate/teaching assistantship experience
   - competitive scholarships, financial aid packages, and tuition waivers
   **Assumptions:**
   1) Seek external/internal sources of support for master's student scholarships, teaching/graduate assistantships, and graduate fellowships
   2) Enhance the graduate student experience through support, services, and training opportunities for teaching and research (e.g., master's thesis and culminating projects)
   **Potential Collaborators:** Colleges/Graduate programs, University Advancement, UARSC, Extended Learning, and Office of Financial Aid

iv. Offer university-wide services to address specific graduate student needs:
   - graduate-level writing services
   - coordinated seminar series
   - quantitative, methodological, and technological training
   **Assumption:** Enhance the graduate student experience through support and training opportunities for teaching and research (e.g., master's thesis and culminating projects)
   **Potential Collaborators:** Colleges/Graduate programs, Student Affairs, the Writing Center, and Office of Global Education
b. Research

i. Institutionalize a student research and creative activities center including:
   - a student research showcase
   - general research/travel support
   - a repository for student research data

   Assumption: Assumptions: 1) Seek internal/external support for faculty/student research and research centers
                  2) Institutionalize an undergraduate student research and creative activities program

   Potential Collaborators: Colleges/Departments, UA, UARSC, Library, and IITS

ii. Secure external/internal support for centers/institutes and faculty-student research
    - assist with the identification of external and internal grant opportunities
    - promote collaborations between centers and academic departments
    - foster academic and community partnerships for faculty mentored research

   Assumption: Seek internal/external support for faculty/student research and research centers

   Potential Collaborators: Colleges, Departments, Extended Learning, UARSC, and UA

iii. Increase extramural grant awards by 5% annually
    - Collaborate with units to cultivate and support external grant development
    - Promote the scholarly success and prestige of our campus and faculty
    - Celebrate externally–funded research projects

   Assumptions: 1) Increase extramural grant awards by 15% over 3 years
                  2) Enhance the recognition, documentation, and support for faculty research and external grant activity

   Potential Collaborators: All AA units, UARSC, and University Advancement

iv. Institutionalize a digital archive for faculty scholarship
    - Collaborate with appropriate units to track and archive faculty scholarship
    - Examine applications and systems for presenting and preserving faculty scholarship
    - Establish a repository for student and faculty research, data, and scholarship

   Assumption: Enhance the recognition, documentation, and support for faculty research and external grant activity

   Potential Collaborators: Colleges, Departments, Library, Academic Resources, and IITS.
California State University San Marcos

Division of Academic Affairs
Strategic Planning and Budget Cycle
Three-Year Rolling Budget/Hiring Plan for FYs 13/14, 14/15 and 15/16
Part I: Narrative, Sections A and B

Subdivision Unit: IITS

PART I: NARRATIVE

A. Planning Assumptions

1) Common planning assumptions for all Academic Affairs subdivision units
   a. Flat FTES at the university and college levels for all three years, based on the projected AY 2011/12 annualized FTES.
   b. Flat funding level for all three years, based on the FY 2011/2012 budget allocations.
   c. Unit plans should align with and support the Academic Affairs Strategic Plan Goals; namely:
      i. Develop an Academic Master Plan that focuses on programs relevant to our changing society and student demographics.
      ii. Employ pedagogies that are relevant to our changing society and student demographics.
      iii. Invigorate faculty and student research activities.
      iv. Cultivate global perspectives.
      v. Provide faculty and staff professional development.
      vi. Develop non-state funding sources.
      vii. Provide needed academic technology and library resources.
   d. Programs and units should remain focused on the future.
   e. Program Review findings, if any, should be considered.
   f. Program proposals currently under review should be considered and reflected as appropriate if an implementation date is anticipated during the period of the three-year rolling plan.

2) Technology as a Key Component for Innovative Instruction: Faculty members will respond to the 21st century learner by developing pedagogy and teaching/learning models that engage students. Students want access to learning material anytime and anywhere. Faculty demand for recording lectures and learning spaces designed to accommodate active learning environments such as “flipped classrooms” will grow dramatically over the next three years.

3) Technological Change and Advancements as it relates to Human Resources: The next three years will see a tremendous shift in the environment due to the use of “cloud” and other “green” technologies. Campus faculty and staff will require training and development opportunities because of the dynamic nature of technology. Within IITS, new skill sets must be developed to meet the needs of the University. We expect to continue providing occasional salary adjustments to meet increases in skills and experience.
4) **Partnership Opportunities:** Opportunities for developing partnerships in order to support Extended Learning, the University Student Union, student housing, grants and other external units will continue to grow. Funding from these sources will support the associated activities and allow us to improve overall support to the campus community.

5) **University Wide Opportunities:** To provide holistic service to University stakeholders, information must be shared across campus departments and divisions. IITS expects to improve the capabilities of enterprise administrative systems in order to support systems and information sharing for the entire university. In addition, as managing the diversity of devices becomes the norm, IITS must be prepared to develop, secure, and manage applications across a wide range of technologies.

6) **System or Government Regulatory Compliance:** New policies from the CSU, regulations from the state and federal governments and requirements from commerce partners will require the campus to create new policies and procedures for compliance. These efforts will require technology and staffing resources in order to adequately comply with the requirements.

