

San Diego State University----2015-2016 Proposed Goals and Initiatives—July 31, 2015

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

Priority Area 1: Promote Student Success Across the University

In the coming year, we plan to build on our current initiatives to build supportive communities and enhance pedagogy. In addition, we will be exploring a number of new approaches to support students' progress toward their degrees. These include changes in our academic policies and practices, as well as additional support for students facing financial challenges.

Community Building---

Support for Commuter Students

In 14-15, we increased the services provided through our Commuter Resource Center and related programs such as Casa Azteca, Aztec Freshman Connection, and the Compact Scholars learning communities for commuter students with remedial needs and college-prepared commuter students. These efforts reduced probation rates and enhanced retention. With the support of an additional \$90,000 investment of base funding, our goal is to extend these programs to 1080 remedial and college-ready freshman commuter students in 15-16. In this context, a "no drop" policy will be implemented this year for at-risk students enrolled in learning communities. We will assess the effects of these programs on probation and retention rates for these freshman commuter students, as well as any continuing effects of last year's programs on commuter students who will be sophomores this year.

Two additional efforts will provide support for commuter students this year. With the support of an investment of \$250,000 in one-time funding, we will create a peer mentoring program for 500 second year commuter students with the goal of increasing the sophomore to junior retention rate and enhancing other indicators of academic progress (higher GPA, lower probation rates). The Commuter Resource Center will also collaborate with the Office of Financial Aid and Scholarships to assist commuter students in finding work-study positions on campus. Our goal is to increase the number of commuter students holding work-study positions by 10% with consequent effects on the retention of these students.

Aztec Scholars Initiative

Over the last two years, the Aztec Scholars Initiative has increased the number of African-American and American Indian freshman students enrolling at San Diego State (from 143 to 238 for the former and 9 to 18 for latter). Freshman-to-sophomore retention for African-American students is still below average and the American Indian community is still very small. For 15-16, we will review the impact of our retention programs for African-American students and continue to alter our approaches to enhance retention and progress to graduation. Similarly, we will examine our recruitment efforts for American-Indian students and take steps to enhance them. Both enrollments and retention/graduation rates will be examined as metrics.

Women's Resource Center, Sexual Violence Task Force and the Elimination of Sexual Violence

We recently hired the Director of the Women's Resource Center. She will start on July 6th and will work closely with our new Sexual Assault Advocate in Student Affairs. In 15-16, Student Affairs, in close collaboration with campus and community partners, will open the Women's Resource Center. The Women's Resource Center will collaborate with our University-wide Task Force on Sexual Violence to continue efforts to eliminate sexual violence on our campus. In the coming year, the Task Force will continue its wide-spread educational efforts, including the "Let's Talk" campaign. We will also be funding a full-time sexual assault advocate, a police detective focused on sexual violence and providing central funding for grass-roots efforts to prevent, and respond to, sexual violence.

Pedagogical and Technological Enhancements and Innovations---

Faculty Hiring

We are currently in the 3rd year of our 5 year plan to hire 300 new tenure-track faculty members, having hired a total of 125 new tenure-track faculty members in the last two years. We will search for 70 tenure-track faculty members this year, focusing on areas where there is significant enrollment demand and excellence in research and creative endeavors. In concert with the Strategic Plan Working Group on the Recruitment and Retention of Under-represented Faculty, the Office of the Provost will build on the recent successes of our efforts to recruit a diverse faculty. Initiatives will include additional advertising and training for search committees, as well as marketing that focuses on our campus' commitment to diversity.

Pedagogical Support and Innovation

Supporting by an investment of \$221,000 in base funding and \$125,000 in one time funds, the Math Center will open in designated space in the campus library in fall of 2015. It will be directed by a tenure track faculty member, Janet Bowers. The center will provide peer workshops and tutoring for students in mathematics and statistics, mentoring for students who are having trouble with math applications in other courses like Physics and Chemistry, help with

quantitative reasoning skills, and tools for improving success on exams. The center will also provide access to online mentoring and problem-solving programs. The center's resources will be open to all SDSU students. Any student who is recognized as having difficulty in Mathematics and Statistics courses will be referred to, and in some cases required to, use these resources. Students' ability to advance to 300 level math courses will be the critical measure of the Center's success.

