

California State University Long Beach

Strategic Priorities and Goals 2011-2014

http://www.csulb.edu/divisions/aa/planning_enrollment/strategicplanning.html

May 10, 2011

CSULB is a diverse, student-centered, globally-engaged public university committed to providing highly-valued undergraduate and graduate educational opportunities through superior teaching, research, creative activity and service for the people of California and the world. CSULB envisions changing lives by expanding educational opportunities, championing creativity, and preparing leaders for a changing world.¹

The rising excellence of California State University Long Beach (CSULB) is increasingly recognized².

- ☆ **4th “Best Public Regional University in the West,”** *U. S. News & World Report*
- ☆ **“100 Best Values in Public Colleges,”** *Kiplinger Personal Finance*
- ☆ **3rd “Most Secure University” in the U.S.,** *Security Magazine*
- ☆ **One of “Best in the West Colleges,”** *Princeton Review*
- ☆ **Top “Military Friendly School,”** *G.I. Jobs*
- ☆ **6th Best in “Conferring Bachelor's Degrees to Students of Color” of U.S. universities,** *Diverse Issues in Higher Education*
- ☆ **“National Model,”** *Western Association of Schools & Colleges 2010 Report*
- ☆ **Largest, most diverse graduating class in campus history: over 8,600 students received over 9,100 degrees, 2009-2010**
- ☆ **59th in “Mid-Career Salary Potential” of all U.S. state-supported universities,** *PayScale.com*
- ☆ **17th in “Diversity” of all U.S. public universities,** *U.S. News & World Report*
- ☆ **5th most applications for admission of all U.S. universities,** *U.S. News & World Report*
- ☆ **A Leading Student Success Campus,** *Southern Regional Education Board*
- ☆ **100% Athlete Academics: All teams achieve academic benchmarks,** *NCAA*
- ☆ **Hispanic-Serving Institution,** *U.S. Dept. of Ed. & Hispanic Assn. of Colleges & Universities*
- ☆ **Premier California President's Scholars Program**
- ☆ **Nearly 255,000 Alumni**

As a high quality and low cost institution, CSULB provides unusually high return on public investment and makes a remarkable contribution to the “public good.” President Alexander has played a national leadership role in developing the Voluntary System of Accountability, which provides public accountability and highlights University contributions to the public good. President Alexander also has provided very important national leadership leading to “Maintenance of Effort” provisions of federal law that have helped protect the CSU and other state higher education entities from more

¹ <http://www.csulb.edu/about/> (2010)

² See citations at <http://www.csulb.edu/about/recognitions.html>

severe budget cuts. He also has played a major national role in the federal initiative for direct student lending. Both of these initiatives have been of great benefit to the CSU and to CSULB in the recent period of very challenging state budget reductions.

BUDGET

Despite severe budget cuts over the past two years, CSULB successfully protected academic programs and core services with careful planning and management. When the 2010-11 state budget was finally settled in October 2010, CSULB received welcome restoration funding. However, immediately the Legislative Analyst declared the budget in deficit for both current and coming years. In January 2011, Governor Brown proposed an 18% CSU reduction, \$500m, the largest reduction ever for the system. The Governor's budget proposal is dependent upon voter approval of tax extensions in June, a very uncertain prospect. If extensions are not passed, cuts to the CSU and campus could be larger. In this situation, CSU Trustees might raise fees or take other major actions. These unknowns make the impacts on the campus very difficult to project.

Over a longer term, most analysts forecast years of very limited state funding for higher education in most U.S. states, including California, due to the difficult economy and fiscal obligations that compete with higher education for state funding.

This unprecedented uncertainty about future budgets could clearly affect the ability of the campus to successfully achieve strategic goals described below. CSULB will continue to protect its core mission: providing excellent, highly-valued, undergraduate and graduate educational opportunities that make exceptional contributions to the state of California and the public good.

STRATEGIC PRIORITIES

CSULB aims for increasing excellence with five strategic priorities: *Student Success*, *Academic Quality*, *Service Excellence*, *Campus Life*, and *Sustainable Environment*.

