

institutes support for three new projects was provided: Institute for Child Development, Transportation and Center for Islamic and Middle Eastern Studies. The Transportation Center proposal has been withdrawn with the “logistics component” folded into the existing Center for Entrepreneurship. The Child Development Institute has been submitted to the president while the Center for Middle Eastern Studies is in the draft stages.

GOAL: YRO

Objective: Develop plan to make university a YRO campus

Result: The inter-divisional YRO committee constituted last year continued to oversee the development of the 2002 summer program. Preliminary results indicated that last year’s enrollment of 665 FTES will be surpassed. Estimates for this year suggest we should reach ~900 FTES. Conversion to state side seems complete.

GOAL: QUARTER-SEMESTER CONVERSION

Objective: Division to take lead in developing a plan to convert to a semester system.

Result: Due to budgetary constraints at the system level the quarter-semester conversion plan has been put on hold.

GOAL: PALM DESERT CAMPUS

Objective: Assist in identifying resources for opening of Phase I of PDC

Result: Funds were identified and Phase I was opened in time for summer school. Staff now completely moved in.

GOAL: SPACE

Objective: Develop short-term and long-term plans for space utilization with special emphasis on new S&BS building.

Result: Associate Provost Pritchard chaired a division wide space committee which successfully developed a plan and time- table for the utilization of the space which will come available when the S&BS building is opened. The time- table was predicated on an August 1 completion date for S&BS which will not be met. The latest projections indicate that the classrooms scheduled in S&BS will be available for the beginning of the Fall quarter and that the S&BS departments should be able to move prior to the start of classes. Unfortunately all the “back-fill” moves are up in the air.

GOAL: FEDERAL INITIATIVES

Objective: Collaborate with Executive Assistant to the President on Federal Initiatives.

Result: The Provost and Director of Sponsored Programs worked closely throughout the year with Dr. Young on Technology Transfer and NCEDL, among other projects.

Goal 2: Campus Environment

Objective 2.1: Create an organizational culture that actively promotes activities that support teaching, learning, professional development and international perspectives.

GOAL: PROGRAM DEVELOPMENT

Objective: Working with faculty and administrators determine need for new programs.

Result: The university's "Five Year Academic Master Plan" was updated with the following programs added: B.S. and M.S. in Information Systems and Technology; M.A. in Spanish; M.A. in Child Development; M.P.H. in Public Health; Joint Ph..D in Information Science; Joint Ph..D in Psychology; and B.S. in Social Work.

GOAL: CHICANO STUDIES

Objective: Coordinate the " needs assessment" for a Chicano Studies program.

Result: A committee consisting of faculty, staff, students and community members met, on average, every other week to assess the possibility of developing a Chicano Studies program. The committee completed its work and submitted its report to the president prior to the end of the spring quarter. The final recommendations include establishing a Chicano Studies Track in the Liberal Studies program, establishing a "Concentration and a Minor in Chicano Studies" within the Ethnic Studies program and establishing of a committee to explore the development of a major in Chicano Studies.

GOAL: LIBERAL STUDIES "BLENDED" PROGRAMS

Objective: Develop and implement a Liberal Studies "Blended" program for transfer students.

Result: Blended Programs for first time freshman and transfer students have been developed. Unfortunately the number of students choosing these programs is a lot less than expected. Liberal Studies Program Director Leo Connolly continues to meet with representatives from the community colleges in the region to develop individual articulation agreements for transfer students pursuing liberal studies degrees

GOAL: DIVERSITY

Objective: Work with faculty and staff to create a diverse workforce.

Result: Of the 53 faculty positions advertised 40 have been filled, 2 are still outstanding and 11 have been cancelled. Of the 40 hires, 24 are females and 16 are males. Of the 40, ten are from underrepresented groups: Hispanic 2; African American 1; Asian 4; and other non-white 3.

GOAL: ENROLLMENT

Objective: Assure maximum enrollment and class availability is commensurate with student demand.

Result: Campus enrollment hit another all-time high both in

headcount and FTES. The University exceeded its target of 12300 (285 summer and 12015 academic year) hitting 12,879. Strong application rates for the 2002-2003 year suggest that attaining target this coming year should not be as great a challenge.

GOAL: ADVISING AND RETENTION

Objective: Improve student advising and retention

Result: Undergraduate Studies completed its “Advising Web-Site”. The latter, coupled with its wide array of programs, First Year Seminar, Faculty-Student Mentor Program, Educational Opportunity Program, Student Assistance in Learning Program and the Writing and Learning Centers, continue to support increasing retention rates. The five academic colleges have also over-hauled their advising programs. A presentation on advising and retention will be made to the Administrative Council in early Fall.