**B. Goals by Fiscal Year**

1) **FY 2013/14 Goals**

**Goals for Assumption: Technology as a Key Component for Innovative Instruction:**

i. **Active Learning Spaces** – In collaboration with the Library, create a showcase classroom to support an active learning model.

ii. **Active Learning Content** – Work with instructors to develop models that support active learning. Help instructors convert course content and alter course organization to increase student engagement in and out of the classroom.

iii. **Develop Metrics to Support Student Learning Outcomes** – Partner with the Faculty Center and Teaching Fellows to develop pilot projects that use learning analytics to help measure student learning outcomes.

iv. **Large Lecture Classroom Support** – Using “webinar” software, create the ability for single class delivery to multiple locations.

v. **Training** – Develop extensive training resources to improve the use and adoption of emerging academic technologies.

**Goals for Assumption: Technological Change and Advancements as it relates to Human Resources:**

i. **IT Strategic Plan** – Re-allocate and train internal staff to support the emerging technologies and priorities of the campus.

ii. **Increased efficiencies** – Train IITS staff to actively identify opportunities for efficiencies in our business operations and improve resource utilization.

iii. **Offer Training Courses for Campus Community** – Develop an extensive training program using a self-service model so that the campus community can better help
themselves. In addition, begin planning how to best conduct live training on vital systems for campus employees – including but not limited to primary desktop applications and tools.

**Goals for Assumption: Partnership Opportunities:**

i. **Campus Expansion** – As the campus continues to expand and mature, support will be needed to provide for the technology requirements of the new University Student Union and expanding campus housing.

ii. **Extended Learning** – With the continued growth of Extended Learning credit and non-credit programs, increased support will be required. These areas include:
   a. **Academic Technology** - Academic technology support to put new and current programs in the Learning Management System.
   b. **PeopleSoft Support** – Growing credit based programs will require increased PeopleSoft support in the areas of application processing, financial aid, reporting, registration, and staff training.
   c. **Temecula** – Continued growth of the Temecula campus will necessitate the need for increased technical support.
   d. **Student Support** – Partner with Extended Learning to deploy technologies to improve student support services.

**Goals for Assumption: University Wide Opportunities:**

i. **Promotional Videos** – Work with colleges and other campus areas to complete promotional videos that will help market their degree programs and services.

ii. **Graduation Initiative** – Support the CSU wide efforts of the Graduation Initiative with project such as “Early Warning”.

iii. **Administrative Projects Planning Committee** – Collaborate with the Administrative Projects Planning committee to determine campus wide technology improvement initiatives. It is anticipated funding and resources will need to be identified to support these projects. Anticipated projects include document management, work flow, customer relationship management, and various compliance systems.

iv. **Business Intelligence Committee** – Collaborate with the Business Intelligence committee on a strategic approach to visualization tools, data analytics, and reporting to support the campus’s need for data for informed decision-making.

v. **Student Affairs Information Management & Technology** – Support Student Affairs in the implementation of new technology and continuous business process improvement in all areas with an increased focus on Enrollment Management Services (EMS). This includes addressing the technology needs for recruiting out of area and international students.

vi. **Online Resources are Available to Alumni** – Expand the ability for alumni to gain online access to important information such as transcript requests and address changes in order to build a lifelong relationship with the campus.
vii. **Access Content from Anywhere** – Implement a cost effective hosted collaboration and data storage system that replaces the locally hosted system of today. This system will allow for access to data anytime, anywhere, from any device.

**Goals for Assumption: System or Government Regulatory Compliance:**

i. **Accessible Content** – Develop support material for accessible course content and web content in the effort to comply with the CSU Accessibility Technology Initiative (ATI).

ii. **Common Human Resources System (CHRS)** – Collaborate with Human and Academic Resources on the planning and preparation for CHRS.

iii. **Improved Security Incident Event Management** – In order to meet requirements for federal and contractual requirements we will need to implement a “SIEM” system that will allow us to manage system event analysis.

iv. **IT Risk Assessment** – The CSU’s integrated Governance Risk Management and Compliance (GRC) system will implemented on campuses during the 2013/2014 time period.

2) **FY 2014/15 Goals**

**Goals for Assumption: Technology as a Key Component for Innovative Instruction:**

i. **Active Learning Content** – Collaborate with the College of Science and Mathematics in the creation and delivery of online courses in remedial mathematics, chemistry, and general education science.

ii. **Remote Lecture Capabilities** – Outfit classrooms with technology to support the delivery of on-campus lectures and interaction with remotely located students.

iii. **Active Learning Spaces** – Work with college to identify and update classrooms that could be redesigned to active learning spaces.

iv. **Learning Management System (LMS)** – Investigate the next generation LMS that can support highly interactive content and mobile learning.

v. **Graphical Information Systems (GIS)** – GIS will be utilized to enhance course curriculum in departments such as but not limited to Kinesiology, Political Science, Marketing, and Anthropology. New minors such as Geospatial Studies along with Extended Learning certificates in GIS will be fully developed.

**Goals for Assumption: Technological Change and Advancements as it relates to Human Resources:**

i. **Roles to accommodate Emerging Technologies** – Continue to prepare staff to adapt to technology changes.

ii. **Explore new technologies** – Allow staff time to explore new technology through pilot projects that will provide the ability to experiment with new ways of conducting business, allow for small scale trial and error, test innovative ideas and gain insights, and inform larger scale implementations.
iii. Increased efficiencies – Train staff to actively look for efficiencies in our business operations and improve resource utilization.

iv. Workforce Multiplier Tools – IITS will become a model on campus in the use of technology tools that improve collaboration and efficiencies such as chat.