Student Success: CSULB's core academic purpose is to graduate students with highly-valued degrees.³ In recent years, the campus has attained historically high freshman graduation rates with the most diverse student population ever, capping a decade of improvement. The campus aims to continue supporting and improving student success and closing achievement gaps for low income and underrepresented students.

Academic Quality: While teaching excellence is the core of the campus mission, excellence in research and creative activities strengthen academic programs and add "high value" to CSULB degrees. The campus emphasizes student engagement through undergraduate and graduate student research, artistic and creative expression, academic internships, service learning, and international opportunities. CSULB uses evidence about student learning to continuously improve curricula and pedagogies.

Service Excellence: CSULB seeks to deliver "Excellence Every Day" in services through the concerted efforts of staff and skillful deployment of technology. CSULB aims to continue leadership among CSU campuses in the quality of services delivered.

Campus Life: "Beach Pride" is a hallmark of CSULB's diverse students, staff, faculty and alumni. The University enjoys an inclusive culture of respect, collegiality, and civility and strives always to

³ <http://www.csulb.edu/about/>

promote respect for all, support for diverse perspectives, opportunities to engage in controversial issues with collegiality and respect, and opportunities for service to others.

Sustainable Environment: CSULB's distinctly beautiful campus provides an excellent environment for student learning and is much admired by visitors. As the new Master Plan is implemented in the coming decade the University, guided by the Sustainability Taskforce, aims to improve sustainability, update and expand the infrastructure, promote environmentally responsible behavior, and preserve campus beauty.

CAMPUS PLANNING AREAS

CSULB's Strategic Goals define how the University will advance toward its strategic priorities over the upcoming three year planning period. Goals provide the framework for annual budget decisions of the Resource Planning Process Committee. Goals are revised each year by campus leadership⁴ to record accomplishments⁵ and to respond to developing needs. Campus goals address these planning areas⁶:

1. Quality of Faculty and Staff
2. Student Retention and Graduation
3. Enrollment Planning and Management
4. Facilities and Sustainable Development
5. Fiscal Resources and Quality Improvement
6. Information Technology Services
7. Research, Scholarly and Creative Activities
8. External Support and Community Relations
9. Auxiliary Organizations
10. Key Achievements of Prior Goals

QUALITY OF FACULTY AND STAFF

Despite budget threats, the University remains committed both to student success and to support for faculty research and creative activities. In this period of budget reductions, the campus must give priority to maintaining stability, quality, viability and continuity in academic programs with student demand. The campus also must give priority to maintaining critical services. Hiring will be very limited for the next few years. Nonetheless, the campus will seek the broadest possible pools of diverse applicants for all faculty and staff positions.

CSULB has undergone a massive turnover of its faculty in the last ten years during which time over half the faculty has been hired to replace a retiring generation and accommodate growth. Faculty tenure density and workload remain serious concerns. Unfortunately, budget and enrollment reductions have diminished the number of lecturers employed and have inadvertently caused a rise in tenure density. Staff workload is also high and staff members need opportunities to develop new skills

⁴ The Campus Goals group includes the Provost and Senior Vice President for Academic Affairs, the Vice President for Administration and Finance, the Vice President for Student Services, the Vice President for University Relations and Development, the Chair of Staff Council, and the Chair of the Academic Senate. The Director of Strategic Planning and the Assistant Vice President for Institutional Research and Assessment facilitate.

⁵ At the end of this document is a listing of goals from one prior year that have been achieved. Older achieved goals and additional information are available on CSULB's strategic planning web site at http://www.csulb.edu/divisions/aa/planning_enrollment/strategicplanning.html.

⁶ Planning areas and goals in the following pages are not listed in priority order.

so that they can progress and advance in their careers. Continued improvement is needed to recruit and retain diverse and talented people.

THREE YEAR GOALS

1. During the current, severe California budget crisis, give priority to sustaining academic program quality and faculty morale.
2. Continue essential tenure track hiring to ensure that academic programs have essential stability, while seeking to enhance faculty diversity.
3. During the current, severe California budget crisis, give priority to sustaining quality of services and staff morale.
4. Continue essential staff hiring while seeking to enhance diversity.
5. Successfully implement the new CSULB Diversity Hiring Plan.
6. Continue to examine and address faculty workload and support professional development as much as possible with available resources.
7. Continue to examine and address staff workload and support staff development as much as possible with available resources.

