

2011 STATE OF THE UNIVERSITY ADDRESS

by

PRESIDENT MILTON A. GORDON

to the

ACADEMIC SENATE

THURSDAY, OCTOBER 6, 2011

11:45 a.m.

Academic Senate Chambers

DR. MILTON A. GORDON

PRESIDENT

CALIFORNIA STATE UNIVERSITY, FULLERTON

Good morning. It is a pleasure to be here to give my annual “State of the University” address to the Academic Senate members and other members of the university community who are joining us this morning.

Let me begin by thanking the members of the current Academic Senate as well as all of the faculty members who serve on the Academic Senate standing and ad hoc committees as well as our many University-wide committees for your valuable expertise and input on a variety of important topics addressed by these committees each year.

Our University’s history of effective collegial governance and faculty, staff and student participation in institutional decision making is one of the key reasons why Cal State Fullerton is the outstanding university it is today.

I want to personally thank all the Academic Senate Chairs with whom I have had the pleasure of working over the past 21 plus years including Dr. Stewart Long, Dr. Joyce Flocken, Dr. Al Flores, Dr. Keith Boyum, Dr. Vince Buck, Dr. Jane Hall, Dr. Sandra Sutphen, Dr. Lee Gilbert, Dr. Diana Guerin, Dr. Scott Hewitt, and Dr. Jack Bedell.

We as a University have many achievements of which to be proud and we achieved all of these things thanks to the talent, resourcefulness and dedication to excellence demonstrated by the faculty, staff and students, and with the involvement of our alumni, donors and supportive community leaders.

This morning I am not going to reiterate everything I covered in the University Convocation on September 13th since my remarks have been distributed by video streaming to all members of the University community. This morning I will provide you with an update on our census date enrollment figures, the budget particularly as it relates to the anticipated mid-year additional reduction of \$100 million to the CSU, touch on goals directly related to the faculty, and I will provide you with information on the search process for the fifth president of California State University, Fullerton.

ENROLLMENT:

The first chart I am going to share is our **College Year FTES (Actual vs. Target)** enrollment figures. Our College Year target was **27,704** (July 2011) but our actual College Year FTES we estimate will be **28,541 FTES**.

The next chart shows our **FTES history** from 2005-06 to this year. You will recall that the campus was required to reduce enrollment to budgeted target beginning in 2009-10. We reduced YRO to minimize impacts during the academic year.

The next chart shows our **Headcount History from 2005-06 to 2011-12**. This chart shows again that in 2009-10 our campus was required to reduce enrollment to budgeted target. The campus reduced YRO again to minimize impacts during the academic year. Self-support summer instruction was made available for matriculated students in summer 2009, 2010 and 2011 (in addition to state support YRO figures) noted on the chart. Target revisions in October 2010 resulted in opportunities for spring 2011 transfer which had been very limited in spring 2010. As you know, our campus has both **campus impactation** and **complete program impactation** for the 2011-12 academic year.

As you can see on the next chart, our **2011 Fall Census enrollment is:**

- **36,156 headcount (28,919 FTES)** which consists of:
- **4,195 First time Freshmen**
- **3,659 New and returning transfer students**
- **2,021 New and returning graduate and second BA students**
- **26,170 Continuing students (UG and Grad/PB)**
 - **111 Other which includes 16 returning undergraduates who stopped out and have come back and 95 Transitory students (visiting students).**

This enrollment figure includes **2,673** enrolled at our Irvine campus and **1,135** international students from **80 countries**.

- **57.1%** of our students are **female**; and
- Over **71% (25,715)** of the university's student body is enrolled full-time, i.e. 12 units or more. This is about **4%** more than were full-time in fall 2010.

