

2010-2012: A LOOK BACK, A LOOK AHEAD

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ENVIRONMENT: The wheels have come off; that is a good thing because the circus animals are in the driver’s seat. State finances require cuts and alternative revenues that far exceed efforts in the recent budgets, even though they trimmed severely. The governor’s plan for next year cuts 500m out of CSU, but could be more if shifts of costs to local government and tax extensions are not approved.

	TARG	ACH
2009/10	25,733	25,206
2010//11	22,946	F25,976
sept	23,575	
sept	24,226	
oct	24,756	
oct	25,461	

Wishful planning and unmet contingencies at the state level have left us having to modify the specifics—but not the principles—of planning as new assumptions are made and allocations revisited. Targets are revised, on ridiculous time lines, to align with these changes and to extort more funds or to seal the latest legislative deal. Meanwhile, auditors scorn balances, even though they can soften cuts to come; and then when new cuts loom, we are lectured to save. Initiatives for remediation and graduation are not weaved coherently into a system long-term budget plan. Short-term stimulus funding represents the new reality of serial one-time funding accountable to extrinsic goals.

Despite the longing for the funding of yore, we must anticipate the need to meet and graduate more students with better skills in critical thinking. State funding will continue to decrease because of formulaic spending on K-12, health, and social support. Thus, variable market-gauged fees, paring of duplicative technologies, agile creation—and ending—of programs to meet regional needs and out-of-region niches, and cultivation of non-general fund resources (non-resident enrollment, grants, technology transfer, center contracts, etc.) are the order of the day. We must model the self-reliant yet engaged citizenship that we aim to teach.

ACADEMIC EXCELLENCE: We have focused on efficiencies, not program elimination, since the latter rarely scales. Although limiting S factor courses in MDCOE and HHD has been hard because of the pervasiveness of field work and observations, the fact is that thorough application of S48, more astute use of C factors for group sessions, reclassification of some observation/reporting as administrative time, measuring field work by learning achieved and not hours clocked, and limiting access to S courses to those for whom it is a requirement, will save faculty time, harbor over 2m in personnel costs, and keep students on the track of required courses.

Major new programs in development and under way include applied doctorates like the EDD, which graduates its first cohort this spring, and the DPT, several years out, and cooperation in a system program in nursing. As with the MBA fee, the CO will insist on sequestering fees. These programs indicate the applied thrust that the new must assume, following the success in the MAs in Taxation and Public Policy in ExL. SBS’s efforts in

	D HS	D STEM
MAR	0%	40%
SLO	3%	34%
PO	1%	27%
SJ	8%	17%
HUM	4%	17%
CHI	7%	16%
LB	7%	12%
ST	4%	10%
FR	12%	10%
SAC	7%	10%
LA	7%	10%
SD	6%	10%
EB	5%	10%
NOR	3%	9%
MB	0%	9%
SF	4%	8%
SB	7%	8%
BAK	4%	7%
SO	3%	6%
SM	0%	6%
FU	4%	6%
DH	13%	4%

DEGREES IN HLTH AND STEM

urban studies, sustainability, and GIS—within ExL—exemplify this, as does CoH’s ExL offerings in degree completion and in rhetoric, as well as the stateside TESL MA.

Growth is occurring where it needs to, to meet state needs, though it is occurring in expensive areas. CoSaM, HHD, and CECS have grown by over 30% in the last seven years, as jobs migrate out of education and business flattens. This trend also leads us to invest in CoSaM bottleneck courses and to set up a robust structure in SI with stimulus funds. Results from the latter are pending. Meanwhile MDCoE and CoH are coping with lost enrollment by, as in LS, economizing on options, and, as in Ed Leadership, intensifying recruitment in regions beyond LAUSD. We need to