LONGER TERM GOALS

1. Increase tenure track hiring to strengthen academic programs, while enhancing tenure density and faculty diversity.
2. Enhance training opportunities to enable greater professional development and career growth for staff members.
3. Where warranted and permitted by system policy and collective bargaining agreements, address faculty and staff salary compression and lack of competitiveness in salaries and offers through the use of compensation adjustments.
4. Create and enhance partnerships with the city of Long Beach and local developers to establish affordable housing for faculty and staff.

STUDENT RETENTION AND GRADUATION

In recent years, CSULB has achieved record high six-year graduation rates, exceeding campus goals and capping a decade of dramatic improvement. Graduation rate improvement has been a key factor in external recognitions of CSULB excellence. The issues of improving graduation rates and closing achievement gaps for underrepresented students are of rapidly growing importance at the federal, state, and system levels as well as on the CSULB campus. The campus remains committed to continuing improvement in graduation rates to a leadership position among comparable universities. The CSU system recently has joined the national initiative “Access to Success,” focusing on student graduation rates and on closing achievement gaps, things CSULB has been doing for years. With leadership from President Alexander, CSULB is strengthening campus focus on this priority. At CSULB this effort is titled “Highly Valued Degrees at CSULB” to emphasize the high academic standards that are part of the CSULB approach. As part of our strategy we will continue and enhance family involvement activities, especially for new students

THREE YEAR GOALS

1. During the ongoing severe California budget crisis, continue to give highest priority to sustaining classes and support services that facilitate progress to degree for students.
2. Improve freshman progress to degree to reach a 58% six-year graduation rate by 2012.
3. Expand CSULB’s use of effective instructional methods that contribute to retention and learning, especially for low income and underrepresented minority students.
4. Continue to support, through research and evaluation, student success programs and initiatives in planning, implementing and evaluating campus efforts toward graduation goals.

5. Continue to develop a comprehensive support program for returning military veterans to support their progress to degree.
5. Ensure that graduate students are making progress toward degree in a timely fashion.
6. Develop a comprehensive approach to the “First Year Experience” that effectively connects student orientation, advising and mentoring, learning communities, “at-risk” programming, and the general education curriculum to ensure student success.
7. Complete application for renewal of Title V (Hispanic Serving Institution) grant.
8. Address writing proficiency issues that prevent significant numbers of students from graduating.
9. Restructure, consolidate and streamline to enhance advising for students.

LONGER TERM GOALS

1. Improve progress to degree for low income (Pell recipient) and underrepresented minority freshmen to reach a 56% six-year graduation rate by 2016.
2. Improve transfer progress to degree to reach a 77% six-year graduation rate by 2016.
3. Improve progress to degree for low income (Pell recipient) and underrepresented minority transfers to reach a 75% and 77% respectively on six-year graduation rates by 2016.
4. Reduce average units at graduation to at most 140 by 2016.
5. Improve retention rates for freshmen (at least 4%) and transfers (at least 8%) and eliminate at least one half of current “achievement gaps” in retention for low income and underrepresented minority students compared to other students by 2016.
6. Ensure that all students, especially low income and underrepresented minority students receive constant and ongoing advising by 2015.
7. Continue to enhance support for student engagement including undergraduate and graduate research, international study, out-of-classroom activity, and active learning.

ENROLLMENT PLANNING AND MANAGEMENT

Since 2002, the University’s guiding principles for enrollment planning have been: (1) maintain access to the extent possible; (2) maintain quality of instruction and student services; (3) give priority consideration to local community consistent with CSU policy; (4) maintain diversity; and (5) balance enrollments of freshmen, upper division transfer, credential students, and graduate students.

CSULB’s strong reputation and increasing attractiveness have led to very rapid growth in applications for enrollment. The campus regularly receives more applications for admission than any other CSU. With October 2011 restoration funding, the campus opened to spring 2011 admissions. We expect to grow for Fall 2011.

CSULB remains committed to the “Long Beach College Promise,” which commits CSULB to working with the community college and school district to foster college opportunities for local students. This is something the University has long been doing since 1992 under the banner of “Seamless Education.”

