

COLLEGE OF ARTS AND LETTERS

STATE OF THE COLLEGE CHAT

TUESDAY, JANUARY 23, 2018

12:30 – 1:30 PM

UH 053



CAL VISION AND MISSION

Vision Statement:

We, the College of Arts and Letters, affirm arts and humanities as the center of intellectual life, allowing our creative and scholarly passions to inspire transformation of local and global communities.

Mission Statement:

The College of Arts and Letters cultivates creativity and critical thinking in students, enabling them to communicate new forms of thought and expression that build on global traditions in arts and letters. The College is committed to cutting-edge scholarship, visionary creative artistry, innovative teaching, digital literacy, and community engagement. We educate the whole person, preparing graduates who are reflective, ethical, and collaborative.

STAFF APPRECIATION LUNCHEON: MONDAY, JANUARY 22, 2018



STAFF APPRECIATION LUNCHEON: MONDAY, JANUARY 22, 2018



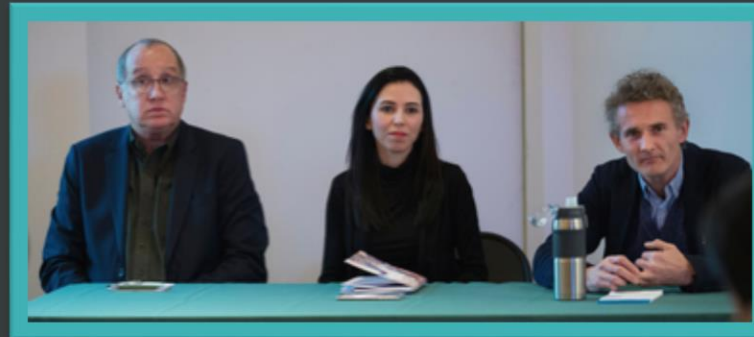
CAL WINTER FACULTY COLLOQUIUM



FEBRUARY 13, 2018

1:00 – 2:45 PM

UH 053



FACULTY POST-TENURE REVIEWS

FALL 2017



Jennifer Andersen
English



Maria A. Gallegos
World Languages
& Literatures



Terri Nelson
World Languages
& Literatures



Caroline Vickers
English

CONGRATULATIONS 😊


COMPARISON OF CAL MAJORS

FALL 2013 VS. FALL 2017

CAL Majors & Double Majors		
Department	Fall 2013	Fall 2017
Art	473	450
Communication Studies	581	591
English	402	466
Liberal Studies	802	1163
Music	89	98
Philosophy	48	29
Theatre Arts	68	99
Arabic	26	20
French	14	16
Spanish	129	159
American Studies Track	2	2
CAL Total	2634	3093

CAL MINORS

AS OF SEPTEMBER 14, 2017

Department	Fall 2017 
Art	41
Communication Studies	54
English	13
Liberal Studies	4
Music	57
Philosophy	14
Theatre Arts	34
Arabic	7
French	14
Spanish	92
American Studies Track	2
CAL Total	332

COMPARISON OF CAL GRADUATE PROGRAMS

FALL 2008 VS. FALL 2015 - 2017

Comparison of CAL Graduate Programs: Fall 2008 vs. Fall 2015-Fall 2017				
Department/Program	Fall 2008	Fall 2015	Fall 2016	Fall 2017
Art (MA + MFA)	9	12	12	13
Comm. Studies	47	27	37	38
English	116	85	72	71
Spanish	25	27	22	24