	UM	D UM	D UM STEM
DH	69%	62%	58%
LA	54%	50%	36%
BAK	48%	40%	29%
SB	50%	42%	28%
MB	32%	28%	26%
FR	39%	33%	24%
LB	33%	28%	23%
PO	33%	28%	23%
NOR	39%	32%	23%
SD	26%	24%	21%
FU	34%	29%	20%
EB	27%	22%	20%
ST	35%	32%	20%
SM	26%	24%	15%
SF	22%	20%	15%
SAC	23%	20%	14%
SO	14%	12%	14%
CHI	16%	13%	13%
MAR	14%	11%	13%
SJ	24%	20%	12%
HUM	17%	14%	11%
SLO	13%	11%	10%

UND REP ENR, DEGREES, D IN STEM

quash the desire to make up these deficits by encroaching on others’ territory in GE, unless demand so requires. Part-time pools can rise and fall naturally, and odds are that freshmen programming could use help.

At both the system and campus levels, we see renewed interest in basic skills. Having arrived at a consensus on critical thinking, the college ALs are beginning work on means of embedding and measuring it. Working with K-12, science, engineering, and education faculty are using project-based learning and instantaneous feedback to teach math. Math faculty are modularizing curriculum so that students can proceed at their own pace, much as STRETCH combines writing courses. Because STRETCH is within for-credit courses and because departments are shaving a course, remediated students could save a term,

	SP F/S	W/ HY OL	FF/S	W/ HY OL
AMC	19%	27%	22%	31%
BE	14%	15%	16%	16%
ECS	7%	11%	4%	7%
HHD	13%	19%	11%	16%
HUM 2	15%	21%	13%	21%
SM 3	4%	17%	6%	16%
SBS	15%	24%	15%	20%
rand Total	13%	20%	13%	19%

lowering the time to degree, saving aid, and totaling \$4.6m minus additional SI for \$1-2m.

To create flexible scheduling, increase access to large lecture halls, and habituate everyone to the day when demand exceeds normal capacity, we have moved to 5-6 day grids, while aiming for 10% of courses to be hybrid. CoSaM and CECS fell

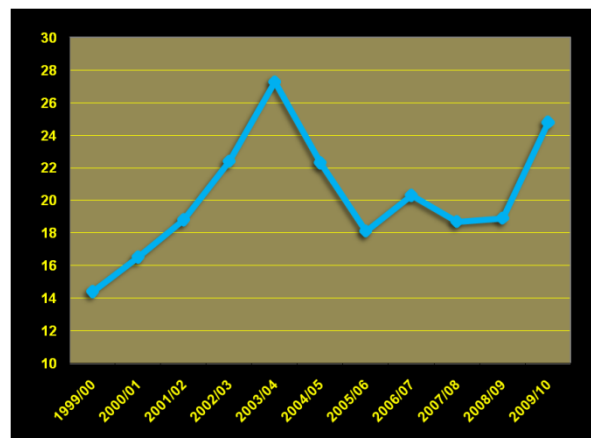
short of the goal of 15% on Fr and Sat, though compensating with online. Nonetheless, they are expected to comply. This projects comports with our inventory of under-used technology to free space. While science is trying out virtual labs in several departments, all colleges are experimenting with large online course to such a degree that ALs are working on a project to compare outcomes in pairs of regular and online courses this spring and into the fall,

We are beginning to develop an intentional research culture with the following characteristics. It focuses on HSI initiatives—eight recent grants do. In part, it grows out of the nexus of business, health, education, and social science—HHD recorded several successes after reporting ended. It parlays our mission in education into the application of knowledge to everyday life to nurture good practice that can preempt costly institutionalization. It concentrates on getting minority students through the academic pipeline as with Noyce, RIMI, MARC, etc. We need to build from \$24m to \$50m in funded research, contracts, and to get more students involved in RD in order to increase our