In the past year, our Writing Center moved to Love Library, and made significant progress in providing tutorial assistance to students facing challenges in their writing. 1813 students were tutored in the fall and 1376 students were tutored in the spring. In the coming year, the Center will, among other initiatives, expand online tutoring, support faculty in advancing writing across the curriculum, pilot workshops for students enrolled in the FAST remediation program and offer writing support to students who are preparing applications for summer and post-graduate academic scholarships and internships (e.g., Fulbrights).

We will also expand our efforts in Learning Analytics to support students who are facing academic challenges. Using an investment of \$217,000 in one-time funding, we will offer supplemental instruction to students who are identified as performing poorly in high-failure courses. Our goal is to reduce failure rates in the courses where supplemental instruction is employed.

This year, we will undertake a comprehensive evaluation of fully-online courses created by faculty participating in the ITS Course Design Institute. This evaluation will compare academic failure rates to those from comparable face-to-face courses and determine whether the addition of on-line and hybrid courses have reduced course bottlenecks (as measured by enrollment numbers). We will also expend \$1.48 million on technology upgrades (\$480,000) and laboratory renovations (\$1 million) as part of our multi-year effort to eliminate bottlenecks arising from limitations in the number of classrooms and laboratories.

Advising, Policy and Practice Changes

Under the leadership of Provost Enwemeka, the university will undertake a comprehensive multi-year effort to enhance our advising practices. As part of this effort, we will expand our cohort tracking process of seniors and super-seniors. Students who have 90 or more credits will receive specialized advising to identify a path to graduation. Specific interventions will be pursued for students who have more than 150 credits and students who have between 120 and 150 credits. The goal of this effort is to enhance graduation rates and reduce time to degree for these students and the overall population.

We will hold our inaugural university-wide Advising Forum to disseminate best advising practices, including the use of analytical tools and national advising standards. We will also hold additional events throughout the year, providing opportunities for faculty and staff to attain basic and master certificates in advising. Individual colleges will also adopt new practices including

the creation of an advising center in the College of Engineering and the adoption of new pre-major policies in the College of Health and Human Services. The long-term goal of this effort is to reduce the number of students who have accumulated more than 120 credits but have not yet graduated. This effort will reduce average time to degree and increase 4 year and 6 year graduation rates.

We are also undertaking a series of policy and practice changes to support more rapid progress toward degree. These efforts include the implementation of electronic wait lists to increase opportunities to register for appropriate courses, the implementation of a leave of absence policy to ensure that students receive advising before taking a leave, college level interventions to reduce the proportion of DFWs in specific courses and changes in our practices for incomplete grades that limit the time elapsed prior to course completion. College-level interventions include a re-design of the Calculus sequence, faculty development opportunities, and a review of the validity of placement tests. The goal for the current year is to implement these changes and monitor to see if they affect relevant proximal metrics (e.g., the proportion of students who take a leave of absence who re-enroll at the university, the proportion of DFWs in target courses, the proportion of incomplete grades that convert to a passing grade prior to the end of the next semester). The purpose of all of these efforts is to reduce the number of students who have accrued more than 120 credits, but have not graduated. It is recognized that the changes in the incomplete policy may, in the short run, increase failure rates as more I grades convert to failures due to the stricter criterion.

Our Student Success team will also undertake a review of the long-time practice of “stopping out” in which students leave the university for one semester without any process. Many of these students do not re-enroll at the university. The goal is to create a process for one semester leaves that is modeled on best practices at other universities and conduct a pilot test of this process.

Support for Students Facing Financial Challenges

We are undertaking three changes to better support students facing financial challenges. First, the Office of Financial Aid & Scholarships, Student Accounts and the Office of the Registrar will implement a new Cashier’s hold policy to appropriately minimize cashier holds and enable students to register and make progress to their degree. We will examine the number of cashier’s holds, as well as any reductions in tuition revenue associated with the new policy, to identify the policy’s impact.

Second, we are creating an on-line application process for students who face significant, unexpected financial hardships. This process will connect students with the Economic Crisis Response Team. The goal of this process is to increase the retention of students who face unexpected financial challenges. There will also be an on-line application for students whose financial hardships prevent them from paying our Student Success Fee.

Third, the Office of Financial Aid & Scholarships is partnering with the Cashier's Office to contact students with Cashier's holds and provide financial counseling so the cashier's hold can be lifted. A staff member has been hired to lead this initiative and the goal of this effort is to increase the enrollment/retention of students who were initially prevented from registering because of Cashier's holds.