STUDENT-FACULTY RATIOS

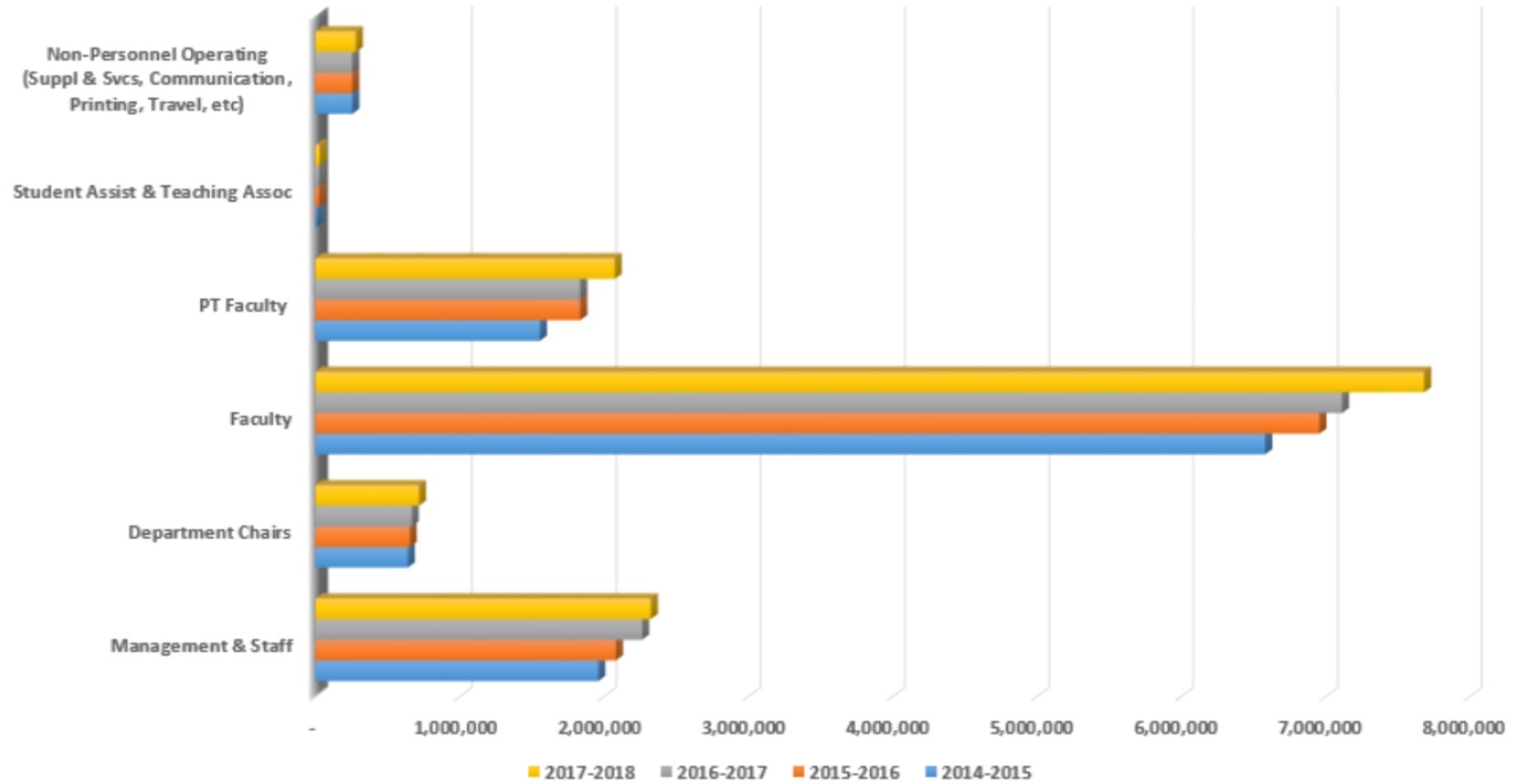
FALL 2017

Pivot Table 1:					
Faculty Status	(All)				
Division	(All)				
Row Labels	Sum of Enrolled	Sum of FTES	Sum of FTEF	Sum of WTU	SFR
ART	1785	363.80	20.98	288.56	17.34
COMM	3062	786.00	30.06	424.27	26.15
ENG	4016	1066.28	45.22	639.81	23.58
HUM	2673	658.59	5.56	79.28	118.50
MUS	1305	213.38	9.26	125.34	23.04
PHIL	1526	382.37	14.09	200.33	27.13
TA	1210	274.86	10.33	139.55	26.60
WLL	1931	495.68	28.23	390.98	17.56
Grand Total	17508	4240.96	163.73	2288.12	25.90
MEDIAN	1858.00	439.03	17.54	244.45	24.87

HISTORICAL BASELINE OPERATING FUND BUDGETS

Historical Baseline Operating Fund Budgets				
Description	2014-15	2015-16	2016-17	2017-18
Personnel Services				
Management & Staff	1,960,638	2,082,475	2,264,211	2,324,931
Department Chairs	641,014	654,203	668,559	718,629
Faculty	6,582,389	6,957,924	7,115,262	7,684,163
PT Faculty	1,557,347	1,835,714	1,835,714	2,074,937
Student Assist & Teaching Assoc	10,400	25,122	25,122	29,559
Personnel Total	10,751,788	11,555,438	11,908,868	12,832,219
Non-Personnel Operating (Suppl & Svcs, Communication, Printing, Travel, etc.)	256,048	256,048	256,048	281,048
GRAND TOTAL	11,007,836	11,811,486	12,164,916	13,113,267