Item	AMC	ECS	HHD	HUM	CSM	EDU	OV	COB	SBS	Total	Avg/faculty
Number of faculty surveyed	98	63	102	111	118	91	26	142	115	866	
Research Outcomes:											
Publications	3	7	54	22	94	20	25	116	181	522	0.6
External Grant Proposals Submitted	2	22	45	10	203	38	0	20	40	380	0.4
New External Grants Awarded	1	13	9	2	73	19	0	6	17	140	0.2
Conferences/Invited Presentations	0	0	9	1	11	21	7	110	319	478	0.6
Patents	0	1	1	0	1	0	0	0	0	3	0.0
Student Outcomes:											
Number of Student who presented at Conferences	0	0	6	0	27	0	0	8	121	162	0.2
Number of Students receiving grants	1	1	5	0	21	196	0	113	147	484	0.6
Number of Students accepted into graduate and professional programs	1	0	0	0	20	0	0	54	80	155	0.2
Number of Students authoring papers	0	0	3	0	19	0	0	6	2	30	0.0

impact on the region and in a minor way enhance the GF.

While CSU does not tally research expenses and outcomes, we are trying to—to be accountable for the \$10+m that we spend on research. The summary table from '08 gives outcomes from 866 faculty. The collection needs wider buy-in and more consistent method, but it is a start. When we compare NSOPF data from the last survey in '04, publication rates—or at least the reporting—are on par in COB, HHD, CoSaM, SBS, and OV. Recent HERI data suggest that CSUN faculty in general spend more time on research, with higher rates of publication than at peer schools, essentially doubling what is recorded above. Finally, most colleges fail to tally



Rank	CSU	RD T	FED	ST L	IND	INST	OTH
58	SD	69,974	36,267	8,058	889	17,863	6,897
86	SJ	38,521	22,173	12,435	593	1,319	2,001
116	SF	21,191	10,143	3,391	367	6,357	933
133	LB	14,971	12,702	828	447	359	635
137	SLO	14,866	7,603	3,292	413	1,412	2,146
142	NO	12,793	7,381	2,819	151	1,937	505
160	SB	9,703	4,447	2,732	1,774	750	0
166	LA	8,957	8,848	1	43	0	65
169	HU	8,808	4,723	1,457	1,105	1,334	189
175	FR	7,967	3,684	2,337	98	1,687	161
197	FU	6,096	4,980	524	263	329	0
202	MB	5,784	3,596	1,954	160	0	74
218	SAC	4,386	3,299	710	8	207	162
236	DH	3,506	3,036	313	41	0	116
265	EB	2,870	1,287	778	10	309	486
319	BAK	1,873	139	777	6	829	122
325	PO	1,750	1,750	0	0	0	0
359	CHI	1,384	1,163	9	97	79	36
439	SM	670	670	0	0	0	0
443	SO	652	472	53	95	32	0

outcomes for students, a gross miscalculation in this climate.

As the entries on funded research suggest, we are stepping up G/C. The sciences lead the way; the biggest gap persists in engineering, as education, social sciences, and health surge. CSUN had its best year since '04 with far fewer TT faculty today. Hiring and investing have paid off but not yet propelled us past CSU peers. However, '08 NSF data suggest that the '10 performance might have lifted us nearer to SF and SJ. The data total RD funding from federal, state/local, industry, institutional, and other sources.

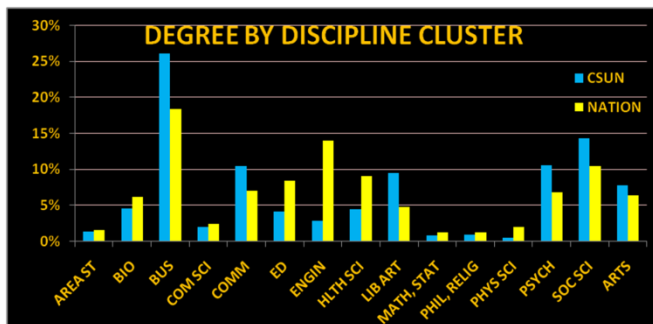
Assessment activities were affected by the furlough year in a minor way. Of

course, we continue to participate in CLA and NSSE. The former shows that students' gains in learning after four years is on par with predictions for critical reasoning; the latter indicates that students have more writing assignments early on than later, get good advising, and value the impact of diversity on learning. Rigor reflects national trends—50% of students study more than eleven hours per week and read more than ten textbooks. The learning habits project is focusing in depth on study habits. Meanwhile we need to consider the sufficiency of these figures.