THREE YEAR GOALS

1. Determine and achieve the level of CSULB enrollment consistent with funding available.
2. Manage summer on self-support to best benefit students.
3. Target international student recruitments through General Fund and CCPE in strategic areas.
4. Enhance work with local high schools and community colleges to promote university participation and maintain campus diversity.
5. In anticipation of the potential impact of Early Start, intensify our outreach efforts to local schools.
6. Successfully implement new doctoral programs in Nursing and Physical Therapy, achieving high academic standards and serving the needs of the state and region.

7. Successfully implement provisions of SB 1440 that aims to strengthen transfer from community colleges.

FACILITIES AND SUSTAINABLE DEVELOPMENT

CSULB is committed to maintaining its beautiful and safe campus. Although the campus has long been concerned about energy conservation, there is a growing awareness of the critical importance of the need for campus operations to be as sustainable as possible. To focus our efforts, the campus established the Sustainability Task Force, which is comprised of faculty, staff, students, and administrative members. The intent of the group is to 1) develop a long-term sustainability plan for the campus to attain carbon-neutral operations and 2) identify areas in which sustainable improvements can be made in the short term. As a first step in these efforts, the campus successfully launched efforts to promote alternate transportation with the U-Pass program which provides free bus transportation to faculty, staff and students.

In 2008, after five years of planning, CSULB's new "Master Plan" was approved by the CSU Trustees. The plan is based on the framework created by faculty and staff task forces and the Resource Planning Process Committee recommending eventual growth to no more than 31,000 full time equivalent students and outlining stipulations for growth related to the quality of instruction; parking and traffic; green space; the quality of student experience; resources; diversity; tenure density; student retention and graduation rates; and program balance. This framework was endorsed by the Academic Senate and the President in 2004 and re-affirmed in 2006. Growth was interrupted by the state fiscal crisis and it until there is greater state fiscal stability, it is unclear whether we will resume growing. Additional information about the "Master Plan Framework" can be found on the strategic planning website⁷. Two recent activities related to implementing the master plan are 1) the development of a campus landscape master plan, and 2) a campus circulation plan that will provide safe transportation routes for pedestrians and bicyclists.

THREE YEAR GOALS

1. Develop and implement a bicycle commuting program, including to Residential Learning College utilizing established and planned City of Long Beach bicycle routes.
2. Implement bicycle and pedestrian circulation physical improvements based on the Bicycle and Pedestrian Circulation Study.
3. Develop and implement a plan for reuse of space after the science departments relocate into the new Hall of Science.
4. Complete a campus landscaping master plan and expand sustainable landscaping practices.
5. Develop and implement comprehensive classroom design standards for lighting, flooring, paint, furniture, and technology to enhance the classroom learning environment.
6. Develop and implement a campus climate action and sustainability plan related to the adoption of the American College and University Presidents' Climate Commitment.
7. Develop and implement a campus strategic energy plan.
8. Develop and implement renewable energy projects that will increase campus solar arrays and decrease reliance on fossil-based fuels.
9. Develop a program of experimental classrooms to test out innovations in technology and design with participating faculty.
10. Address the need to renovate LA 2, 3, and 4 to include seismic strengthening, ADA upgrades, heating, ventilation, and air conditioning, electrical infrastructure to support classroom technology, roofing, and photovoltaic panels to improve energy efficiency.

⁷ http://www.csulb.edu/divisions/aa/planning_enrollment/campusmasterplanning.html

LONGER TERM GOALS

1. Continue efforts to centralize student services based on a “one-stop” concept in the campus vicinity of Brotman Hall, the Horn Center, and the Student Union.
2. Finalize plans to expand on-campus student housing and residential dining in an energy efficient and sustainable fashion.
3. To attain climate neutral operations, develop plans to incorporate Zero Energy Buildings design elements in all future campus buildings.
4. Continue to develop and implement renewable energy projects that meet the objectives of the American College and University Presidents’ Climate Commitment and AB 32 goals.

FISCAL RESOURCES AND QUALITY IMPROVEMENT

In 2010 the campus successfully completed the decennial accreditation review and was described as a “national model” in the reviewers’ final report. CSULB’s effective planning and fiscal management has contributed to the institution’s rising excellence. In the recent period of severe state budget reductions, effective planning and fiscal management have been critical to the maintenance of quality at CSULB. The campus has an effective budget planning process which has served the campus well in recent years, managing state budget downturns with minimal disruption.