The next chart shows our **2011 University-wide Student Body Ethnic Distribution** as of census date which is:

- **0.29%** **American Indian/Alaska Native**
- **21.59%** **Asian/Pacific Islander**
- **2.65%** **Black**
- **31.68%** **Hispanic**
- **30.16%** **White**
- **3.17%** **Two or more races—Non-Hispanic**
- **4.46%** **Non-resident alien**
- **6.00%** **Unknown or declined to state**

As you can see from the next chart, Hispanic students make up almost **40%** of our First-Time Freshmen students.

The following chart shows the First-Time Freshmen High School Statistics. As you can see, our First-time Freshmen have high school GPAs of **3.37** and SAT scores of **1021**.

Our plan is to come in around **103%** of our enrollment target and the Chancellor's Office has informed us that we will be able to retain the tuition and fees generated by this enrollment. It is our intention to admit upper division transfer students in the spring 2012 to accommodate the community college students that need to transfer to our campus. We will be admitting approximately **1,100 upper division transfer students** in spring 2012.

GRADUATION RATES:

I am pleased to say that in 2010-11 we awarded **8,448 degrees (6,875 bachelor's degrees, 1,562 Master's degrees, and 11 Ed.D degrees)** up from **7,882** in 2009-10.

You will see from the next chart that our 6-Year Graduation Rate Comparison using the Fall 2004 First-time Full-Time Freshmen Cohort is **51.4% in 6 years or less** and our **CSU Eventual Graduate Rate is 59.6%**.

One of our continuing goals is to:

- **Maintain a strong effort to improve our six-year graduation rate and to close the graduation achievement gap between majority and underrepresented students.**

BUDGET:

- Our University has positioned itself as best as it can with regard to our share of the CSU budget reductions because we have put in place a long-range budgeting process in which the campus constituencies work collaboratively together to ensure that our resources go to our identified top priorities. Foremost among are key priorities is the ever important quality of **excellence** for our students, faculty and staff which drives all of our planning efforts.
- As you know, the impact of the CSU \$650 million budget reduction to Cal State Fullerton is **\$44.3 million**. When adjusted to reflect increased tuition revenue, financial aid set-asides, unfunded mandates and other adjustments, the impact for our University is approximately **\$24 million**.

- The campus had **\$28.6 million** baseline surplus funds in Fiscal Year 2010-11 that were allocated to the campus as one-time funds.
- **The \$28.6 million baseline surplus** was carried forward to this year because we knew we would have a significant budget reduction in Fiscal Year 2011-12 and we will use these funds to cover CSUF's budget **reduction of \$24 million** and fund other university priorities I have approved based on recommendations made to me by the Planning Resource and Budget Committee.
- Additionally, one-time University reserves will be used to fully balance the budget and fund high priority items.
- As you can see from the next chart, over the past five years, State allocation funding has declined from **60.5%** of CSUF's operating budget to only **36.7%**, while tuition fee revenue now funds **57.6%** of CSUF's budget, up from **32.8%**.
- The projected mid-year additional budget reduction to the CSU of **\$100 million will most likely take place**. Our share of that \$100 million is approximately **\$7.5 million** and we currently estimate that we can apply **\$3.5 million from University reserves** toward that **\$7.5 million** and we will be distributing to the divisions their share of the remaining **\$4 million**.
- Vice President Hagan will provide you with a more detailed report on the budget when he gives his report later this fall.

Even with this dire budget picture, certain things on this campus **will not change** and those include:

- **hiring quality tenure-track faculty to maintain and improve our SFR;**
- **providing excellent academic and student support programs and the classes students need to make progress toward graduation;**
- **information technology on this campus will remain state-of-the-art for our students, faculty and staff; and**
- **we will continue to improve our graduation rate**

among many other key items that we have done in the past and we will always continue to fund in the future. We will do what we need to do to make sure we are producing **quality graduates** by providing our students with the very best possible **academic experience** while they are at Cal State Fullerton both in the classroom through research opportunities with their faculty members and peers, through out of the classroom leadership experiences, and through service-learning and internship experiences.

Based on PRBC recommendations to me I have approved the allocation of more than **\$7.8 million** as set forth on the next chart.