The vast majority of programs now take assessment seriously, though nine—including a cluster in the sciences—dodge. Two-thirds of programs use direct assessment, mainly through embedded assignments; surveys of opinions are the next common method. However, only a third methodically cycle results into decisions about curriculum.

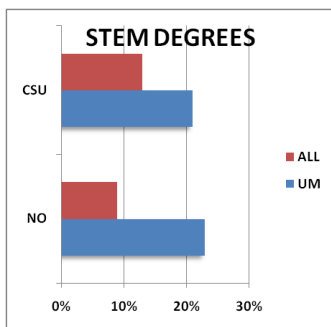
As mentioned before, comparative assessment of online learning and development of a rubric for critical thinking are new efforts, as is the strategy to standardize methods and some outcomes across the colleges. Additionally, we must work with the colleges and EPC to routinize the use of assessment data in the review of curriculum.

We have conducted two studies of CSUN feeder high schools and of college graduation rates from those and other LAUSD schools. The general results do not surprise. High minority high schools with highly subsidized lunch programs and subsequently high percentage of Pell awardees have high remediation rates and, as a result, lower persistence

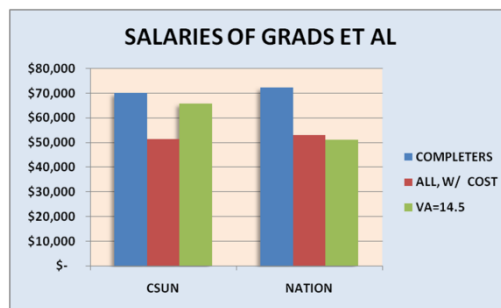


at CSUN. This indirectly indicates the educational advantages of social class which orientation programs, early warning systems, and early remediation only partly affect. Therefore, the yields to us from this work are limited to recognizing high school of origin as an

indirect indicator of success and to re-emphasizing which sites can benefit even more from our intervention.



Preparation and financial need also affect the profile of CSUN graduates. They cluster in arts and sciences

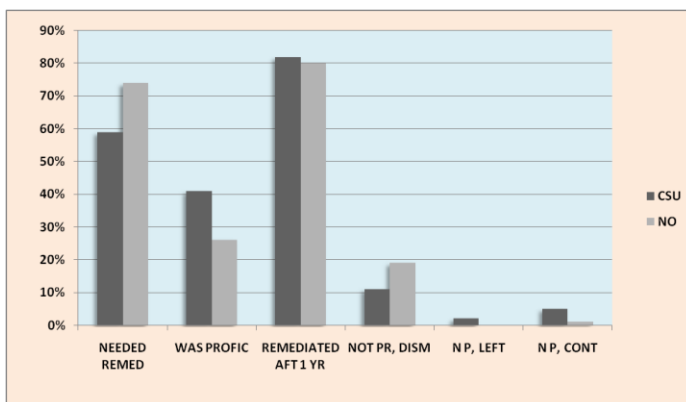


and business, shying—despite recent contrary surges—from engineering, health, etc. Their degree mix translates into slightly less average salaries than graduates elsewhere experience; however, when one accounts for lower parental income of CSUN

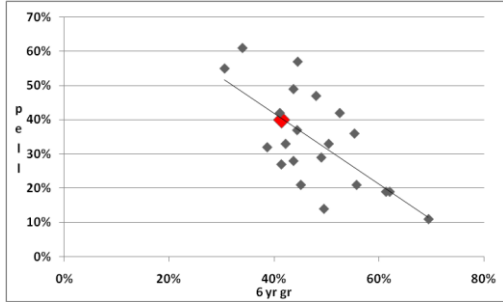
students, the advantage turns this way. Further, at CSUN at least under-represented minorities enroll in health and STEM at higher rates than the general campus population.