CSULB is committed to excellent services for faculty, staff, and students and to quality education. The campus also uses quality improvement tools, such as student success measures, academic assessment, program review, and balanced scorecard. These tools contribute to a culture of evidence that provides meaningful, timely feedback on our most important issues. Student, customer, and community input are key elements to this feedback process. Moreover, CSULB is a full participant in system-wide quality improvement initiatives. The Voluntary System of Accountability remains a national model for full, public accountability to students, parents, legislators, and other constituents. Some mention of academic program assessment to be added. Continue to enhance support of chairs, directors, and Deans in management of data and use of evidence based assessment and academic program review.

THREE YEAR GOALS

1. Continue to effectively utilize campus budget planning expertise and processes to protect the campus core academic purpose: to graduate students with highly-valued degrees.⁸
2. Successfully complete the NCAA review process leading to full recertification.
3. Complete a CSULB Business Recovery Plan (BRP) in compliance with the CSU Emergency Management Program (Executive Order No. 1013) for all critical University functions that enable the campus to restore institutional capacity and resume operations within 30 days following “Emergency Recovery” from a major campus disaster.
4. Address the administrative and reporting issues resulting from CSU Audits and Executive Orders that affect accounts held in the Foundation.
5. Conduct a campus wide evaluation of graduate programs considering such markers as program quality, critical mass of students in a program, sufficient number of graduate only courses, number of students graduated, graduation rates, and a department/college’s ability to provide a reasonable level of support for program coordination, advising, and culminating activity supervision, and link to the mission of the university and the CSU.
6. Use data from the campus wide evaluation of graduate programs along with the most recent program reviews to selectively increase the size of CSULB’s graduate programs where quality and need justifications exist.

⁸ <http://www.csulb.edu/about/>

INFORMATION TECHNOLOGY SERVICES

Consistent with the CSULB's mission, information technology activities and resources give priority to support for teaching and learning. Information technology (IT) supports key activities:

- Critical instructional resources including "smart" classrooms, instructional laboratories, and the learning management system
- Research and public service aspects of our mission
- Infrastructure that serves students (e.g., registration and advising) and faculty and staff (e.g., online benefits) and administrative functions (e.g., payroll, planning)

Effectively organizing and managing information technology support services are critically important but very complex on a large, poorly funded campus. CSULB is exploring options for reorganization, including the balance of centralized and decentralized services and the possibility of a Chief Information Officer senior leadership position.

THREE YEAR GOALS

1. Strengthen support for instructional classrooms to ensure that virtually all sessions using instructional IT proceed without hardware or software interruptions.
2. Complete a comprehensive inventory of campus resources currently invested in IT in all university divisions, including a thorough assessment of security risks.
3. Complete a survey of faculty users of campus IT that identifies current satisfaction with services and perceived needs.
4. Develop and implement ongoing monitoring for a comprehensive campus information security plan (technologies, service offerings, and staffing) that addresses all security risks identified during the 2009/10 Information Security Audit.
5. Implement the new ATI compliant Learning Management System (LMS) for 2011/12 to better support instruction.
6. Develop and implement a technical and financial plan to consolidate campus servers into a single secure data center and remediate water hazards in facilities currently housing campus servers for Academic Affairs and for Administration and Finance.
7. Continue the maximum four year refresh cycle for academic computer technology.
8. Focus training and technical support programs to ensure that faculty, staff students and service providers can effectively use our technology services.
9. Successfully implement an ATI compliant common email and calendaring system for staff and faculty.
10. Establish university standards for "smart" classrooms.
11. Develop and implement a support system for ATI compliant web documents.
12. Ensure that all official University web sites, BeachBoard and MyCSULB and all University Publications are accessible under ATI requirements.

LONG TERM GOALS

1. Implement the Accessible Technology Initiative to move the campus toward full compliance with new CSU Chancellor's Executive Order 926.
2. Define and provide ubiquitous wireless access across campus.
3. Actively participate in the system-wide initiative to assure that our payroll system remains operable and responsive to our needs.
4. Enhance the use of web technology for employee recruitment, procurement and other administrative tasks.
5. Develop a strategy for university website governance and management in consultation with university leadership and including website standards for usability and accessibility.