GOAL: RECRUTIMENT

Objective: Expand role of colleges and academic departments in student recruitment process.

Result: Undergraduate Studies, working with colleagues in Student Affairs and the College Deans, expanded their outreach activities to include: (a) academic departments corresponding with admitted students; (b) overhauled the Freshman Advising Day activities; and (c) introduced a Open University day for admitted students and high school juniors. The yield rate for this coming falls enrollment will indicate whether these strategies were successful.

GOAL: REMEDIATION

Objective: Continue to expand programs and efforts to reduce need for remedial education.

Result: Dean Clark continues to oversee the divisions outreach programs now include 3 elementary schools, 16 middle schools and 28 high schools. Although the number of students requiring remediation has gone down only slightly in math (but increased in English) we continue to expand our efforts. For the incoming freshman class of 2002 we have increased the number of students participating in our summer workshops and remedial classes.

GOAL: ACCOUNTABILTY

Objective: Take lead on coordinating responses to system requests relative to “accountability”.

Result: The division continued to be the focal point for the development, compilation and distribution of “accountability” reports requested by the CO.

GOAL: COMMENCEMENT

Objective: Support commencement activities and develop plans for a mid-year commencement ceremony in December.

Result: The university successfully held its first December commencement. The seven June exercises were well received and also broadcast live on the WEB.

GOAL: HISPANIC SERVING INSTITUTION LIAISON

Objective: Provide oversight and support for HSI liaison position, Assistant to the Provost for Special Projects (APSP).

Result: The APSP represented the university at a variety of conferences, receptions, functions, and community gatherings. He also served on the Chicano Studies Task Force.

GOAL: GRANTS AND CONTRACTS

Objective: Expand proposal support efforts and increase grant and contract activity by 15%.

Result: A new staff person was added to SP to support faculty grant and contract development. Preliminary data indicate that: (1) proposals awarded increased 17% (81 to 95); (2) proposals submitted increased 36 % (126 to 171) and dollars awarded increased 9% (\$ 14,104,883 to \$15,388,457). In addition to the faculty support the SP office also supported the university's federal initiatives projects.

GOAL: DEVELOPMENT

Objective: Develop college fund raising priorities, goals and strategies.

Result: College fund raising goals, priorities and strategies were developed and approved. Although their collective dollar goals were not reached the planning and strategies developed should auger well for the next year.

GOAL: EXTENDED LEARNING

Objective: Seek to expand international and non-credit courses and programs and balance CEL budget.

Result: Although a number of new business training and professional education programs were introduced in addition to some new international programs in China and Taiwan, CEL finished the year in the red. The latter required cutting positions and trimming spending. The "belt tightening", some aggressive marketing, coupled with the expected turn around in the economy should allow CEL to recover it's loses this coming year.

Goal: 2 Campus Environment

Objective 2.2 Maintain a campus environment that supports faculty and staff efforts in all forms of scholarship: the scholarship of discovery, of integration, of application and of teaching

Goal 1: Learning

Objective 1.3 Meet academic degree and continuing education needs of the region.

Goal 2: Campus Environment

Objective 2.4: Develop and maintain an administrative, fiscal and physical environment that supports the University mission

GOAL: DEVELOPMENT

Objective: Working with the deans and the new VP for Development establish fund raising priorities, goals and strategies for each of the colleges.

Results: Fund raising priorities, dollar goals and strategies were established, reviewed and approved. Although the dollar goals were not achieved a framework for future fund raising activities seems to have been set. This coming year will be the real test as to whether we have the proper plan in place.

GOAL: GRANTS AND CONTRACTS

Objective: Increase grant and contract activity by 15% and expand services to faculty.

Result: Preliminary numbers suggest that there will be an increase of 16% in the number of proposals submitted (155 vs 134) and an increase in indirect costs return approaching +40%. A new staff person was added to increase faculty support.

GOAL: RESEARCH DEVELOPMENT AND TECHNOLOGY TRANSFER

Objective: Working with faculty and grants Director, increase grant activity and support technology transfers initiatives.

Result: In addition to increased grant activity (see above) six faculty have received support and funding for projects which are in various stages of the patent and/or trademark process (see separate report for details on funding).

GOAL: COLLEGE OF EXTENDED LEARNING

Objective: Ensure fiscal solvency and long term financial security while better serving educational needs of service region.

Result: College successfully balanced books for second consecutive year. Extension programs strengthened with addition of new certificate programs and courses. Expanded international outreach with two new international partners. Enhanced campus and community partnerships. Revamped CEL's overall look and significantly enhanced publications and graphic image.

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