We await the cooperation of LAUSD so we can examine the effect of the teachers whom we graduate on pupils. And we await the results of an analysis of the employment trajectories of over 40,000 CSUN graduates that is under way.

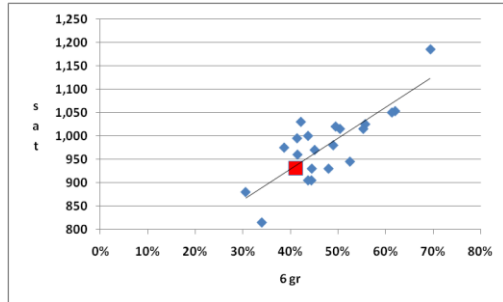
STUDENT SUCCESS: In rather tumultuous times, CSUN has kept its focus on access and graduation, with success but with stress. We impacted minimally, preferring to control enrollment by clamping down on excessive and redundant credit-taking. While we take consistently 3,200 to 3,400 fall transfers and are the first choice of some 1,400 freshmen, students outside the region, for whom we are not first choice, increasingly come here. The last two freshmen classes have grown to 4,400 and 5,200, whereas we'd prefer to have 4,000 to 4,200. We believe we can use the scores in the CSU eligibility index to admit out-of-area students by a sliding scale that takes into our capacity.



We have achieved these high numbers

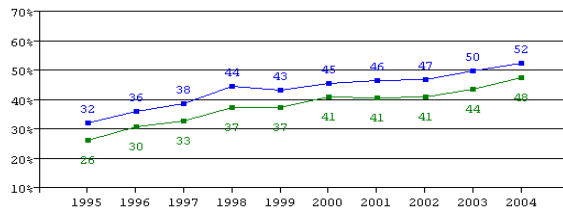


while taking very few special admits and actually moving the one-year retention rate from 70% to 74%. We continue to face challenges in pushing the graduation rate. On average, over 63% of CSUN freshmen require remediation; only 27% show proficient on EAP. Nearly 70% of freshmen who do not return in year 2 did not complete remediation successfully. Further, the graduation rate of 6 yrs correlates with Pell grant status and SAT score. The red markers indicate CSUN. High Pell links with low GR, while high SAT links with high GR.

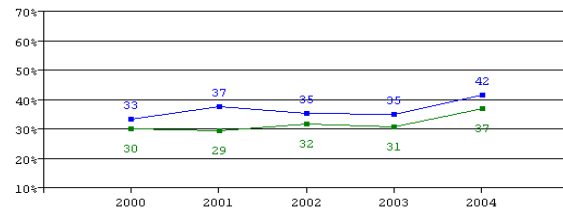
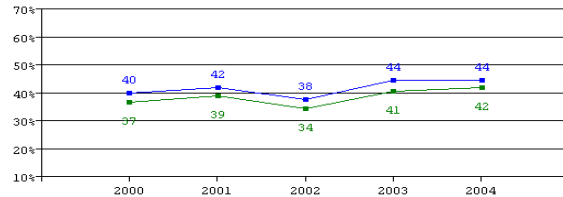


The charts to the left record the GR for '02 in '08. CSUN appears right on the predicted slope; however, both data sets suggest that a few campuses with higher Pell but lower SAT (no CSU campus has both) have higher GR. Indeed, our current data in

'10 for '04 show a rate of 48%, while the rates for Black and Hispanic students (in order, below), though lower, have increased more sharply. The GR charts also show a graduate-from-anywhere rate that now is over 50%, according to the National Clearinghouse.