Priority Area 2: Increase Transformational Educational Experiences

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

Development of our Susan and Stephen Weber Honors College

Over the last several years, we have established, grown, named and created a substantial endowment for the Weber Honors College. By design, Honors College students enroll in small classes taught by Honors College Faculty Fellows. In the coming year, we will continue to increase enrollment in the Honors College (from 950 to 1100) and we will begin requiring all incoming students to take HON 113, a three-unit seminar designed to help students map strategies for engagement on and off campus, develop four-year plans for achievement, and pursue research and leadership opportunities. Among other goals, we hope to increase the number of students applying for and receiving prestigious scholarships and fellowships (e.g., Goldwater).

Student Research Opportunities

In the coming year, we will invest \$239,000 in one-time funds to create additional opportunities for our students to conduct original research. Our initiatives include a Faculty Mini-Grants program in which faculty members will mentor students during the academic year and a Summer Undergraduate Research Program in which students will join faculty laboratories for a more focused and comprehensive summer research experience. Our goal is to support 50 projects involving 75 students in the former program and 45 undergraduate projects in the latter program in summer of 2016. These efforts support our goal of making our annual Student Research Symposium a signature event for our campus. By providing additional support to the symposium, our goal is to increase participation in the symposium from 476 to 525 students.

Internships, Mentoring and Professional Development

Our campus community will continue to develop our internship, mentoring and professional development programs in the coming year. Over the last several years, we have significantly enhanced the infrastructure supporting student internships. In 15-16, Career Services will

implement an online internship system to increase the number of internship postings and placements. Our goal is to increase the number of internship placements from 2811 to 3092 in 15-16.

The Aztec Mentor program, in which alumni mentor current students, expanded to 830 mentor-student pairs this past year. In the coming year, we will invest \$140,000 in base funding to support the Aztec Mentor Program. These resources will support the efforts of Career Services and the Alumni Association to implement a new online management system to facilitate the creation of alumni mentor-student pairs. Our goal is to increase the number of mentor-student pairs to 1000 in 15-16.

The Center for Intercultural Relations and the EOP program will collaborate with Career Services and the Alumni Association to support the participation of low income, first generation students in the Aztec Mentor program. Our goal is to increase the number of low income, first generation participants from 170 to 200. To provide further support to these efforts, University Relations and Development will identify 25 additional donors/prospects who will commit to providing paid internships for our students.

To further support our students' professional aspirations, Career Services and the Alumni Association will expand the Aztecs Hiring Aztecs! (AHA!) branding and marketing initiative with a goal of increasing the number of graduates who report full-time employment at the time of commencement by 5% (from 42% to 47%).

Along these same lines, University Relations and Development will work with Career Services to pursue an additional model for obtaining internships. The model was developed this year in partnership with BlackRock Capital and SDSU alumnus and BlackRock executive Robert Fishbach. In this model, we work with individual corporations to create an "SDSU day" or event at the referenced corporation. During this event, a group of high-achieving students visit members of the corporate leadership early in their academic careers. This approach provides our students with an exceptional professional development opportunity, as well as potential internships at corporations that have not traditionally offered internships to SDSU students.

International Experiences

International experiences have become a hallmark of an SDSU education. 2,388 studied abroad in the past year, a 48% increase over our 11-12 base line. Over 250 of these students were participants in our Educational Opportunity Program. In the coming year, our overall goal is for 2,626 students to have international experiences in 15-16, a 10% increase over the prior year. In addition, we will be revising our process for encouraging and supporting potential Fulbright scholars with a goal of increasing the number of Fulbright awardees above this year's 8 recipients.

Entrepreneurship Programs

In the area of innovation and entrepreneurship, we will pursue the further integration of the Lavin and Zahn programs. We will streamline these programs so that the Zahn programs focus on the creation of enterprises, while the Lavin programs focus on curricular and co-curricular entrepreneurship, including business plan competitions, speaker programs and the study of entrepreneurship.

We will also undertake a significant effort to integrate design thinking into our entrepreneurship programs. Goals include the creation of a co-curricular design thinking program and the hiring of a person to lead this initiative.