Historical Baseline General Fund Operating Budget



2017-18 BASELINE OPERATING BUDGET: GENERAL FUND

2017-18 BASELINE OPERATING BUDGET *GENERAL FUND*			
Description	Initial Budget	Adjustment to Baseline	Additional Allocation
Personnel Services			
Management & Staff	2,324,931		
Department Chairs	718,629		
Faculty	7,684,163		
PT Faculty	2,074,937		1,972,687
Student Assist & Teaching Assoc	29,559		
Personnel Total	12,832,219	-	1,972,687
Non-Personnel Operating (Suppl & Svcs, Communication, Printing, Faculty PD Travel, Equipment, etc.)	256,048	25,000	97,970
GRAND TOTAL	13,088,267	25,000	2,070,657
Initial Baseline + Adjustments to Baseline + Additional Allocations= 15,183,924			
*This amount does not include salary increases issued in 17/18 and other 1x funds.			
PDC PT Lecturer Allocation (Separate Bucket)		421,184	
*Academic Affairs allocated additional baseline to RAFFMA to meet their operating needs.			
* PT Faculty baseline will be funded fiscally. Funds remaining in the PT Faculty account will revert back to Academic Affairs for distribution as one time funding in the following year.			

2016 – 17 END OF YEAR FINANCIAL REPORT

2016-17 END OF YEAR FINANCIAL REPORT

College of Arts & Letters

SB001-General Fund

2016-17

Account Categories	Budget (Baseline +1x)	Actuals & Encumbrances	Balance Available	% Used Fiscal Year
601 - Regular Salaries and Wages	14,723,812	14,462,609	261,203	98%
604 - Communications	6,045	6,537	(491)	108%
606 - Travel	94,634	102,992	(8,358)	109%
616 - Information Technology Costs	32,279	41,559	(9,281)	129%
619 - Equipment Group	48,656	25,548	23,108	53%
660 - Misc. Operating Expenses	389,735	209,154	180,582	54%
Grand Total	15,295,161	14,848,398	446,763	97%

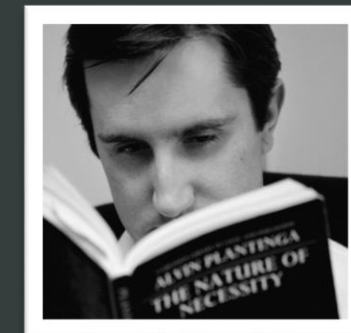
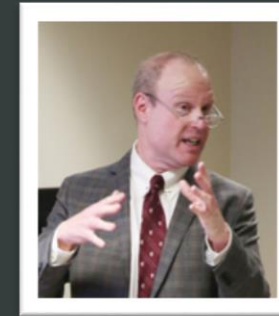
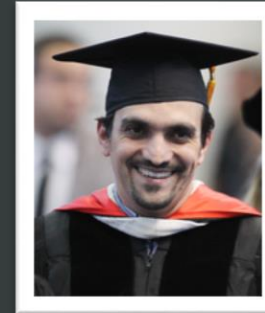
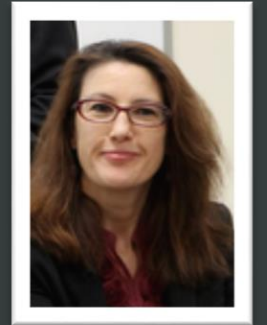
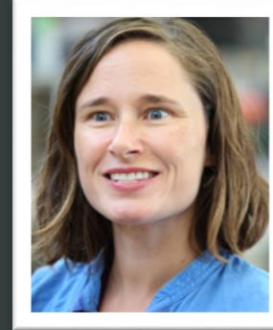
The college redistributes the carry-over amount back to the dept. Also, the college uses the funds to cover start-up costs, professional development, recruitment costs, college mini-grants, etc.

2017 – 18 CURRENT FINANCIAL REPORT

2017-18 CURRENT FINANCIAL REPORT				
College of Arts & Letters				
SB001-General Fund				
As of 01/22/18				
2017-18				
Account Categories	Budget (Baseline +1x)	Actuals & Encumbrances	Balance Available	% Used Fiscal Year
601 - Regular Salaries and Wages	15,555,067	7,572,775	7,982,292	49%
604 - Communications	3,580	3,256	324	91%
606 - Travel	122,739	52,241	70,498	43%
616 - Information Technology Costs	15,100	16,496	(1,396)	109%
619 - Equipment Group	49,339	6,976	42,364	14%
660 - Misc. Operating Expenses	650,492	130,282	520,211	20%
Grand Total	16,396,318	7,782,025	8,614,293	47%
Mid-year budget review and projections are in progress.				