These improvements to the limit of expectations and beyond result from a decade of multiple efforts, no one of which is a predominant trigger: freshmen seminars, intrusive advising, strategic SI, early warning, remediation enforcement, degree audits, term-to-term follow-up, and—importantly—faculty participation in solutions. All this investment of effort yields significant economic and social returns. Over a lifetime college grads earn \$17,000 more annually than people who had just some college; 15% fewer of them report ill health, compared to those with some college. Thirty years of 3,000 to 4,000 freshmen multiply these individual findings into big sums, especially as the GR climbs by 33%.



Through herculean efforts, we have increased GR by conferring with 130+ students, graduating administratively 140+ students who have met requirements, insisting that degree plans not exceed 140 and that 90 is the deadline for changing plans, and stopping

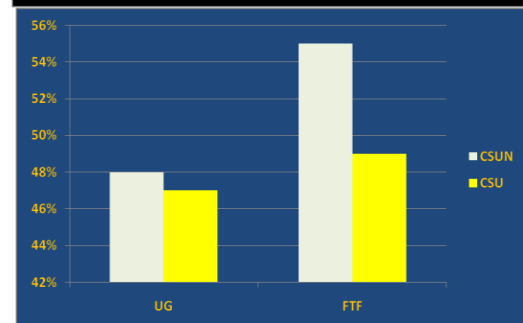
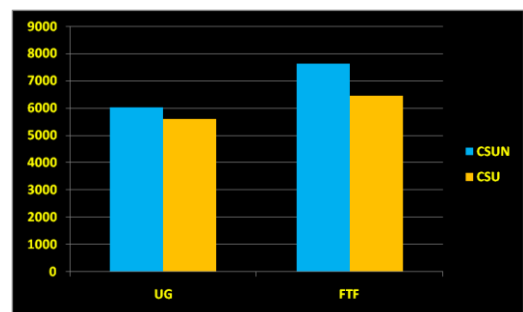
aid at 150. These efforts have reduced super seniors by at least 800 HC or 600 FTE. In other words, we free up 5% of total FTE, saving over \$3m in general fund and \$1m in SUG. The 150 limit on grants allows us to re-direct at least \$6m, over 1,400 awards of @\$4,000. CA grants should be affected similarly. Cutting down excess consumption allows us to grow, to increase access, within existing budgets.

Now, we have added costs through more SI. But that probably will be offset by STRETCH which moves basic writing within the BA and condenses the sequence from three to two courses. This program, when fully implemented in two years, can save up to \$3m in general fund and \$1m each in SUG and CA grants. In sum, we have and will see GR and economy as integrated with enrollment management.

EFFICIENCIES AND USER FRIENDLINESS: Our aim has been to enhance user-friendliness in the mass, though individuals have had the privilege of consumption curtailed. As an instance, we have rationed access to the schedule by limiting access to 12 credits in early rounds of registration. Financially, we run a rigorous operation. UG SFR is 36, overall is 26, among the highest in CSU. As a result, our general operating costs are well below average, but we spend a higher percent, 45%, on instruction than others in CSU. Over the next several years, we are aiming for efficiencies in technology that will save and in some instances stabilize services. All colleges are going as paperless as feasible, not just in syllabi and testing but committee agenda. Slowness in activating PS work flow and virtual signature impede progress. Similarly, other university priorities slow using Hershey for paperless storage.

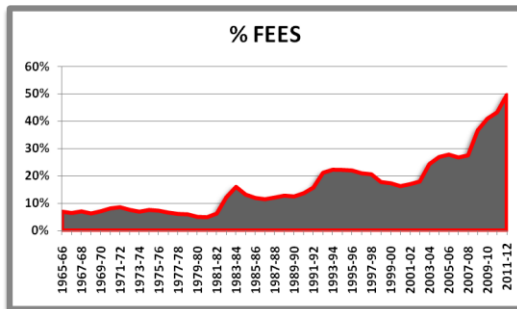
Estimating technology savings is hard because the system does not code expenditures helpfully. Still we estimate that we can save several million dollars over two to three years by replacing individual printers with a few networked ones, converting open labs either to thin clients or wireless/plug-in bring-your-own, and moving to virtual labs, where feasible, to save on breakage and space itself. We also are centralizing servers in IT to leverage security, facilitate shared hardware, and scale service. We are working with IT on vision to clarify priorities.