One SDSU Community-Integrative Diversity

We continue to pursue a distinctive model for diversity in which diversity is embraced, common humanity is recognized and shared experience builds one integrated community. Through a \$200,000 investment of one-time funds and a \$200,000 of philanthropic support, we will expand our partnership with the National Center for Conflict Resolution this year. Through this partnership, we will train 800 student leaders in Identify Awareness and Conflict Resolution in the coming year. We will also expand our One SDSU Community program from 6000 to 7000 participants. This program brings together students from diverse background for community service projects and dialogues on diversity issues.

Leadership Initiatives

Our campus has undertaken a significant number of initiatives focusing on leadership development. These include the naming and endowment of the Jeffrey Glazer Center on Leadership Development and the recent recruitment of a lead faculty member, Dr. Lisa Gates, for the Leadership Minor. In the coming year, we will focus on outreach to increase enrollment in our leadership minor from 20 to 80.

Co-curricular Academic Experiences

Our campus is pursuing a transformative initiative to increase our students' participation in co-curricular academic experiences (e.g., academic conferences, academic competitions, campus speaker series). This year, \$600,000 of the revenue from our Student Success Fee will be used to support co-curricular academic experiences. Student groups will be able to access these funds by responding to a request for proposals. In the coming year, our Academic Affairs leadership will provide mentoring to students to help them develop the referenced proposals. This will include workshops to help students develop their ideas, as well as guidance on writing effective proposals and creating appropriate budgets.

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

The university will continue its efforts to develop inter-disciplinary areas of excellence in the coming year. We will pursue the hiring of 6 additional faculty members in our areas of excellence (2 in each of our 3 new areas of excellence---Mitigating the Effects of Water Scarcity, Wearable Bio-medical Sensors for Precision Medicine and Digital Humanities/Global Diversity). We will also hire two additional endowed Chairs who will make significant contributions to our research efforts. These are the Fred Henry Chair in Cardio-vascular Research and the Conrad Prebys Chair in Bio-medical Research/Viromics.

In addition, the university will provide \$350,000 in seed funds (\$50,000 to each of the 7 areas of excellence) to foster inter-disciplinary efforts in the areas of excellence. We will also allocate \$250,000 to recruit graduate students in programs associated with our areas of excellence. This simultaneous support of faculty hiring, inter-disciplinary proposals and graduate student recruitment is designed to systematically strengthen research achievement in our areas of excellence.

In addition, we will provide approximately \$1.1 million in additional funding this year to support our faculty as they pursue research achievement and funding. These initiatives include \$500,000 to support shared research instruments, \$300,000 to provide matching funds for federal grants, \$75,000 to support course releases for faculty writing collaborative grants, and \$75,000 to support faculty who have previously secured external funding and require “bridge” support to obtain their next grant. We will also allocate \$150,000 to continue our Grant and Research Enterprise Writing Fellowship (GREW) to support faculty preparing inter-disciplinary research proposals. This program provides mentoring, instruction in proposal preparation, and opportunities to visit federal program officers to plan potential proposals.

The immediate metrics to evaluate these efforts will be the number and funding amounts for research proposals submitted and grants awarded, the yield and quality of graduate students in the referenced areas, and the usage of shared instrumentation facilities. Longer-term, our goal is for these efforts to enhance the substantive impact of our research achievements, the prominence of our graduate programs and the prestige and reputation of the university.

Enhancing Administrative Infrastructure Supporting Research

The Division of Research and Graduate Affairs has made significant progress in reducing response times for our Internal Review Boards overseeing research with human and animal subjects. In the coming year, we will implement a new software system to increase the quality and rapidity of IRB services. This system will replace our currently-used home-grown system.

Arts Alive

In its second year, Arts Alive emerged as a major university initiative with 217 events and documented attendance of over 100,000, including a major concert production of Les Miserables and a staged reading of a new musical by award-winning actor B.D. Wong. In addition to these regular events, Arts Alive SDSU supported special events, such as Poetic Picnic, Art Benches,

Campanile Walkway Painting Display, Food Saga Art Installation, Edible Palette, A Thousand Plates and Art Day 2015.

In the coming year, we will continue pop-up performance, the painting of art benches, and social and conventional media efforts designed to enhance attendance and arts viewing. “Dr Faustus Lights the Lights” by Gertrude Stein will be presented as part of our Common Experience program. A concert at Symphony Hall in downtown San Diego and a speaker series featuring film experts will be additional special projects.