REASSIGNED TIME TASK FORCE

- Alison Petty, Art
- Jessica Luck, English
- Ece Algan, Communication Studies
- Jesus David Jerez-Gomez, World Languages & Literatures
- Allen Menton, Music
- Kathryn Ervin, Theatre Arts
- Matthew Davidson, Philosophy



CSU GRADUATION INITIATIVE 2025

Average Years to Undergraduate Degree						
By Department/Program: Full-time Freshmen (No. of Graduates)						
MAJOR	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
ART	5.2 (33)	5.3 (36)	5.0 (39)	5.3 (37)	6.8 (32)	5.7 (33)
COMM	4.8 (52)	4.8 (63)	5.2 (85)	5.2 (59)	5.4 (70)	5.13 (60)
ENG	5.3 (34)	4.7 (31)	4.9 (38)	5.2 (44)	5.1 (40)	5.27 (22)
LBST	5.3 (91)	5.1 (87)	5.4 (83)	5.2 (71)	5.8 (72)	5.31 (59)
MUS	5.6 (5)	5.4 (5)	5.5 (9)	5.8 (7)	5.6 (6)	6 (2)
PHIL	5.0 (2)	4.8 (7)	5.0 (9)	7.0 (2)	6.0 (2)	6 (4)
ARAB	3.2 (4)		1.0 (1)	4.0 (1)	4.5 (2)	4.67 (3)
FREN	4.5 (2)	5.0 (1)		6.0 (1)		6.5 (2)
SPAN	5.6 (13)	5.5 (12)	5.5 (18)	5.6 (12)	5.3 (12)	6.4 (10)
TA	5.3 (13)	5.1 (7)	4.6 (12)		5.1 (8)	7.56 (9)
Total	5.2 (251)	5.0 (251)	5.1 (295)	5.3 (234)	5.7 (247)	5.854 (204)

CSU GRADUATION INITIATIVE 2025

Average Years to Undergraduate Degree						
By Department/Major and Academic Year: Transfer Students (No. of Graduates)						
MAJOR ▾	2011-12 ▾	2012-13 ▾	2013-14 ▾	2014-15 ▾	2015-16 ▾	2016-17 ▾
ART	3.7 (58)	3.0 (70)	3.7 (63)	3.2 (57)	3.6 (69)	4.1 (90)
COMM	3.4 (69)	3.0 (78)	3.0 (75)	3.0 (85)	3.1 (68)	3.4 (111)
ENG	3.1 (86)	2.8 (74)	3.1 (78)	3.2 (69)	2.8 (84)	3.05 (74)
LBST	3.6 (198)	3.7 (171)	3.7 (138)	3.9 (98)	3.8 (96)	4.3 (164)
MUS	4.2 (4)	3.5 (6)	3.7 (4)	4.0 (1)	3.4 (5)	3.71 (7)
PHIL	4.0 (8)	2.8 (5)	3.0 (4)	3.4 (5)	3.0 (5)	3.8 (5)
ARAB	3.4 (5)	2.5 (2)	3.3 (3)	2.5 (4)	2.6 (6)	2.8 (5)
FREN	3.0 (1)	3.0 (1)	3.3 (3)			
SPAN	3.5 (16)	3.6 (14)	4.1 (16)	4.3 (13)	2.7 (11)	3.91 (22)
TA	3.5 (6)	3.3 (3)	3.2 (5)	2.5 (6)	4.7 (10)	3.33 (9)
Total	3.5 (454)	3.2 (426)	3.5 (391)	3.4 (339)	3.4 (356)	3.6 (488)

CSU GRADUATION INITIATIVE 2025

Average Years to Graduate Degree (M.F.A. or M.A.) by Department (No. of Graduates)

MAJOR ▾	2011-12 ▾	2012-13 ▾	2013-14 ▾	2014-15 ▾	2015-16 ▾	2016-17 ▾
ART	3.0 (1)	4.0 (2)	3.0 (3)	3.0 (3)	3.5 (4)	3.25 (4)
COMM	3.1 (12)	3.1 (9)	2.7 (4)	2.7 (7)	2.6 (5)	5.33 (3)
ENG	4.0 (26)	3.0 (41)	3.8 (45)	3.4 (25)	3.6 (26)	4.44 (16)
SPAN	3.7 (10)	3.8 (5)	3.7 (4)	3.7 (4)		8 (1)
TA	2.8 (6)	4.0 (6)				
Total	3.6 (55)	3.2 (66)	3.8 (57)	3.3 (39)	3.3 (37)	5.25 (24)