Obviously, fees have gone up tremendously; they now stand at @\$5,000. However, that figure is 14th highest in the CSU, 97% of the average fees. And CSUN delivers more grants to a greater percentage of students than on average in CSU and indeed the nation. Comparatively, CSUN remains a good buy. Higher student credit load and GR suggest that

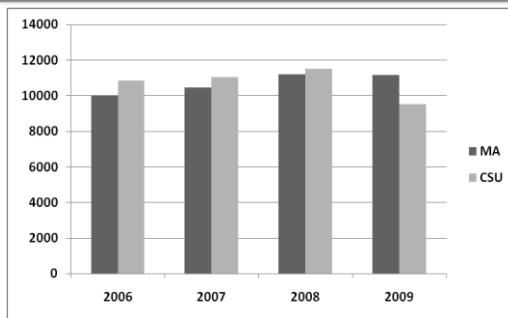


students increasingly are cashing in access for completion. Books and supplies at CSUN have exceeded cost elsewhere in CSU and the nation, albeit slightly. However, over 1,100 book title rentals have saved students \$1m up front, so the comparison might have changed for the better. E-texts and e-reserve textbooks remain under-utilized for now. Both rental and virtualization remain key to controlling these costs.

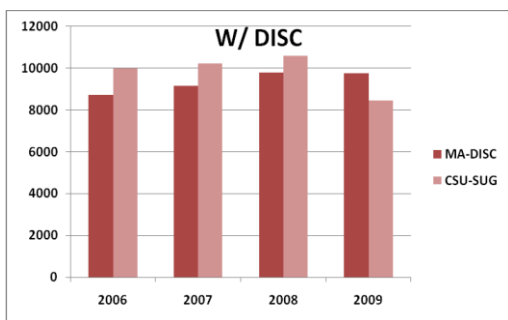
Much effort has gone into navigating the web. We have stabilized around Moodle but now must determine with seven other CSUs whether we remain with Rooms for development and support or develop a common alternative. We are rolling out a home-grown web syllabus generator, as well as Druple to ease creating and posting web materials. And we are trying to seed the use of Scholar Works as a repository and showcase. We are folding universal design and learning management under the library to improve the dialogue about learning technology and organization of digital materials; the latter has been ignored largely. The library also has robust models for providing online help. Finally, if budget permits, we will continue the pioneering group, which has developed useful apps, and expand learning technology with staff support. The college techs have too many obligations to be the sole local resource for the web. Indeed, the campus must review how it distributes



and orders web-related work. Major initiatives, including the purchase of enterprise software, should be authorized by ETSC.



Of course, the budget poses challenges because the cuts have been so extensive and the system's inability to plan far ahead so pronounced. For thirty years fees have climbed from plateau to plateau. 2009 has been the edge of the latest plateau. Up to then, CSU fees and appropriation exceeded national peer data, even when SUG and discounts are removed. However, we now have fallen behind by nearly \$1,800 per FTES. Simply, the decrease in state appropriation exceeds the compensatory increase in fees. For CSUN, looking



ahead to 2011-12, the gap will be \$45,000,000 with peers and closer to \$60,000,000 with the CSU high. Now, some of that gap can be remedied by economies; let's presume that SFR can increase 10% and that technology changes harvest 2m more—10m total. The CBF is due to rise 3m, and we can try to double the ExL return—1m more—and increase NR by 25%--4m more. That totals a

far short 18m, explaining why we need to start planning now; we especially need to pursue

aggressively contracts, technology/knowledge transfer, centers as sources of revenue, as well as fee increases.