Arts Alive will also expand its collaborative works across campus this year. In this context, pop-up performances and interactive art-making experiences will be used to promote arts courses for all students and curricular initiatives will be pursued to create inter-disciplinary courses involving the arts (e.g., the Phage collaboration) and integrate arts viewing opportunities into instruction across the campus. An RFP process will be developed to allocate course releases so more faculty can develop courses that integrate the arts. We will measure relevant enrollments and course development to assess these efforts.

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

In the coming year, we will continue our revenue initiatives and will pursue a number of new initiatives to use our resources more efficiently.

Philanthropy Goals

In the past year, the Campaign for SDSU raised \$97 million and passed the \$600 million milestone. This year, we intend to pursue a more ambitious overall goal, as well as several specific goals. The fundraising goal for 15-16 is \$100 million, an accomplishment that will move the campaign past the \$700 million milestone. Specific goals include raising over \$25 million in planned gifts, over \$10 million to support the construction of the Engineering & Inter-disciplinary Sciences Complex and over \$3 million for the Research Endowment.

As part of our efforts to build an infrastructure that will support our long-term goal of raising at least \$100 million each year, we will pursue 3 additional initiatives in 15-16. To increase our prospect pool, we will conduct wealth screenings of 60,000 alumni identified in 14-15 and refer individuals with identified capacity to development officers for qualification. Our goal will be to conduct qualification visits with 300 individuals. Second, in collaboration with Student Affairs and Enrollment Services, we will develop at least one new regional council and strengthen extant councils. Third, we will create a new stewardship event honoring donors who have contributed between \$500,000 and \$999,999 to the campaign. Our goal will be to move 10 of these donors over the \$1 million milestone prior to the end of the campaign.

We have similar goals for each of our continuing revenue initiatives. For example, we will attempt to maintain stable freshman enrollments for out-of-state and international students, and maintain the \$400,000 allocation of Aztec Shops to support strategic plan initiatives.

College of Extended Studies

The CES revenue target is \$2,500,000 net funding to support campus initiatives for 2015-2016 including \$1,293,000 in revenues for SDSU colleges. Revenues to support this target are projected to come from the implementation of new and/or redesigned certificate programs, undergraduate programs/courses, graduate programs/courses, and non-credit programs. Administrative initiatives such as graduate conditional admission are also seen as additional sources of new revenue generation for the university.

To help support revenue growth in the College of Extended Studies, the university will be expanding facilities at College Square and in the Extended Studies Center. Each project will cost approximately \$4.5 million and the projects should be completed in spring of 2016 and fall of 2016, respectively. The new facilities will allow us to move classes from the Aztec Mesa trailers, freeing up valuable campus land, as well as offer additional courses. The College Square expansion will create ten 25 student classrooms, while the renovation of the third floor of the Extended Studies Center will create six 70 student classrooms.

Branding and Marketing Initiatives

Branding and marketing of the university has been critical to supporting our revenue initiatives and our Strategic Plan Working Group on Branding and Marketing will continue its efforts in the coming year. Their goal is to increase each of our digital media impression and click metrics by 10% over last year's performance. We will also continue traditional advertisements, including inflight magazines, local specialty magazines and selected cable television spots.

In addition, given that the university's perceived academic quality is critical to both our revenue initiatives and our efforts to recruit high-achieving students, faculty and staff, our Branding and Marketing team will place a renewed focus on creating content and placements that highlight the high academic quality of our educational and research programs, as well as the academic excellence and achievements of our students, faculty and staff.

Initiatives to Increase Efficient Use of our Resources

While the above initiatives focus on direct revenue enhancement, efficient use of all of our resources (e.g., physical plant, revenues) is equally important to our long-term financial strength and stability. In the coming year, the Division of Business and Financial Affairs will work with the campus community on an important series of initiatives to enhance the efficiency of use of our resources.

The Division of Business and Financial Affairs will establish a \$2 million revolving fund to support projects that enhance energy efficiency and reduce energy costs. The fund will be generated from current energy funds and by accessing programs that provide financial incentives for energy efficiency. The long-term goal of this effort is to reduce energy costs and carbon output for the campus.

To make more efficient use of our facilities, Business and Financial Affairs will clarify our facility rental policies. To make more efficient use of our facilities, Business and Financial Affairs will clarify our facility rental policies and explore enhanced use of campus facilities during the summer. The goal is to generate \$200,000 in additional annual revenue from facilities. Similarly, the division will identify potential options for our Adobe Falls property..