RESEARCH, SCHOLARLY AND CREATIVE ACTIVITIES

In keeping with the Mission of the University, sustaining and enhancing an environment that supports faculty Research, Scholarly and Creative Activities (RSCA) is crucial for the future of CSULB. An essential element of the evaluation of faculty is the quality and quantity of the RSCA they produce. Faculty who are actively engaged in an on-going program of RSCA create new knowledge that advances thought and practice in their fields of expertise. Moreover, faculty who are active and current in RSCA, who hold this currency, enhance the quality the classroom experience and, thereby, the quality of the degrees our students hold at graduation. Further, faculty RSCA has an important impact on the region, state and beyond. Many CSULB faculty have linked their RSCA with their undergraduate and graduate students. These collaborations are a hallmark of our institution.

CSULB's faculty members and student collaborators are highly productive in RSCA. In the 2009-10 academic year, 134 tenured and tenure-track faculty members applied for external funding to support grants, contracts and fellowships. 86 faculty members obtained external funding for RSCA that, in total, exceeded \$46.8M for 2009-10. In the past few years, CSULB has directed increased dollars toward the internal awards program for RSCA and implemented two new summer stipend support programs for student/faculty mentor teams. Due to severe budget reductions, the campus suspended these important programs in 2010-11. However, the campus is committed to ongoing pursuit of available opportunities for external funding that are aligned with our mission and with faculty interests and expertise. We believe it is important to recognize faculty and student research activity, so we have expanded the opportunities for faculty recognition through the newly created annual University Research Celebration and award ceremony. Campus leadership is committed to restoring and expanding support in the future.

THREE YEAR GOALS

1. Identify funding sources to establish a sustainable level of RSCA support for faculty that supports and advances the mission of the university.
2. Reestablish programs and initiatives that support RSCA, including support for undergraduate and graduate research opportunities.
3. Support the new AVP for Research and Sponsored Programs as he takes the next steps in the evolution of the Office of University Research and Sponsored Programs (OURSP) as a service-oriented operation that is seen as advocate for faculty in applying for and managing grants, contracts, and other external support. Identify a sustainable funding source to be used by the AVP for Research and Sponsored Programs to support and encourage faculty application for grants and contracts.
4. Increase the number of faculty members applying for external funding from approximately 15% to 20%.
5. Increase the number of CSULB faculty members who are supported by externally funded programs from approximately 10% to at least 15%.
6. Increase sponsored program dollar levels to a target of \$50M annually, while maintaining an average indirect rate above 15%.
7. Determine the optimal organizational structure for grants and contract activities.
8. Increase campus involvement in research and creative activity that contributes to local and regional communities.
9. Continue to identify strategic opportunities for technology transfer projects.

LONGER TERM GOALS

1. Raise the scholarly profile of the university based on continued enhancements in support for faculty research and creative activity.

2. Increase incentives for faculty and staff to seek external funding.

EXTERNAL SUPPORT AND COMMUNITY RELATIONS

Under leadership of CSULB's president, planning and execution of the campus' first major comprehensive campaign is a coming imperative in order to obtain needed support to accomplish many of the strategic goals set out in this document. CSULB is well branded. Its alumni base of 250,000, the majority of whom are in close geographical proximity, is a source of strength. CSULB continues to achieve success in increasing its external funding to supplement state dwindling resources as well as to broaden its reputation as a university of choice among students, faculty and other significant audiences. CSULB will continually expand cultivation and stewardship activity for major donor and planned giving prospects through college-based, university-wide, fundraising efforts. CSULB will also continually communicate to external audiences effectively in support of community relations, alumni relations, and fundraising activities.