Goals for Assumption: Partnership Opportunities:

i. Campus Expansion – Collaborate with campus auxiliary and self-support areas to support their continued growth and technology needs. These areas include Extended Learning, Auxiliary Services, grant and research needs, and University Police.

Goals for Assumption: University Wide Opportunities:

i. Offer Training Courses for Campus Community – Offer training on vital systems for campus employees – including but not limited to primary desktop applications and tools.

ii. Graduation Initiative – Support the CSU wide efforts of the Graduation Initiative with project such as “Predictive Analytics to find at-risk students”.

iii. Administrative Projects Planning Committee – Identify and implement a document management and work flow application for the campus.

iv. Business Intelligence Committee – Collaborate with the Business Intelligence committee on a strategic approach to data analytics and reporting to support the campus’s need for data for informed decision-making.

v. Student Affairs Information Management & Technology – Implement new applications and support the technology needs of the Enrollment Management Plan.

vi. Personalized Services – Determine a strategic approach to provide mobile and ubiquitous access to key business processes for students, faculty, and staff.

Goals for Assumption: System or Government Regulatory Compliance:

i. Accessible Content – Develop support material for accessible course content and web content in the effort to comply with the CSU Accessibility Technology Initiative (ATI).

ii. Common Human Resources System (CHRS) – Work with campus management and staff on the analysis and implementation of CHRS. Specifically focused on business process changes that will be required to use the new system.

iii. Security Training – Standardize information security training, development delivery methods, and requirements for campus personnel.

iv. Annual Reviews – Create annual review and reporting methodology for compliance objectives.

v. Data Center Transition – Prepare for campus servers to be moved to the CSU Data Center.
3) FY 2015/16 Goals

**Goals for Assumption: Technology as a Key Component for Innovative Instruction:**

i. *Open Educational Resources* – Collaborate with faculty to incorporate free education resources into instruction.

ii. *Classroom of the Future* – Work with faculty to identify ways to infuse technology and collaboration tools into classrooms to enhance learning through visual and kinesthetic interfaces.

iii. *Learning Management System (LMS)* – Ensure that the LMS can support highly interactive class content and mobile learning.

iv. *Emergence of Gesture Based Computing* – Work with faculty to incorporate gesture computing toolkits and technology into pedagogy and learning spaces.

**Goals for Assumption: Technological Change and Advancements as it relates to Human Resources:**

i. *Explore new technologies* – Continue to allow staff time to explore new technology and experiment with new ways of conducting business.

ii. *Increased efficiencies* – Train faculty, staff, and students to use and assess the effect of learning technologies

**Goals for Assumption: Partnership Opportunities:**

i. *Campus Expansion* – Collaborate with campus auxiliary and self-support areas to support their continued growth and technology needs. These areas include Extended Learning, Auxiliary Services, grant and research needs, and University Police.

**Goals for Assumption: University Wide Opportunities:**

i. *Offer Training Courses for Campus Community* – Offer training on vital systems for campus employees – including but not limited to primary desktop applications and tools.

ii. *Workforce Multiplier Tools* – Work with divisions and departments to rollout workforce multiplier tools to increase communication and collaboration.

iii. *Administrative Projects Planning Committee* – Collaborate with the Administrative Projects Planning committee to determine strategic technology needs campus wide.

iv. *Business Intelligence Committee* – Execute plan to provide dynamic data analytics and reporting to support the campus’s decision-making.

v. *Student Affairs Information Management & Technology* – Collaborate with Student Affairs on the next generation student system needs and related technology needed to support student services and enrollment management.
vi. **Personalized Services** – Determine a strategic approach to provide mobile and ubiquitous access to key business processes for students, faculty, and staff.

vii. **Bring Your Own Device (BYOD)** – Redirect campus computer refresh funds to support the infrastructure needed to support students, faculty, and staff bringing their own devices to campus.

**Goals for Assumption: System or Government Regulatory Compliance:**

i. **Accessible Content** – Develop support material for accessible course content and web content in the effort to comply with the CSU Accessibility Technology Initiative (ATI).

ii. **Common Human Resources System (CHRS)** – Work with campus management and staff on support of CHRS.

iii. **Data Center Transition** – Move campus applications to the new CSU Data Center.
Subdivision Unit: Library

PART I: NARRATIVE

A. Planning Assumptions

1) Common planning assumptions for all Academic Affairs subdivision units
   a. Flat FTES at the university and college levels for all three years, based on the projected AY 2011/12 annualized FTES.
   b. Flat funding level for all three years, based on the FY 2011/2012 budget allocations.
   c. Unit plans should align with and support the Academic Affairs Strategic Plan Goals; namely:
      i. Develop an Academic Master Plan that focuses on programs relevant to our changing society and student demographics.
      ii. Employ pedagogies that are relevant to our changing society and student demographics.
      iii. Invigorate faculty and student research activities.
      iv. Cultivate global perspectives.
      v. Provide faculty and staff professional development.
      vi. Develop non-state funding sources.
      vii. Provide needed academic technology and library resources.
   d. Programs and units should remain focused on the future.
   e. Program Review findings, if any, should be considered.
   f. Program proposals currently under review should be considered and reflected as appropriate if an implementation date is anticipated during the period of the three-year rolling plan.

2) Begin here enumerating planning assumptions for the unit

The CSUSM Library will be considered a distinguished library of the CSU.