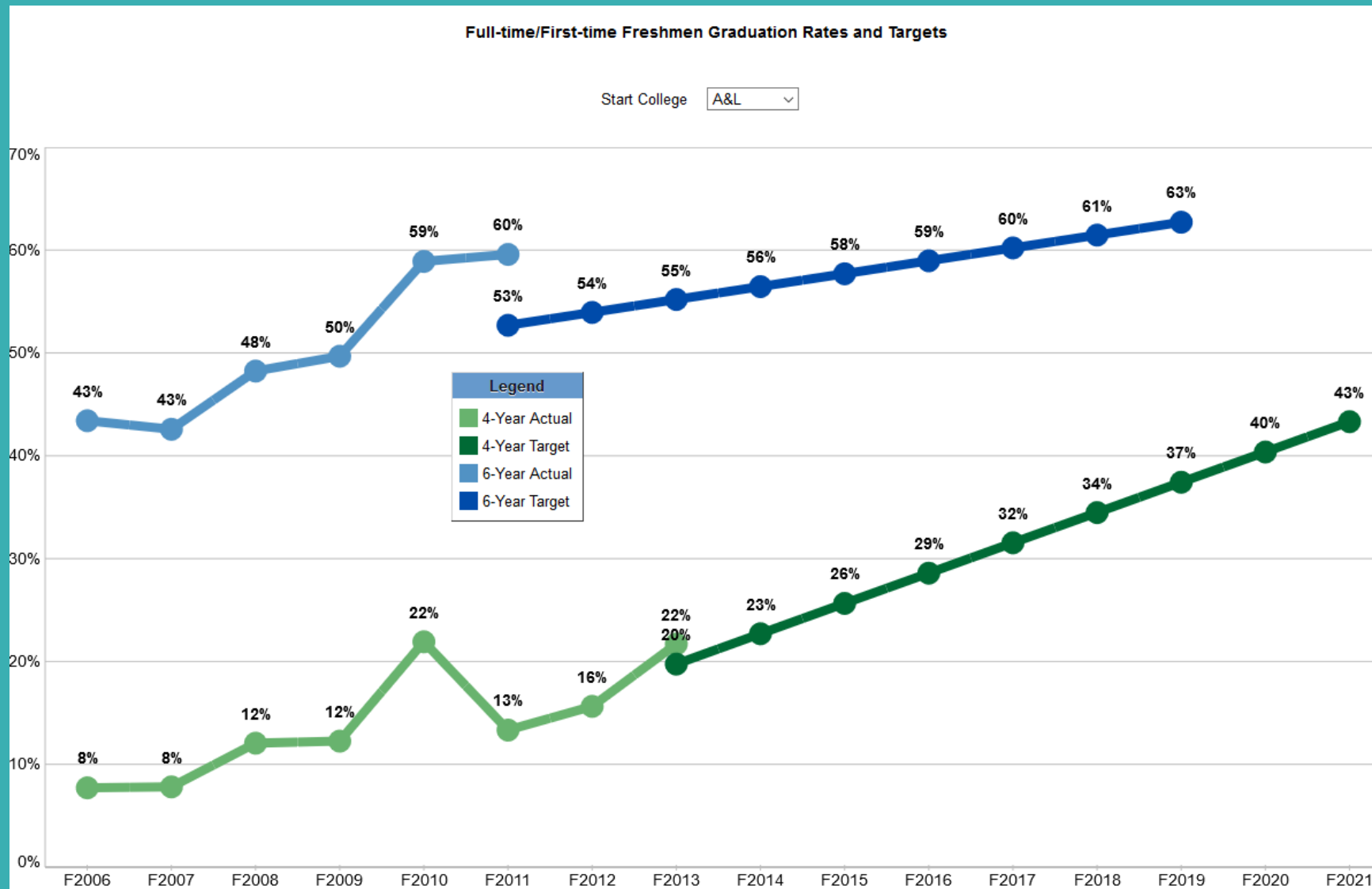
CAL ADVISING OVERVIEW: 2016/2017

- Staffing Update:
 - ✓ Advising Assistant (Staff)
 - ✓ 4 Student Assistants
 - ✓ Peer Advisors (Working for Units)
 - ✓ Graduate Interns