Some of our key goals among many we plan to institute this year that support faculty excellence are the following:

- **Recruit new tenure-track faculty to achieve a ratio of 75% tenure-track faculty to FTEF and support newly hired faculty with office, lab space, and funds for professional development and start-up funds to enable their productive transition to the campus.**

Based on the PRBC recommendation we will conduct up to **60 searches** for new tenure-track faculty members this year. You can see from the next chart our **Tenured/Tenure Track Faculty Annual Gains and Losses**. We hired **43 tenure-track faculty members** for this year but with retirements, resignations, deaths, new FERPs and FERPs that ended, our net gain was **8.1 faculty**. Our cumulative gain, however, is **144.9** tenure-track faculty members since fall 2002.

The next chart shows that the University is allocating over **\$2.4 million** to support **Faculty Recruitment and New Hires** this year which is an increase of over **\$132,000** from 2010-11.

Another important goal is to:

- **Support the academic activities of tenure-track faculty by providing reassigned time for faculty actively engaged in scholarly activity and service while continuing our commitment to support junior, mid-level and senior faculty professional development.**

As the next chart shows, this year the University is providing over **\$2.8 million** in support of our tenured/tenure-track faculty which comes from a variety of funding sources including the University Needs funds from the CSUF Auxiliary Services Corporation, the University budget for 2011-12 based on PRBC recommendations and approved by me, and from the Academic Affairs division. New allocations include **\$445,050** for **reassigned time for faculty scholarly and creative activity** and **\$90,790** for **reassigned time for faculty service activities**. We have also allocated **\$855,846** for **45 term sabbaticals**. Therefore, allocations for both faculty recruitment and new hires and faculty support for scholarly and creative activity total over **\$5.2 million dollars** this year.

In addition, I will continue to award **\$600,000** for the Fiscal Year 2011-12 University Mission and Goals Initiatives.

GRANTS & CONTRACTS:

It pleases me to see the significant research efforts of our faculty. This year our faculty members were awarded **\$26.6 million** in research grants which is a **55 percent increase** from the **\$17.1 million** received in 2007-08. This growth, however, **has not been** supported by the necessary expansion of the grants & contracts operations infrastructure. We are experiencing “growing pains” and restructuring is necessary in order to provide improved services to assist faculty in securing funds for their scholarly activities, for supporting students, and for improving instructional programs. Therefore, another one of the University’s goals is to:

- **Make changes in administrative structures for Grants and Contracts.**

An embedded goal is to support and sustain our recent growth as well as to continue efforts to grow external funding from grants and contracts by a minimum of **10 percent** during the coming year.

New Program to Fund Faculty Research for the Future:

I recognized several years ago, the dire need to provide additional funds **to support and sustain faculty scholarly and creative activity** for not only the present time but well into the future. I have, over the past several years, been saving funds from my divisional budget to put toward budget reductions and special campus needs. I announced at the University Convocation that I have now saved sufficient funds over several years from my divisional budget to allocate **\$1 million dollars** to expand support for faculty research and creative activity. The plan will provide an additional stream of support for scholarly and creative activity over multiple years. To do this, the \$1 million I have allocated will be supplemented with annual contributions from Academic Affairs as well as private gift dollars to be raised by Vice President Hillman and her University Advancement team. Acting Vice President Murray has been working with me on the details of the program which will be presented to the Academic Senate in the very near future. These funds will be made available this academic year to support faculty scholarly and creative activity.

STRATEGIC PLANNING FOR THE FUTURE OF CSUF & WASC REACCREDITATION:

As you know, in April 2011, I formed the Strategic Planning Steering Committee, co-chaired by **Dr. Kari Knutson- Miller** and **Dr. Ryan Alcantara** to work with **Dr. Michael Parker** to facilitate the development of the Strategic Plan Draft.