CSUSM will be the educational hub of North County, and Kellogg Library is the jewel of the CSUSM campus. In 2015, the CSUSM Library will be a distinctive Library in the CSU system, known for its responsiveness to the needs of 21st century learners and teachers.

In the next three years, CSUSM Library will take the following steps towards this vision:

1) Leadership in exploring and assessing relevant pedagogical practices.

Information literacy instruction is unique in higher education as it often occurs outside the construct of a semester long course. As Library Faculty are leaders in employing different
pedagogical theories and practices, we will embark on focused efforts to explore and assess different pedagogical practices. By 2015, Library Faculty will be in the midst of multiple projects to integrate new pedagogies in first year instruction, key courses within majors, and in the delivery of reference/research help.

2) **Beyond books: Library collections that support 21st century teaching and learning.**

Ninety percent of the Libraries collections are in the form of online databases and journals. The cost of library content will continue to increase annually, particularly for the 90% of the collection dependent on subscriptions. The effect of this 'inflation' will be to cause a pending crisis of access where access to materials may be denied without adequate funding. In addition, purchasing power for library databases will be further eroded by reduced subsidization by the Chancellor's office and increased subscription fees tied to our larger student enrolment. The library's collection must continue to be positioned as an investment supporting the future of all programs on campus.

3) **The Library as place for a student population expected to grow in the next 20 years.**

CSUSM's physical campus, curriculum, and faculty's instructional approaches have changed since the Kellogg Library opened. One way to distinguish the CSUSM Library will be to ensure a welcoming environment and create adaptable spaces. Our particular focus for the next three years will be to create a technologically advanced interior space that will facilitate a variety of teaching and learning modalities. Students will gather, collaborate and create informal learning environments in our Library.

4) **The expectations of the 21st century learner will be planned into our research tools, access services, and business processes.**

Today's students place ever-increasing demands on library services. We will improve the effectiveness and efficiency of our research tools and library services by using technology to innovate our business processes and strengthen our infrastructure. The CSUSM Library will engage in focused planning so that by 2015, the full array of research tools, library services, and librarian expertise is available to students based in Temecula and anywhere else beyond the San Marcos campus including online.

5) **Enhance and invigorate student learning and faculty research by exploring, implementing, and assessing research tools.**

Exploring and implementing innovative research tools further strengthens the library environment (online and physically) for student scholarship. Such tools minimize obstacles to student learning and faculty research that will ultimately contribute to higher quality scholarship. Identifying ways to leverage the CSUSM institutional repository and archive, and promotion of open access content will also be a significant part of these efforts.
6) **Identify and develop partnerships to further the instructional and research goals of the Library and the university.**

Many library services can be extended and enhanced by partnering with other entities on campus, in the community, or even across units within the library. In particular, the library will seek out opportunities to provide a full array of library services and expertise for distance students and programs offered through Extended Learning. Outreach to campus and community partners will facilitate mutually beneficial relationships and leverage potential funding opportunities for library collections and services.

7) **Invest in development and retention of library faculty and staff.**

Library staff and faculty are essential to the Library’s ability to support teaching and learning. Further, the evolving nature of libraries requires we retain and develop highly trained personnel. We will invest in the people that will shape the library and its future and look for expanded opportunities that benefit their careers. In order for staff to continue to develop their skill sets and overall expertise, professional development within the Library and beyond will be identified and implemented.

**B. Goals by Fiscal Year**

1) **FY 2013/14 Goals**

**Goals for Assumption: Leadership in exploring and assessing relevant pedagogical practices.**

i. **Fill the CSM tenure track Librarian position** - Currently, the College of Science and Math does not have a permanent, tenure-track librarian to support student and faculty research. This library faculty position was filled from 2002-2010. With the rapid growth of this college, filling this position is even more imperative.
   a. 1 FTE (start date July 1, 2013)

ii. **Anticipate need for CHABSS tenure track Librarian position – to support Psychology and Human Development.**
   a. Anticipated need 1 FTE tenure track librarian

iii. **Active Learning Space** – In collaboration with IITS create a showcase classroom to teach flipped classes.

iv. **Articulate programmatic student learning outcomes (SLO’s.)** - The ILP program has long focused instructional efforts on first year students, research methods courses, and senior capstone courses. Despite this, assessment of student learning has never been done at a programmatic level. By articulating SLO’s, ILP will be able to finally engage in assessment and ultimately, improve student learning.
Goals for Assumption: Beyond books, library resources and collections support teaching and learning.

i. **Develop plan to prioritize collection budget outlays and explore new funding opportunities** - Database and journal subscriptions increase 10%-30% each year. The library must cut existing database subscriptions to pay for the publisher increases. The Library needs $25K - $50K more each year just for publisher increases. To maintain educational quality levels we have developed scenarios for leveraging any monies from the Student Success Fees – should they be implemented. Without a fundamental change in funding collections, students and faculty will not be able to access needed materials, even via interlibrary loan services.

ii. **New Program response analysis** – With many new programs being developed we will work with EL, colleges and program proposers to clearly articulate journal and database costs in order to create and support high quality programs. For example: Web of Knowledge/Science at approximately $38,000 - $110,000 annually, ACM (Association for Computing Machinery) at $6,230, unmet needs for MSW – as much as $28K/yr.

iii. **Conduct library resource needs assessment in close collaboration with faculty** - Programs continue to be added to CSUSM’s curricular offerings. A holistic needs assessment, done in collaboration with faculty will provide the Library with the necessary data to make informed decisions about resources needed as well as those that may be no longer needed.