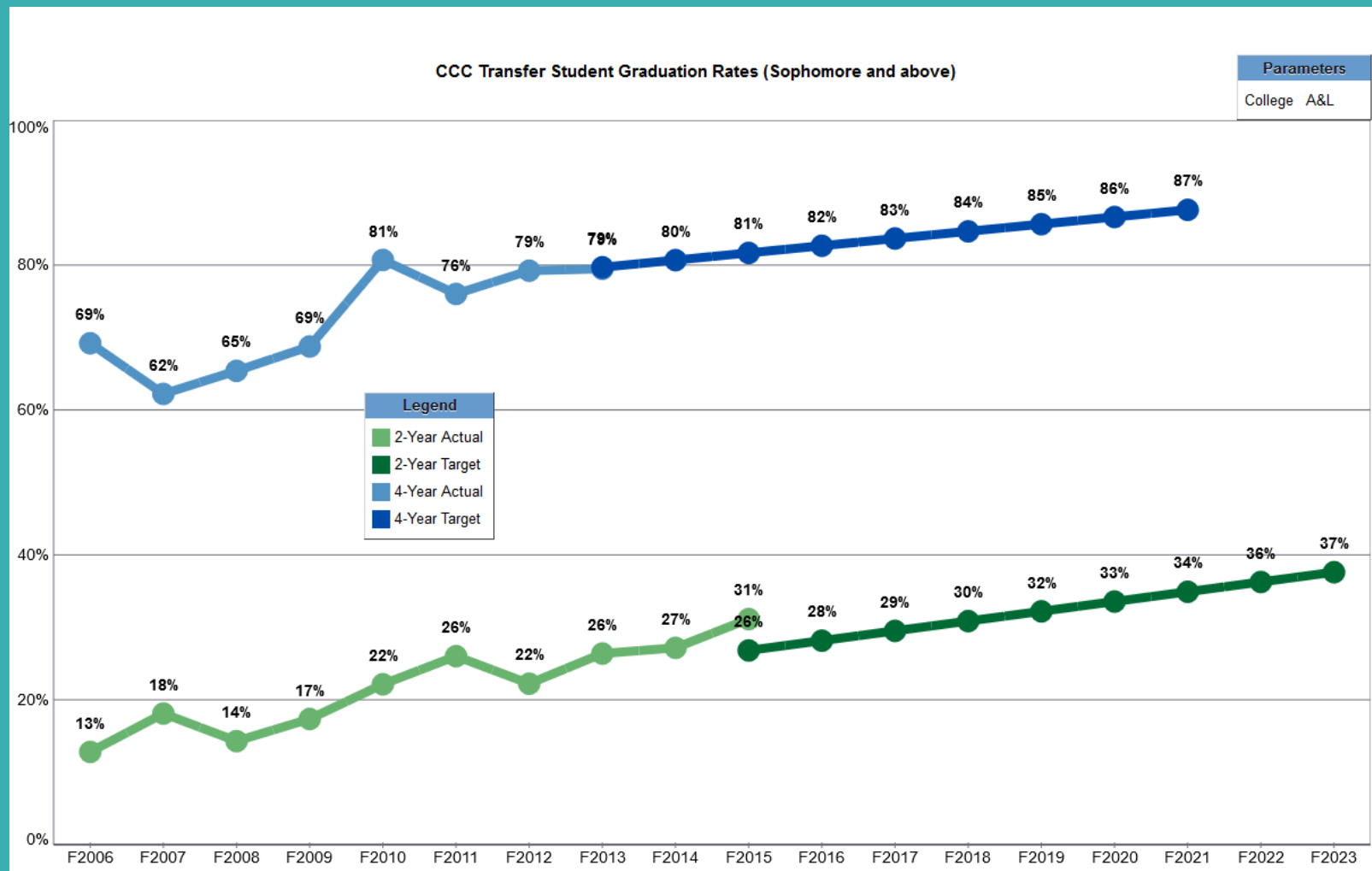


STUDENTS SERVED: 2,296!

GRADUATION INITIATIVE 2025: FTF OVERVIEW

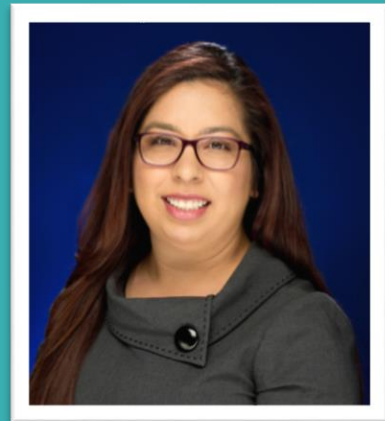
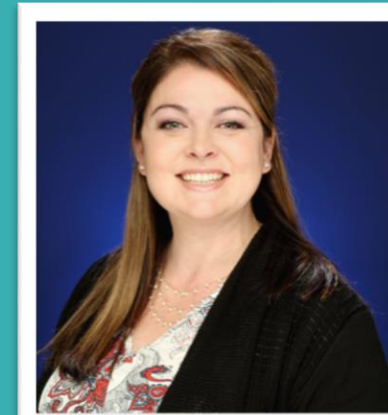


GRADUATION INITIATIVE 2025: TRANSFER STUDENTS



STUDENT SUCCESS TEAMS: WHO ARE WE?

- **Lead:** Sara DeMoss, Professional College Advisor
- **Team:**
 - **Dr. Rueyling Chuang**, Associate Dean
 - **Judith Osorio**, Graduation Retention Specialist
 - **Erika Hernandez**, Advising & Academic Services
 - **Career Center Representation** – TBD
- **Purpose:** Work together as a cohesive unit, across departments to support graduation initiative while not duplicating efforts.