Efficient use of our resources requires real-time knowledge of budgetary status in our campus' divisions and departments. To support this capability, the Division will be purchasing and installing budget and reporting software for the campus. The goal is to have a system that will provide real-time budget reports in place by the end of the fiscal year.

Enrollment Challenges and Goals

Strong enrollments are critical to revenue generation. Moreover, they allow us to achieve economies of scale that reduce marginal costs. While the university's enrollments are generally robust, there are three areas---summer school, graduate enrollment, and SDSU Georgia---where enrollments merit special attention.

Over a number of years, summer school enrollments in on-line programs have increased dramatically, but face to face enrollments have fallen, leading to modest overall decreases. In the coming year, Academic Affairs will review and alter our class offerings and our advertising and recruiting process to achieve our summer 2016 enrollment targets and increase the net revenue generated by our summer programs.

Similarly, as the economy has strengthened, graduate school enrollments have declined modestly and some individual programs have seen significant declines. In the coming year, Academic Affairs will convene a working group to propose and implement changes in outreach and recruitment practices to increase applications and yield rates. The purpose of these efforts is to achieve our 2016 graduate student enrollment targets, increase the academic strength of entering graduate students, ensure that revenue-generating programs are fully enrolled, and that low enrollments programs enroll enough students to offer their academic program.

SDSU Georgia has made very significant progress in building infrastructure, working within the Georgian higher education system, hiring staff and advertising our campus. This year, we will focus on offering our first set of courses to incoming students. The current year will also be critical for successful recruitment of a larger entering class. While we anticipate recruiting 80 students for this fall, our recruiting goal for incoming freshman in the fall of 2016 is 200.

Priority Area 5: Maintain and Enhance Campus Facilities

In the coming year, we will continue to make significant progress on construction that helps make San Diego State a destination campus. These efforts involve significant new construction, substantial increases in campus maintenance, and a focus on enhancing the experience of visitors to our campus. The latter effort includes a series of navigation and wayfinding enhancements grouped under the rubric of the “Destination SDSU” program.

New Construction and Renovation Initiatives

We will complete, continue and initiate multiple projects in the coming year. We will complete the Zura Residence Hall renovation and the construction of Jeff Jacobs JAM Center for Fall 2015 occupancy. We will continue construction on South Campus Plaza with the goal of opening the residence hall in fall of 2016 and retail space in spring of 2017. All leases for retail space should be completed in the coming year.

Our Enhanced Campus Climate and Culture (ECCC) committee will pursue at least two significant campus accessibility projects. The ECCC focuses on ensuring that the campus supports opportunities for persons of varying abilities. Given this focus, the ECCC is tasked with ensuring that our campus facilities provide a welcoming and supportive environment for all members of our community and \$1,000,000 has been budgeted for this purpose in the coming year.

We will continue development of the Engineering and Inter-disciplinary Sciences Complex. This will involve the Board of Trustees schematic design approval in July of 2015, the completion of all design phases, and the completion of the facility lease with the SDSU Research Foundation. Demolition of extant structures should be complete and construction should begin in the coming year. We should also complete financial planning for major instrumentation associated with, and staffing of, specialized research facilities (e.g., MRI facility) that will be housed in the complex.

In addition to these ongoing projects, we will continue the planning process, including the identification of a location, appropriate financing options, and relevant CEQA action, for the SDSU hotel that the university committed to build in the Payne School gift agreement

Maintenance of Campus Infrastructure

Despite recent efforts, our campus’ deferred maintenance remains substantial, estimated at \$400 million. In the coming year, we will invest \$3 million from parking funds to address deferred maintenance of our surface lots and roads.

A second goal for the current year is to invest at least \$500,000 to paint campus facilities in the area of the proposed Engineering and Inter-disciplinary Sciences complex. This effort will enhance the appearance of the STEM quadrangle that will be created by the construction of the

complex. (See section on collaborative efforts with the CSU system for further initiatives on deferred maintenance.)

Destination SDSU Program

In the coming year, we will continue to enhance the experience of visitors to our campus with a special focus on navigation to, and wayfinding on, our campus. We will complete the Interstate 8 marquee renovation project to provide clear and accurate information to community members regarding campus events. We will also continue planning for the Campanile gateway project that will help visitors identify the campus entrance and boundaries. To support these efforts, the Provost and CFO will explain the goals of the program, including the many benefits of enhancing the visitor experience (e.g., enhanced student recruitment, increased alumni donations) to members of our shared governance committees this fall.