Goals for Assumption: The Library as place for a student population expected to grow in the next 20 years.

i. **Optimize Space allocation** - Complete weeding and shifting of print collection project to shrink overall footprint of print collections in order to increase space for library users. The additional space created by consolidating material locations will be re-purposed as collaborative learning spaces.

ii. **Space configuration exploration** - Create a ‘pilot space’ in Kellogg Library to explore new configurations of space for student group work, including digital scholarship laboratories focused on the needs of 21st century learners. Spaces that encourage students and faculty to gather and explore ideas from the classroom will be investigated for feasibility in Kellogg Library.

iii. **Redesign 3rd floor** - Design the main third floor of the Library to not only support student needs, but also facilitate the adoption of contemporary instructional pedagogies by disciplinary faculty, and enhance student access to librarian and staff expertise and library services (for example adding reconfigurable study spaces).

iv. **Create new group collaboration spaces in the Barahona Center** - The increasingly collaborative nature of coursework is leading to a growing demand for group-oriented workspace. The redesigned space in the Barahona Center will provide space for students to practice group presentations and faculty to meet with small groups.

v. **Consider expanded hours of operation** - A consistent request from students has been to expand the library’s open hours. We will begin expanding hours in 2012/13 and investigate ways to further lengthen the hours we are open.
vi. **Improve way-finding by deploying digital signage** - Building awareness among library users of services, exhibits, and programs is essential in the Kellogg Library, a building that houses 12 major campus services and units.

**Goals for Assumption: The expectations of the 21st century learner and scholar will be planned into our research tools, access services, and business processes.**

i. **Conduct operation and workflow analysis** – Assess current library operations and workflows to determine areas of need. Recommendations from this process will guide the implementation of new technology applications to improve internal processes.

ii. **Implement new or enhanced Integrated Library System (ILS)** – Based on the analysis of the needs of internal and external users of the Library ILS, implement enhancements or upgrade our existing system.

iii. **Enable electronic financial transactions** – Provide easy, electronic bill pay, especially important in this cashless society; fines/fees/bills can be paid from anywhere.

**Goals for Assumption: Enhance and invigorate student and faculty research by exploring, implementing, and assessing research tools**

i. **Anticipate need for Library Systems Analyst/Programmer** position to implement pending technology projects in Library instruction, services and the Institutional Repository that cannot be accomplished with existing staffing.

   a. Anticipated need 1 FTE staff

ii. **Develop mobile-friendly research and instructional tools** – Mobile devices provide new ways for users to learn about information literacy and to utilize library services.

iii. **Develop and extend the Library’s web-based research environment** – With the emergence of new research discovery tools and changing user needs, it is essential that we re-examine how we can best contribute to student learning. This includes additional integration with Cougar Courses, personalized e-learning, and information architecture re-design.

iv. **Showcase Research** – Use digital signage, as well as designated areas in the Library, to permanently showcase current student and faculty research projects. The Library’s Institutional Repository would be an essential part of this effort.

v. **Create an archive plan** - Create a plan to support and develop the Library's archives as a community resource available for learning and research. This promotes the campus and San Marcos community while also providing opportunities for fundraising and community outreach activities.

**Goals for Assumption: Partnerships further the instructional and research goals of the Library and the university.**

i. **Expand Institutional Repository** – Our institutional repository will be expanded to meet the needs of digital media projects and faculty and student research.
ii. **Collaborate on digital humanities projects** – Pilot new programs to leverage the Library’s technological expertise to enable and add value to digital humanities coursework.

iii. **Increase services to distance learners** – Provide additional services to Temecula campus and other Extended Learning programs.

iv. **Improve access to content for students and faculty by expanding partnerships and services** – Add borrowing from San Diego Public Library through Circuit (36 branches). Participate in Rapid ILL book chapters. Enable enhanced lending for over 5000 journal titles. Increased ILL demand and new partnerships will require 1 FTE staff
   a. Anticipated need 1 FTE staff

**Goals for Assumption: Invest in development of library faculty and staff.**

i. **Professional growth opportunities** – Develop defined pathways for staff to grow in their careers. Staff salary adjustments will be necessary due to increased skill sets and responsibilities necessary to support campus need.

2) **FY 2014/15 Goals**

**Goals for Assumption: Leadership in exploring and assessing relevant pedagogical practices.**

i. **Anticipate need for a First Year Program tenure track Librarian position** - The existing approach to integrate information literacy in first year GE classes such as GEL, GEO, GEW will be revised and strengthened, in order to fully support the desired pace of campus growth beyond the next few years.
   a. Anticipated need 1 FTE tenure track librarian

ii. **Collaboration to deliver information literacy instruction in research methods courses** - Each tenure track librarian in the Information Literacy Program will collaborate with a faculty member on a new approach to deliver the research portion of a selected course. This project will require articulation of student learning outcomes and assessment of instructional changes in selected courses.