ADVISING THROUGH Q2S

- Advising Institute
- Department Advising Plans
- Quarter Advising begins spring 2018 for Quarter Completers
- CAMPUS & MyCap Department Training



SUMMER SESSION: SUMMER INCENTIVES

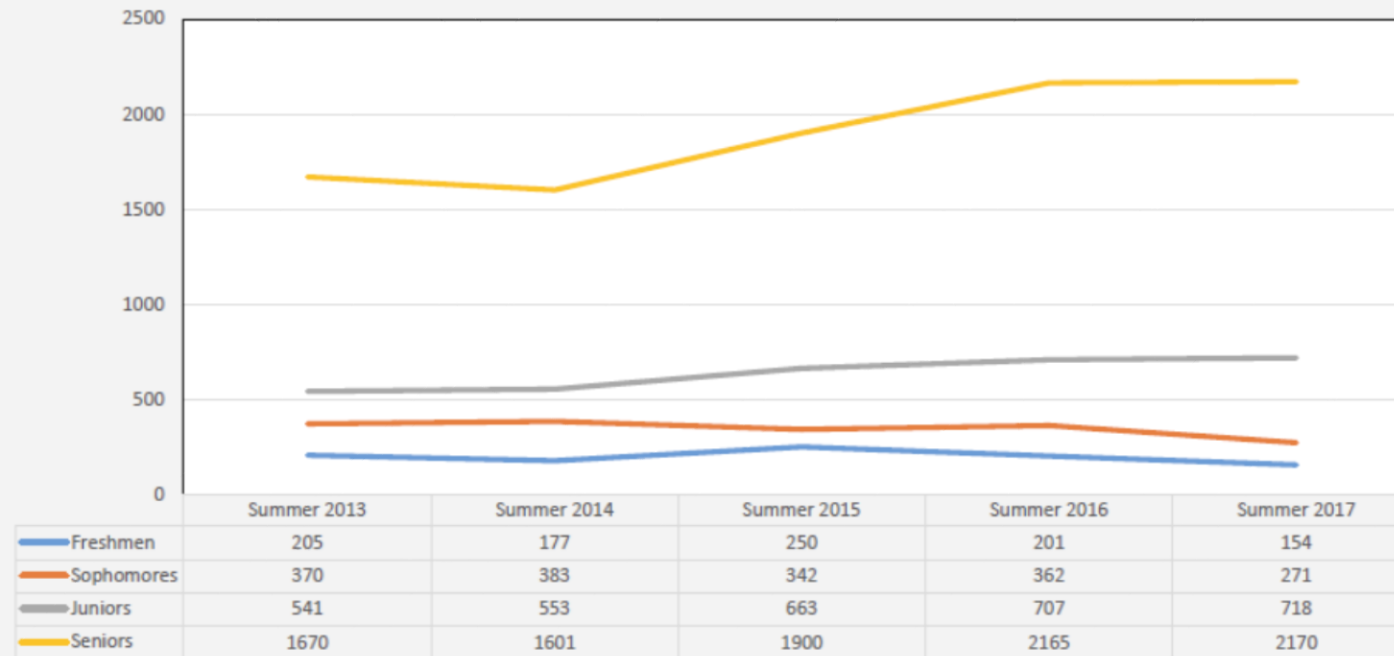
Summer Incentives

College	50% of Incentives based on FTES	50% of Incentives based on Efficiency	Total Incentives
Totals	\$ 327,748.00	\$ 327,748.00	\$ 655,496.00
Total for A&L	\$ 50,139.25	\$ 76,020.06	\$ 126,159.31
Subtotal Incentives to CAL-dean	\$ 25,069.62	\$ 38,010.03	\$ 63,079.65
Subtotal Incentives to CAL Departments	\$ 25,069.62	\$ 38,010.03	\$ 63,079.65
Total for EDU	\$ 13,273.56	\$ (11,691.88)	\$ 1,581.69
Subtotal Incentives for EDU-dean	\$ 6,636.78	\$ (5,845.94)	\$ 790.84
Subtotal Incentives for EDU Departments	\$ 6,636.78	\$ (5,845.94)	\$ 790.84
Total for JHB	\$ 86,127.37	\$ 15,994.77	\$ 102,122.14
Subtotal Incentives for BPA-dean	\$ 43,063.69	\$ 7,997.39	\$ 51,061.07
Total Incentives for BPA Departments	\$ 43,063.69	\$ 7,997.39	\$ 51,061.07
Total for NS	\$ 88,281.39	\$ 136,036.08	\$ 224,317.47
Subtotal Incentives for NS-dean	\$ 44,140.70	\$ 68,018.04	\$ 112,158.74
Subtotal Incentives for NS Departments	\$ 44,140.70	\$ 68,018.04	\$ 112,158.74
Total for SBS	\$ 89,926.43	\$ 111,388.96	\$ 201,315.39
Subtotal Incentives for SBS-dean	\$ 44,963.21	\$ 55,694.48	\$ 100,657.69
Subtotal Incentives for SBS Departments	\$ 44,963.21	\$ 55,694.48	\$ 100,657.69

SUMMER SESSION

Summer Headcount Trend by Student Status Level

Summer Session Headcount by Student Level
(Excludes CEL and Transitory Students)





Considerations in Preparation for Next Summer

- Formed a Task Force in preparation for 2018
- Better Student Advising
- Revise Courses Offered:
 - High Demand Courses, especially in GE
 - Online Courses
 - DWFI Courses
- Financial Aid: Pell II impact: additional FA
- Further Analysis of Financial Aid Mechanisms
- Graduation Initiative: changing student mindset

Coyote Success!

