The college’s achievement of outcomes set in 2010/11 & 2011/12 Plans

1. Balancing & Retaining Enrollment
   - Increased the availability of bottleneck courses
   - 9% increase in online classes although not all departments have online courses
   - Achieved all goals except one set under Advising (a) with 94% of the incoming transfer class advised Fall 2011; the goal not met was to maintain student to advisor ratios at 300 to 1 for lower division and 500 to 1 for upper division college currently stands at 500 to 1 for lower division students and 658 to 1 for upper division students
   - Achieved all goals set under Advising (b) notable achievements are Summer 2011 and so far in Fall 2011 the mentors in Academic Mentor Experience have served over 700 FTF - both in individual sessions and through academic success workshops; Fall 2011 20% of the incoming FTF class is enrolled in Freshman Connection cohort program; currently enroll more students than any other College in University 100 and SI sections supporting developmental writing courses
   - Achieved all goals set under Advising (c) notably offering major-specific degree planning workshops for transfer students entering their second semester of enrollment

2. Budgeting for 21st century
   - Implemented all funds zero based budgeting across college
   - Reduced number of sections by 18% while achieving higher FTES target
   - Increased net revenue to college from entrepreneurial programs by 58% to $147,390
   - Faculty teaching Special sessions earned $442,455 a 56% increase
   - Increased gross summer revenue by 2%
   - 3 year lecturer not renewed in Psychology & Urban Planning
   - Majority of student assistants moved to work study
   - Launched self support MPP and MSW programs
   - 10% increase in awarded external grants & contracts
   - 37% decrease in fund raising
   - Consolidated 2 42 seat classrooms into 1 84 seat classroom resulted in reducing by 44 sections

3. Scaling & Implementing Technology
   - Web master position transferred to Academic Affairs
   - Reduced printing costs due to (a) faculty & dept offices migration to network printing completed 100%; desktop personal printers are now solely funded by grants or personally by faculty;(b) onetime cost savings of $19,000 through not purchasing 22 new hires printers;(c) increased number of faculty receiving lab assignments by email thus reducing lab printing costs;(d) increased number of faculty using Moodle for instructional materials by 40%.
   - Replaced 4 college labs with thin client (90 machines)
   - CSBS leads pilot and production projects for smart classroom deployment of thin clients
   - Online business process model 75% completed

4. Right Minding for Right Now
   - Implemented incentive based workload model. Depts. to have average 34 FTES load those FT faculty who carry 34+FTES can do so in less than12 units if they wish.
   - Continuation of College Research & Teaching Fellows added Administrative Fellow
   - 57 units allocated to faculty developing online courses & entrepreneurial programming
   - 4 faculty hired who have teaching responsibilities in more than 1 dept.

5. Academic Branding
   - Doubled number of flexible modular post-bac certificate programs
   - Increased number of online and hybrid classes by 9%
   - Increased number of applied offerings by 49% from 162 to 242 sections
   - Identified faculty who will be first corporate affiliates
COLLEGE/UNIT: CSBS

I. Demonstrating Student Success (through advising, retention, graduation rates, student involvement in faculty research, and assessment)

ADVISING
• Implementation of the Advisor Trac system for appointment setting and record keeping
• Design & Implement online pre-advising tutorials for incoming transfer students
• Department advisors to visit University 100 classes to talk to students about College majors
• Graduate student peer advisors serving as mentors in College-specific sections of university100.
• Participation in the Resilient Scholars Program that serves students who are former foster youth
• Associate Dean to supervise readmitting of disqualified students

EFFORTS TO SUPPORT FIRST TIME FRESHMEN
• Increase number of student mentors participating in the Academic Mentor Experience (AME)
• Academic Success workshops for students on academic probation
• Degree road map workshops for students entering their second semester
• Placement of students majoring in Psychology & Sociology in special sections of Math 140 with attached SI components
• Provide math tutors for psych & sociology majors enrolled in Math 140

EFFORTS TO ASSIST TIMELY GRADUATION
• Offering of major-specific degree planning workshops for transfer students entering their second semester of enrollment
• Increased availability of bottleneck courses
• Maintain policy of substitutions when students need certain classes to graduate
• Participation in AB 1440 and DIG initiatives
• Increase number of cross listed courses within college
• Implement seamless scheduling all department student advisors to be part of each department scheduling process

ASSESSMENT
• Improve the utility and reduce the workload of the assessment effort through clarifying expectations
• Implement resource penalties for departments who have not closed the loop between data collection and instructional/programmatic change
2012/13 PLANNING FORM

- Appointment of college Administrative Fellow who’s portfolio includes coordination of college assessment effort and help departments to find easier approaches to acquiring better data
- Get agreement on common measures of evidence across college
- Appoint online faculty taskforce to review best practices and assessment of online courses
- Implement recertification process for online courses based upon assessment data specific to online courses
- Implement process to evaluate whether curriculum reform aligns with assessment data

STUDENT INVOLVEMENT IN FACULTY RESEARCH

- Increase number of applied offerings and connect them to work done in college centers
- Increase number of students working on faculty grants and contracts through incentive based program

II. Hiring and Supporting New Faculty

- New hires guaranteed a second year of reduced teaching (3 units per semester)
- Summer 2012 all new hires of 2011/12 to receive $5000 research stipends
- Continuation of mentorship program with (a) brown bag lunch series covering both teaching & scholarship topics and (b) outside the discipline senior faculty paired with new hires
- Support of recent hires in college research competitions
- Expand new faculty mentorship program to include new hires of 2012/13
- Summer 2013 hires that started in Fall 2012 to receive $5000 summer research stipend
- Grant and contracts workshops specific to new hires
- Hiring based upon formula that looks at student demand and growth ratios
- Refurbishing of offices (all given to new hires) with no direct light to provide indirect light

III. Making Operational and Structural Changes

- Add 1 more 80 seat classroom to inventory
- Reconfigure Social Work field placement unit to accommodate growth in off site cohorts
IV. Utilizing Facilities and Technology to Support Mission

- Increase college’s online courses want to reach online/hybrid as 15% of total FTES
- Maximizing enrollment through effective scheduling to deliver FTES target with fewer sections
- All 60+ classrooms to be scheduled by Deans office
- All instructional materials delivered through Moodle with goal to reduce printing costs and student costs
- File sharing within the college to reduce paper transfer
- All college labs to be thin client with exception of those utilizing software not compatible with thin client
- Increase number of virtual labs
- Develop online BA degree across discipline of college
- Online methods class across social sciences designed and moved through academic governance

V. Increasing Revenue Generation

- Launch MSW online in partnership with Tseng
- Launch new self support MA option in Psychology
- Increase number of offsite MSW cohorts to 7
- Have at least 2 corporate affiliates in place
- Increase number of contracts by 10%
- Launch self support Masters in Urban Planning through stacking of modular post-bac certificates
- Develop self support online BA degree across discipline of college
- Develop a series of public-private partnerships as the partnership to provide anthro field schools
- Relaunch a survey research center
- Reconfigure Center for Southern California Studies to grant and contacts orientation