**Goals for Assumption: Beyond books, library resources and collections support teaching and learning.**

i. **Acquire Web of Knowledge for campus use** - Now a key resource in higher education, Web of Knowledge is not only a database for locating professional literature, but also allows for powerful analyses of citations and authors. Faculty has consistently inquired about acquiring this tool for over a decade. Cost: $38,000-$110,000 annually.

ii. **Examine new or additional means of incorporating contributions from other colleges into collection budget** – Seek ways to develop a stronger mandate, within curriculum development, to bring about increased funding for the Library collection. Explore methods of leveraging RADAR data and e-resource usage analytics to support additional campus allocations for specific subject areas.
iii. **Explore new endowment opportunities**

**Goals for Assumption:** The *Library as place* for a student population expected to grow in the next 20 years.

i. **Continue interior changes started in FY 13-14** – The interior changes detailed in FY 13-14 will likely take longer than a FY to complete.

ii. **Space configuration exploration** – Assess the space configurations developed as part of the pilot project aimed at facilitating student group work. Based on assessment outcomes, seek additional funding to expand project scope.

iii. **Expanded hours of operation** – If usage from the prior year shows success for expanded hours we will further expand hours again.
   a. Anticipated need 1 FTE staff position

**Goals for Assumption:** The expectations of the 21st century learner will be planned into our research tools, access services and our business processes.

i. **Electronic Resource Management analysis** – Examine existing Library workflows and applications in the area of electronic resource management.

**Goals for Assumption:** Enhance and invigorate student and faculty research by exploring, implementing, and assessing research tools

i. **Identify and plan for a campus archives** – Create collection development plan and make valuable campus and community resources available for learning and research. This promotes the campus and San Marcos community while also providing opportunities for fundraising and community outreach activities.

**Goals for Assumption:** Partnerships further the instructional and research goals of the Library and the university.

i. **Explore partnerships in GIS** – Organizing and providing access to GIS data is a natural extension of the Library’s expertise in metadata and content discovery.

**Goals for Assumption:** Invest in development of library faculty and staff.

i. **Implement coordinated development plan for all staff** – Based on a needs assessment, and incorporating room to flex for future changes, create defined pathways for professional growth.

ii. **Determine needs for future librarian and staff positions.**
3) FY 2015/16 Goals

Goals for Assumption: Leadership in exploring and assessing relevant pedagogical practices.

i. Assessment methodology - Substantive assessment of student learning in first year information literacy instruction using programmatic student learning outcomes.
ii. MOOCs and beyond – Continue to adapt and lead as higher education changes.

Goals for Assumption: Beyond books, library resources and collections support teaching and learning.

i. Act on information gathered in FY 14-15 - Focus collections efforts based on data from faculty feedback on collection needs.
ii. Promote open access
iii. Refine collection budget priorities – Based on usage analytics and potential new sources of revenue, re-align priorities of collection budget

Goals for Assumption: The Library as place for a student population expected to grow in the next 20 years.

i. Reassess space flexibility - Assessment of changes of interior space to evaluate past three years of changes.

Goals for Assumption: The expectations of the 21st century learner will be planned into our research tools, access services and our business processes.

i. Self Service – Explore current self-service options for all Library services.

Goals for Assumption: Enhance and invigorate student and faculty research by exploring, implementing, and assessing research tools

i. Ensure campus awareness of scholarly research tools and technology services - Efforts move from exploring and adopting these tools/services to communicating with faculty and students about them. Showcases, workshops, and other opportunities to share with the campus will be actively sought out.
ii. Assess research tools and library systems in the context of massively-online classrooms and distributed learning

Goals for Assumption: Partnerships further the instructional and research goals of the Library and the university.

i. Expand collaborations in the areas of digital humanities and GIS
ii. **Increase services to distance learners** - Partner with Extended Learning to provide librarian and staff presence on site at the Temecula campus in order to provide the full array of library services on a part-time basis.
   a. Anticipated need ½ FTE librarian, ½ FTE staff.

**Goals for Assumption: Invest in development of library faculty and staff.**

i. **Consider future library faculty and staff position as the campus nears 15,000 FTE** - As the campus begins a new wave of growth, a holistic assessment of staffing needs in the Library organization is conducted.

ii. **Assess and refine professional development plans**
Subdivision Unit: Planning & Academic Resources

PART I: NARRATIVE

A. Planning Assumptions

1) Common planning assumptions for all Academic Affairs subdivision units
   a. Flat FTES at the university and college levels for all three years, based on the projected AY 2011/12 annualized FTES.

   b. Flat funding level for all three years, based on the FY 2011/2012 budget allocations.

   c. Unit plans should align with and support the Academic Affairs Strategic Plan Goals; namely:
      i. Develop an Academic Master Plan that focuses on programs relevant to our changing society and student demographics.
      ii. Employ pedagogies that are relevant to our changing society and student demographics.
      iii. Provide faculty and staff professional development.
      iv. Provide needed academic technology and library resources.

   d. Programs and units should remain focused on the future.

   e. Program Review findings, if any, should be considered.

   f. Program proposals currently under review should be considered and reflected as appropriate if an implementation date is anticipated during the period of the three-year rolling plan.

2) Budget and Resource Management
   Assumptions:
   a. State appropriations to the university will continue to decrease which will result in increased pressure on units in Academic Affairs to find alternative revenue streams.

   b. It will be important for PAR to facilitate collaboration among all units units in Academic Affairs to establish funding needs and priorities.

   c. CO and local requirements for budgeting and resource management will continue to change in response to the changing state and alternative revenue streams.
d. There will be increasing need for professional development of PAR staff so that they can help the division staff more efficiently manage resources in their units.

e. The PAR Budget Office will need to provide on-going training for unit-level budget personnel in AA.