Priority Area 6: Supporting Our Community

San Diego State has a long tradition of supporting the San Diego community. We have pursued a significant expansion of these efforts in the last several years. Some background and our plans for the coming year are described herein.

Price Community Scholars

The Price Community Scholars program, an outreach program for students from the City Heights neighborhood, enrolled its second full class last year and has enjoyed significant success. 80% of our 2012 enrollees continue to make progress to degree and 100% of our 2014 class remains enrolled. These are, by far, the highest retention rates ever achieved by a cohort of students from City Heights.

The Sage Project

The Sage Project, modeled after the University of Oregon's Sustainable City of the Year Program, is a partnership between San Diego State University (SDSU) and local governments. Students, through participation in designated courses, conduct research and propose recommendations, solutions, and new designs to help city partners accelerate their long-term environmental, economic, and social goals.

The Sage Project was launched in Fall 2013 in partnership with the City of National City. In the past two years, the partnership engaged 35 faculty members from 55 courses in 23 disciplines, and over 2,000 students. We estimate that each student contributed at least 10 hours towards these projects, and that collectively they have put in over 20,000 hours of effort toward National City projects.

We have established a sustainable model for this partnership with the city-partner paying a fee for the partnership and the University providing on-campus coordination. Together, the investment of time and resources from the city and the support from the University cover the

necessary operations costs associated with running such a large-scale program. For 15-16, our goal is to advance a new partnership with the city of Santee, in eastern San Diego county.

College of Extended Studies

To support economic development in our region, our College of Extended Studies initiated Certificates for Technology Entrepreneurship, the Business of Film and Media, and Dual Languages, as well as an on-line Master's in Educational Leadership in 2014-15. For 2015-2016, we plan to initiate certificates in International Security, Human Resource Management and IT/Cisco Systems, as well as an on-line General Business degree completion.

Neighborhood Relations and Community Safety

This past year, we hired an additional public safety officer to patrol local neighborhoods during evening hours. To complement this well received initiative, our Community Relations team will host at least three on campus events specifically focused on residents of our local neighborhoods.

In addition, we will be taking multiple steps to enhance safety on our campus, including the hiring of an additional police dispatcher, the purchase of body cameras for our public safety officers, the distribution of bike locks to members of our community, further enforcement of our active transportation policy and dissemination of mobile safety applications to members of our community.

Supporting Our Faculty and Staff

In addition to investing, \$250,000 in one time funds to support staff professional development, we will also be investing \$40,000 in base funding in our "Celebrating Aztec Faculty and Staff" program. The Celebrating Aztec Faculty and Staff Committee organized and hosted a number of events focused on increasing employee morale and engagement, including Fall and Spring Semester socials; Get Together, Give Back events; the inaugural Inside SDSU lecture series and the 1st Annual Field Day. The Committee received a high level of positive feedback for all of these events and will continue to develop the events to build on the successes. Based on feedback, we will partner with Academic Affairs, Faculty Affairs and individual colleges to bring events to the faculty.

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

We wish to work with the Chancellor's Office on two critical facilities issues this year. First, we wish to work collaboratively with the Chancellor's Office to ensure that we receive a proportional share of state allocations designated to address deferred maintenance and energy efficiency. Our share of recent deferred maintenance allocations from the Chancellor's Office has been smaller than our pro rata share of CSU system enrollments. This has significantly exacerbated our deferred maintenance challenges given the age and size of our campus.

Second, the CSU system's financing and debt management policy should be updated to meet the system's current financing needs and our new capital authority effective July 1, 2014. As Trustee Taylor has noted, campus debt service coverage ratios that are too conservative may delay or

restrict campuses from pursuing capital projects critical to its future. Our goal is to work with the Chancellor's Office to create some form of pilot program that addresses these challenges.

The foregoing describes our proposed 15-16 initiatives in our central areas of student success, research and creative endeavors and community engagement. It also describes how we are addressing our financial challenges and the need to maintain our campus facilities. These efforts are essential parts of serving the diverse students of California and the needs of our state. In this context, we are dedicated to supporting the system's goals of increasing graduation rates, removing achievement gaps, expanding student outreach, enhancing opportunities for active learning and global awareness and meeting post-baccalaureate needs of our working professional (see above initiatives). Collectively, these efforts increase access and success and meet the economic development needs of our state.