The Strategic Plan Draft was distributed to the campus community on August 17th for review with feedback requested from the campus community by September 9th. This Strategic Plan Draft outlines five major themes:

- **Academic Excellence;**
- **Student Success;**
- **Intellectual Climate;**
- **Human Resources, Technology, and Facilities; and**
- **Capacity Building**

In addition, the campus community was invited to participate in Open Forums to review and discuss this Strategic Plan Draft on September 1, 7th and 8th. Feedback submitted by members of the campus community was considered in the development of the final Strategic Plan which was presented to me by Dr. Knutson- Miller and Dr. Alcantara on September 27th and I have approved it and I will be distributing the Integrated Strategic Plan to the university community shortly.

WASC:

As most of you know, our University is undergoing WASC re-accreditation and we will participate in the **Educational Effectiveness Review on March 7-9, 2012**. The CSUF WASC Task Force members have been extremely busy all last year and over this past summer and continue to work this fall preparing to submit to WASC in December 2011 the campus report that is a prelude to the March 2012 visitation by the WASC re-accreditation team. The active engagement of the entire university community in the WASC re-accreditation process is critical to our success.

We have set many other goals for the 2011-12 academic year which were outlined at the University Convocation. In the essence of time, I do not plan to review them with you now but I have prepared a list of our 2011-12 University Goals which will be distributed to you at the end of my remarks today.

Search Process for the Fifth President of California State University, Fullerton:

I now want to briefly outline the search process for the fifth president of California State University, Fullerton.

Since my retirement announcement at the University Convocation in September, the Chair of the CSU Board of Trustees, Dr. Herbert Carter, and Chancellor Reed have selected the Trustees' Presidential Search Committee for California State University, Fullerton and announced their names at the CSU Board of Trustees' meeting in September. The **Trustees' Presidential Search Committee for California State University, Fullerton** consists of:

Trustee Lou Monville, Chair of the Search Committee

Trustee Steven M. Glazer

Trustee Henry Mendoza, our alumnus

Trustee William Hauck

President F. King Alexander--CSU Presidents representative

Our campus constituency groups were asked to select their respective member(s) of **The Advisory Committee to the Trustees' Committee for the Selection of the President of California State University, Fullerton** and to submit those names to **Chancellor Reed by October 5, 2011**. Chancellor Reed will then appoint either a College Dean or Vice President to the Committee or may appoint another community member to round out the Advisory Committee. Chancellor Reed will then issue formal appointment letters to each member of the Advisory Committee.

On **Friday, October 21, 2011 from 10:00 a.m.-12:00 p.m. in the Titan Student Union, Portola Pavilion A & B**, there will be an **Open Forum** meeting for the campus community with Chancellor Reed, the search firm which is **Storbeck/Pimentel & Associates, Inc.**, along with the Advisory Committee to the Trustees' Committee for the Selection of the President of California State University, Fullerton at which time the details of the search process will be discussed and the university community may ask any questions they may have at that time regarding the process as well as share the strengths and other key criteria the campus community would like to see in the next president of California State University, Fullerton. In the afternoon on **Friday, October 21, 2011**, the Advisory Committee to the Trustees' Committee for the Selection of the President of California State University, Fullerton will meet in **CLOSED SESSION** to begin their work. I encourage the campus community to attend this Open Forum.

It is my understanding that the CSU Board of Trustees and Chancellor Reed hope to announce the fifth president of California State University, Fullerton at the January 24-25, 2012 CSU Board of Trustees meeting.

CLOSING:

In closing, I want to say again that it has been an honor and privilege to serve as your president. Being president of this great university has been one of the most exciting and professionally satisfying experiences in my professional career. I know that Cal State Fullerton is well positioned to take advantage of opportunities that will surely come its way and face any challenges, budget or otherwise, that may arise in the future. I wish to thank all of you—faculty, staff, students, alumni, donors, friends and the larger community— for your on-going help, advice, and significant support which helped to build California State University, Fullerton into the extraordinary University it is today. Thank you.