3) Academic Planning
Assumptions:

a. The long-range academic master planning process (LAMP) that was started in 2012-13 will be completed in fall 2013.

b. There will be annual reviews of the LAMP to provide updates and adjustments to the plan after 2013-14.

c. New and emerging fields of inquiry will result in new program proposals, created by faculty in response to regional needs and student interest.

d. Trends in higher education and advances in the use of technology will drive the planning and development of new and innovative approaches to offering courses that are more flexible for students and more effective in their learning outcomes.

e. There will be an on-going need to work collaboratively with the Deans and Associate Deans to set enrollment targets.

f. It will be important to work collaboratively with EMS to project and monitor semester and annual enrollments to ensure that campus targets and unit-level goals are met.

4) Academic Scheduling
Assumptions:

a. It will be important to work closely and collaboratively with EMS and with the Office of the Registrar to troubleshoot problems in the class schedule more efficiently.

b. Academic Scheduling staff will need to respond as quickly as possible to changes in PeopleSoft, e.g., bundle testing, testing new “Feature Packs,” and “upgrades,” which are expected to be rolled out several times each year, so that they can identify new functionalities will allow us to improve business practices.

c. On-going staff training in the use of R25 will be needed to make the schedule-build process more efficient and to enable scheduling staff to identify and correct problems in the R25-PeopleSoft interface more quickly.

d. As the schedule grows, and increases both in size and complexity, and also in response to technical changes in the CMS PeopleSoft scheduling system, staff in the academic departments will need additional training and assistance with schedule-building.
e. As the Extended Learning offerings continue to grow, staff support in the Academic Scheduling Office will be necessary.

5) Accreditation - WASC
   Assumptions:
   a. The first visit for the next Comprehensive WASC review will take place in spring 2016.
   b. Annual reports will be due to WASC each spring.
   c. As more degree programs are moved on-line and as degree programs are offered at a wider range of off-site locations, more WASC substantive change approvals will be needed.

B. Goals by Fiscal Year
   1. FY 2013/14 Goals
      a. Continue to work collaboratively with BLP to represent the interests of Academic Affairs on the University Budget Committee. (assumption A.2.a.)
      b. Provide assistance to sub-division units in Academic affairs as they seek alternate sources of revenue. In particular, provide technical support with budgeting and MOUs. (assumption A.2.a.)
      c. Facilitate collaboration among all units in Academic Affairs to establish funding needs and priorities. (assumption A.2.b.)
      d. Continue to work with the University Budget Office, Procurement, and UARSC to keep track of changes in CO and local requirements for budgeting and resource management. (assumption A.2.c.)
      e. Provide opportunities for professional development for PAR staff, so that they can help the division staff more efficiently manage resources in their units. For example, it is critically important for the PAR budget staff to participate in the CSU ARC. (assumption A.2.d.)
      f. Provide on-going information to and training for unit-level budget personnel in AA. (assumption A.2.e.)

   Academic Planning
   a. The long-range academic master planning process (LAMP) that was started in 2012-13 will be completed in fall 2013. (assumption A.3.a.)
   b. Encourage faculty to consider new and emerging fields of inquiry that will result in new program proposals, created by faculty in response to regional workforce needs and student interest. (assumption A.3.c.)
   c. Collaborate with the Faculty Center to facilitate on-going conversations about trends in higher education to drive the planning and development of new and innovative approaches to offering courses that are more flexible for students, and more effective in their learning outcomes. For example, PAR might work with the Faculty Center to bring a speaker to campus. (assumption A.3.d.)
d. Continue to work collaboratively with the Deans and Associate Deans to set realistic enrollment targets. (assumption A.3.e.)

e. Continue to work collaboratively with EMS to project and monitor semester and annual enrollments to ensure that campus targets and unit-level goals are met. (assumption A.3.f.)

**Academic Scheduling**

a. Work closely and collaboratively with EMS and with the Office of the Registrar to troubleshoot problems in the class schedule more efficiently. (assumption A.4.a.)

b. Academic Scheduling staff will respond as quickly as possible to changes in PeopleSoft, e.g., bundle testing, testing new “Feature Packs,” and “upgrades,” which are expected to be rolled out several times each year, so that they can identify new functionalities will allow us to improve business practices. (assumption A.4.b.)

c. Make it possible for staff to attend CollegeNet trainings to improve their knowledge of and skills in the use of R25. (assumption A.4.e.)

d. Revise and refine the schedule-building training for staff in the academic departments to make it more effective and to reduce the number of errors generated in the schedule build. (assumption A.4.d.)

**Accreditation - WASC**

a. Begin preparing for the next Comprehensive WASC review by identifying areas that need to be addressed, and those who will be working on particular aspects. (assumption A.5.a.)

b. Submit the annual report to WASC in spring 2014. (assumption A.5.b.)

c. Provide assistance to departments and units who prepare substantive change requests for moving degree programs on-line or for offering degree programs at remote locations. (assumption A.5.d.)

2. **FY 2014/15 Goals**

**Budget & Resource Management**

a. Continue to work collaboratively with BLP to represent the interests of Academic Affairs on the University Budget Committee. (assumption A.2.a.)

b. Provide assistance to sub-division units in Academic affairs as they seek alternate sources of revenue. In particular, provide technical support with budgeting and MOUs. (assumption A.2.a.)

c. Facilitate collaboration among all units in Academic Affairs to establish funding needs and priorities. (assumption A.2.b.)

d. Continue to work with the University Budget Office, Procurement, and UARSC to keep track of changes in CO and local requirements for budgeting and resource management. (assumption A.2.c.)

e. Provide opportunities for professional development for PAR staff, so that they can help the division staff more efficiently manage resources in their units. For example, it is critically important for the PAR budget staff to participate in the CSU ARC. (assumption A.2.d.)
f. Provide on-going information to and training for unit-level budget personnel in AA. (assumption A.2.e.)