RELATIONS AND COLLABORATION: Obviously, the big push is and has been VPAC, including the integration of the old house. The budget model appears realistic since it assumes state support of \$2.5m, a forty show season that hits the popular genres and is revenue neutral, and a gradual build up of rentals in the facilities. Spring and then into fall, we ought to examine the need for staff, especially an operating officer to manage budget, schedules that have been contracted for, staff and work rules, maintenance, etc., along with sinking funds for equipment and replacements. Also, we will track very closely advertising, audience, and demographics not only to get the immediate market right but also to track whether we are pulling new patrons and, if so, to what. This spring we will review formally the '11-12 budget in the board that governs VPAC.

The external relations—the shows, the galas—have gone well. However, the internal relations between AA personnel in VPAC, Advancement, and the Plaza del Sol have been testy. The fights have been over power and identity, frustrating cooperation on tasks that must align and sometimes overlap. The dean of the MCCAMC is the executive director; he has delegated some decision-making to the assistant provost. Together they develop the season and strategy. As we staff up, they will become less involved in day to day management. The Plaza del Sol reports to the executive director and conforms with VPAC policies. Although VPAC does its own outreach and ads, it conforms to university standards; in turn, they are kept up by Advancement. Fundraising requires sharing of goals and strategies among the college, the center, and Advancement. Advancement helps to develop the appropriate moves and—with the dean—must approve the strategy and the particulars. We need to cultivate a habit of advanced consultation, a free-er flow of information, a restraint on second-guessing and blaming after consultation, a mutual understanding of boundaries, and a constant differentiation of ends from means so that, when possible, employees are empowered to devise ways to meet goals.

Also, needing repair are the centers. Those that have reported no activity should be notified by the pertinent dean that they are on probation, at best; those that filed no report will be ended. Most of them need to be reconceived as nodes for technology and knowledge transfer to the public. They must begin to document their value and become entrepreneurial externally. As such, they need to record exactly their entire state subsidization, the amounts of grants/contracts/services, clients served, students interned, and the estimated market value of services to the public, as well as the added income accrued by CSUN employees. As we move toward developing practices that tap into funding to support our services, we must—in the Valley Trauma Center, the Speech and Hearing Clinic, the Brown Center, the various centers that dispense business advice, as e.g.—demonstrate value added by comparing costs to clients with standard charges in the market place. And we must quicken the pace with which we coalesce many of the services

into a general service center for the public that focuses on prevention, pre-emption, and solvency as key elements in wellness. This general framework can foster a public-oriented applied doctoral culture that distinguish the university from the packs in UC and CSU. The key is in the door. Are we smart enough, daring enough, to turn it and walk through?

GOALS:

- 1. plan for 3% annual growth**
- 2. grow NR aggressively, above 3% rate**
- 3. increase ExL business by 50% over 5 yrs; expand stackable curriculum**
- 4. add new programs slowly and only in applied areas**
- 5. continue to build cooperative applied culture for doctoral degrees**
- 6. grow traditional RD by 25% over 5 yr**
- 7. achieve FTF closer to 4,800**
- 8. exceed 49% 6 yr GR by 2013; improve 1 yr retention to 78% by then**
- 9. implement STRETCH and math lab; compare with historical retention data**
- 10. monitor and enforce rules for schedule, S factor, and various credit thresholds**
- 11. expand assessment to all departments; double the number that use it to change curriculum**
- 12. establish technology expenditure limit at 85% of '11. Implement paperless, client, virtual lab solutions**
- 13. integrate universal design and learning management in the library**
- 14. partner on IT vision**
- 15. by winter draft plan to close 40-50m gap with non-CSU**
- 16. put in place AA/Adv plan**
- 17. Tabulate market-competitive data and strategies for centers**