THREE YEAR GOALS

1. Successfully launch a major comprehensive campaign, the first in the history of CSULB, with particular focus on securing support for student scholarships, student success, faculty scholarly and creative activities, endowed chairs, academic programs, capital improvement, President's Scholars, and University endowment.
2. Expand synergistic, sustainable partnerships with the local community, linking campus expertise and local community issues.
3. Locate campus programs and activities near the downtown area to improve access to campus cultural resources.
4. Increase outreach activities and community partnerships to enhance campus visibility and philanthropic support.
5. When established, successfully partner with Long Beach Studios, newly relocated to the city and offering support to the University, to develop opportunities for students and faculty in the entertainment industry.
6. Establish a philanthropic foundation to increase voluntary participation, raise donations, and manage assets of said foundation.

AUXILIARY ORGANIZATIONS

The three campus auxiliary organizations, Associated Students, Inc., CSULB Foundation, and the Forty-Niner Shops (Auxiliaries) have all been affected by the recent economic downturn. Each of these non-profit, 501(c)(3) organizations receives no state general fund allocation and must secure their own operating revenues. Although revenues are anticipated to be down for the foreseeable future, each auxiliary remains committed to providing quality products, services, programs and facilities to the faculty, staff and students of CSULB. Campus Auxiliary Organizations at CSU Long Beach will support the academic mission of the University and actively promote student success while operating as a self-sustaining partner to the campus.

THREE YEAR GOALS

1. Given the anticipated revenue limitations the Auxiliaries will consider appropriate ways to address ongoing operating expenses while maintaining adequate levels of service to the university community.
2. The Auxiliaries will work to ensure that each is operating in an open and transparent fashion in order to confirm the effectiveness of our non-profit missions.

3. Anticipating that costs to fund retiree medical and other benefits will continue to rise, the Auxiliaries will continue to examine ways to address these expenses.
4. As the need to upgrade or replace information systems surfaces, the Auxiliaries will investigate the feasibility of utilizing existing campus information technology resources.

LONGER TERM GOALS

1. Work cooperatively to address common overhead costs.
2. Include the Auxiliaries in the University strategic planning process to align each Auxiliary with University priorities.
3. Work cooperatively to promote sustainable practices for the campus community.
4. Seek new and innovative ways to support the University's student success initiatives, particularly in the areas of assessment, program development, and the creation of extra-curricular learning opportunities.

KEY ACHIEVEMENTS OF PRIOR GOALS

The goals below were achieved in the past year. Achieved goals are reported only once in each annual *Strategic Priorities and Goals* document; earlier achievements are archived on the Strategic Planning web site.⁹

1. During the current, severe California budget crisis, reduce campus enrollment by another 3,044 FTES for 2010-11 per the direction of the Chancellor's Office.
2. Successfully transition summer instruction to self-support.
3. Continue to fulfill objectives of the federal Title V (Hispanic Serving) Strengthening Institutions Grant related to advising and retention, faculty development and analytic capabilities in support of the success of Latinos and all students.
4. Develop an annual A&IT strategic planning process that implements and supports campus strategic goals as described in this document.
5. Implement student system upgrade HCM 9.1.
6. Implement a CSU common financial system.
7. Complete construction of an energy efficient Hall of Science.
8. Develop and implement a plan for reuse of space after the science departments relocate into the new Hall of Science.
9. Expand environmentally sustainable transportation and increase participation of students, staff and faculty. (UPass public bus free pass program, Zimride carpool program, and Zipcar rental cars on campus programs).
10. Successfully implement a common, hosted email system for students and alumni by Fall 2011.
11. Complete construction of an energy efficient campus recreation and wellness center.
12. Develop and provide recruitment information for returning military veterans. (moved from substantially underway section)
13. Ensure that each service unit has personnel sufficient to maintain quality service, consistent with needs during 2008-09 and 2009-10 budget shortfalls.
14. Remain current on vendor provided functionality and support by upgrading the Student Administration and HR systems (Human Capital Management – HCM) to version 9.1 by May 2011.
15. Develop a plan for a centrally located student-centered services complex at the Horn Center to incorporate most advising and support services provided to students by the campus.

⁹ http://www.csulb.edu/divisions/aa/planning_enrollment/strategicplanning.html

The goals below are substantially underway but not yet fully achieved:

1. Develop degree program options through CCPE for returning military veterans.
2. Establish security standards for the campus (including all machines joined to the campus domain) and secure licensing for all desktop computers based on a successful pilot that includes desktop encryption, anti-virus, and anti-spyware on all workstations.