Academic Planning
a. Facilitate the annual review of the Academic Affairs long-range academic master plan (LAMP) that was started in 2012-13. (assumption A.3.b.)
b. Encourage faculty to consider new and emerging fields of inquiry that will result in new program proposals, created by faculty in response to regional workforce needs and student interest. (assumption A.3.c.)
c. Collaborate with the Faculty Center to facilitate on-going conversations about trends in higher education to drive the planning and development of new and innovative approaches to offering courses that are more flexible for students, and more effective in their learning outcomes. (assumption A.3.d.)
d. Continue to work collaboratively with the Deans and Associate Deans to set realistic enrollment targets. (assumption A.3.e.)
e. Continue to work collaboratively with EMS to project and monitor semester and annual enrollments to ensure that campus targets and unit-level goals are met. (assumption A.3.f.)

Academic Scheduling
a. Work closely and collaboratively with EMS and with the Office of the Registrar to troubleshoot problems in the class schedule more efficiently. (assumption A.4.a.)
b. Academic Scheduling staff will respond as quickly as possible to changes in PeopleSoft, e.g., bundle testing, testing new “Feature Packs,” and “upgrades,” which are expected to be rolled out several times each year, so that they can identify new functionalities will allow us to improve business practices. (assumption A.4.b.)
c. Make it possible for staff to attend CollegeNet trainings to improve their knowledge of and skills in the use of R25. (assumption A.4.e.)
d. Revise and refine the schedule-building training for staff in the academic departments to make it more effective and to reduce the number of errors generated in the schedule build. (assumption A.4.d.)
e. Work with Extended Learning to establish an additional scheduling position in PAR that would be dedicated to supporting Extended Learning schedules. (assumption A.4.e.)

Accreditation - WASC
a. Continue to manage the preparations for the next Comprehensive WASC review by ensuring that appropriate data are being collected in areas that will be relevant to the Comprehensive Review. (assumption A.5.a.)
b. Submit the annual report to WASC in spring 2015. (assumption A.5.b.)
c. Provide assistance to departments and units who prepare substantive change requests for moving degree programs on-line or planning or wish to offer degree programs at a wider range of off-site locations. (assumption A.5.d.)

3. FY 2015/16 Goals
   Budget and Resource Management
a. Continue to work collaboratively with BLP to represent the interests of Academic Affairs on the University Budget Committee. (assumption A.2.a.)

b. Provide assistance to sub-division units in Academic affairs as they seek alternate sources of revenue. In particular, provide technical support with budgeting and MOUs. (assumption A.2.a.)

c. Facilitate collaboration among all units in Academic Affairs to establish funding needs and priorities. (assumption A.2.b.)

d. Continue to work with the University Budget Office, Procurement, and UARSC to keep track of changes in CO and local requirements for budgeting and resource management. (assumption A.2.c.)

e. Provide opportunities for professional development for PAR staff, so that they can help the division staff more efficiently manage resources in their units. For example, it is critically important for the PAR budget staff to participate in the CSU ARC. (assumption A.2.d.)

Academic Planning

a. Facilitate the annual review of the Academic Affairs long-range academic master plan (LAMP) that was started in 2012-13. (assumption A.3.b.)

b. Encourage faculty to consider new and emerging fields of inquiry that will result in new program proposals, created by faculty in response to regional workforce needs and student interest. (assumption A.3.c.)

c. Collaborate with the Faculty Center to facilitate on-going conversations about trends in higher education to drive the planning and development of new and innovative approaches to offering courses that are more flexible for students, and more effective in their learning outcomes. (assumption A.3.d.)

d. Continue to work collaboratively with the Deans and Associate Deans to set realistic enrollment targets. (assumption A.3.e.)

e. Continue to work collaboratively with EMS to project and monitor semester and annual enrollments to ensure that campus targets and unit-level goals are met. (assumption A.3.f.)

Academic Scheduling

a. Continue to work closely and collaboratively with EMS and with the Office of the Registrar to troubleshoot problems in the class schedule more efficiently. (assumption A.4.a.)

b. Academic Scheduling staff will respond as quickly as possible to changes in PeopleSoft, e.g., bundle testing, testing new “Feature Packs,” and “upgrades,” which are expected to be rolled out several times each year, so that they can identify new functionalities will allow us to improve business practices. (assumption A.4.b.)

c. Make it possible for staff to attend CollegeNet trainings to improve their knowledge of and skills in the use of R25. (assumption A.4.e.)

d. Revise and refine the schedule-building training for staff in the academic departments to make it more effective and to reduce the number of errors generated in the schedule build. (assumption A.4.d.)
Accreditation - WASC
a. Make full preparations for the WASC team visit to campus. (assumption A.5.a.)
b. Identify a faculty leader who will be appointed as a WASC faculty fellow and who coordinate WASC focus groups and the writing of the WASC report. (assumption A.5.a.)
c. Submit the annual report to WASC in spring 2016. (assumption A.5.b.)
d. Provide assistance to departments and units who prepare substantive change requests for moving degree programs on-line or planning or wish to offer degree programs at a wider range of off-site locations. (assumption A.5.d.)