“Leadership is not a
position or a title,
it is action and example.”

- Cory Booker

CAMPUS SAFETY



Depending on the emergency,
do YOU know how to respond?

CAMPUS SAFETY: UPCOMING TRAININGS

“How to Survive an Act of Violence”

NEW DATES ADDED TO 2018!
California State University, San Bernardino Police Department invites all university students, staff & faculty to attend a potentially life-saving training seminar.

Time & Locations

Visual Arts Bldg. Room 101

Fri. Feb. 23rd 1:30 pm – 5:30 pm

Fri. March 16th 1:30 pm – 5:30 pm

Health & PE complex, Room 124

Fri. April 6th 8:30 am – 12:30 pm

Fri. May 11th 8:30 am – 12:30 pm

Abbreviated 90-minute workshops are offered as an alternative to the four-hour workshop

Santos Manuel Student Union, Room 106A

Wed. Feb. 28th 6:00 pm – 7:30 pm

Santos Manuel Student Union, Room 215/216/217/218

Mon. March 12th 12:00 pm – 1:30 pm

Santos Manuel Student Union, SMSU Theatre

Thurs. April 19th 6:00 pm – 7:30 pm

Santos Manuel Student Union, SMSU Theatre

Tue. May 22nd 8:30 am – 10:00 am

TRAINING WILL INCLUDE:


- Run, Hide, Fight
- See Something, Say Something
- CARE: Critical Bleeding, Airway, Respiratory, Evacuate and environment

Space is limited. Please RSVP for this free course to Sal Kennedy-Ross at 909-537-3552 or by email to skennedy@csusb.edu

COYOTE ID REQUIRED TO ATTEND



CAMPUS SAFETY




CSUSB HOME QUICKLINKS MAPS & DIRECTIONS CONTACT CSUSB DIRECTORY

SEARCH CSUSB:

Friday, January 19, 2018

Division of Administration and Finance



[Risk Management Home](#)

[Risk & Safety Committee](#)

[Mandatory Reporting of Child Abuse/Neglect](#)

[International Travel Insurance](#)

[Faculty Guide to Disruptive Student Behavior](#)

[CSUSB Policies & Procedures](#)

[Emergency Management & Business Continuity](#)

[Disaster Preparedness Quick Reference Guide](#)

[Environmental Health & Safety Department](#)

[University Police Department](#)

Shots Fired on Campus: When Lightning Strikes

These videos are for the use of CSUSB students, staff, faculty and other employees with a campus user ID and password. The link to the videos are located below.

"Shots Fired on Campus" provides you with critical guidance on how to recognize and survive an active shooter situation and is the video used by our University Police Department in their Active Shooter Preparedness seminars. Directions are given to Faculty, Staff, and Students.

The Center for Personal Protection and Safety is responsible for this training program and it is designed to empower you with knowledge and strategies for preventing and surviving an active shooter situation. Mr. Steve Romano, retired Chief of the Crisis Negotiation Unit for the FBI, observed throughout his career that "Survivors make a commitment. They take a personal stake in their own safety and security. They do whatever it takes emotionally and mentally to survive a critical incident." With this training program, you will learn how to look at their unique campus environment through the lens of survival.

[Video for Faculty and Staff - Shots Fired, When Lightening Strikes](#)

[Video for Students - Shots Fired on Campus, Student Edition](#)

About the Center for Personal Protection and Safety

The Center for Personal Protection and Safety is composed of former U.S. Department of Defense and FBI officials, responsible for much of the US Government's current teaching and training on crisis negotiations, workplace violence, abduction prevention, and hostage survival situations. It is the parent organization of the Safe Travel Institute and National Hostage Survival Training Center. Program developers, Randy Spivey, Jim Sporleder, Eugene Rugala and Steve Romano, are recognized leaders and speakers on personal safety issues and appear regularly in media outlets including CNN, MSNBC, Fox News Live, *New York Times*, *USA Today* and *Forbes Magazine*.

CLICK ON THE LINK AND
PROVIDE YOUR COYOTE ID

Brown Bags with Dean Ballman

Winter Quarter 2018

- Staff: Tuesday, February 06
- Faculty: Monday, February 19
- Students: Tuesday, March 06

Time: 12 – 1 PM
Location: UH 237



ANY QUESTIONS?

