

Strategic Plan Implementation Budget 2023-2028

Goal 1: Student Success		Responsible:	Current Commitments		2023/24	
Strategy:			Baseline	One Time	Additional Divisional Commitments	One Time
1	Review institutional practices and procedures to identify those that create barriers, including expanding work with the Gardner Institute to review curricular complexity.	AA				
2	Implement the strategic enrollment management plan.	AA	\$ 95,000	\$ 10,000	\$ 49,800	\$ 164,394
3	Redesign online interface for easier student awareness and access to relevant university resources.	FTO		\$ 50,000		
4	Provide targeted "college basics" instruction opportunities for first-year and incoming transfer students.	AA, FTO	\$ 28,968	\$ 28,968	\$ 50,000	
5	Enhance mental health support and increase access.	SA	\$ 785,584			
6	Provide students with library materials that speak to their identities.	AA		\$ 23,703	\$ 23,703	\$ 30,637
7	Scale up summer credit opportunity funding.	AA, FTO		\$ 520,000	520000	
8	Scale up embedded mentoring and supportive pathways programs in first-term classes outside of GE math, English and first year seminar courses.	AA, SA	\$ 60,000	\$ 132,840		\$ 192,840
9	Strengthen cross-divisional collaborative partnerships to provide students with holistic and supportive experiences.	AA, SA	\$ 1,421,208	\$ 381,852		
10	Enhance collaboration between department and institutional level advising.	AA	\$ 66,000	\$ 60,000		
11	Support the authentic implementation of and equitable student participation in High Impact Practices (HIPs).	AA	\$ 84,000	\$ 83,040		
12	Augment partnerships between students and community-based organizations.	AA	\$ 112,350	\$ 25,000		
13	Support regular meaningful assessment of student learning outcomes (SLOs) and co-curricular experiences across the university.	AA, SA	\$ 213,560	\$ 10,000	\$ 203,560	\$ 126,000
14	Increase co-enrollment (dual enrollment) partnerships with community colleges and high schools.	AA			\$ -	\$ 69,500
15	Continue to grow culturally responsive and data informed tutoring, mentoring, and writing support strategies.	AA		\$ 188,500		\$ 94,000
16	Develop incentive-driven Supplemental Instruction (SI) opportunities throughout the curriculum.	AA		\$ 95,000		
17	Scale up and develop programs to provide students with peer and community mentoring opportunities.	AA, UA	\$ 17,000	\$ 65,000		
18	Provide opportunities for students across majors to apply their knowledge in meaningful settings beyond the classroom (e.g. undergraduate research, co-ops, community-institution partnerships, competency-based learning).	AA	\$ 10,000	\$ 60,000		\$ 137,000
19	Provide opportunities for students to develop multimodal communication skills for diverse settings.	AA, SA		\$ 13,000		
20	Invest in student-community facilities, including athletic fields.	FTO, SA		\$ 50,000		
21	Engage with local school districts by sponsoring academic events.	AA				
22	Create opportunities for students to earn certificates, mirco-credentials, and badges related to feild of study and/or career.	AA				
Totals			\$ 2,893,670	\$ 1,796,903	\$ 847,063	\$ 814,371

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Goal 2: Faculty and Staff Success		Responsible:	Current Commitments		2023/24	
Strategy:			Baseline	One Time	Additional Divisional Commitments	One Time
23	Increase funding and support for recruitment and hiring of faculty and staff.	HR, AA, UA, FTC	\$ 44,000	\$ 2,020,720		
24	Ensure staffing levels meet the operational needs of the institution.	HR		\$ 705,150		
25	Examine and reform CSUSB policies and procedures to facilitate faculty's ability to use professional development funds in order to hire students, acquire equipment, etc.	HR, FTO		\$ 7,500	\$ 7,500	
26	Create a more efficient hiring process.	HR, AA	\$ -			
27	Develop new pathways to reward faculty who excel in research or creative activities with reassigned time.	AA	\$ 646,000	\$ 17,000	\$ 223,500	
28	Audit distribution of reassigned time and size of classes to ensure equity in faculty workload.	AA, FTO		\$ 5,000		
29	Create an Academic Senate to promote more inclusive shared governance.	AA, SA				
30	Promote a culture of respect and civility in which everyone's contributions are valued.	UA, AA, HR	\$ 180,884			
31	Increase recognition of staff accomplishments.	UA, HR, AA	\$ 16,000			
32	Create a new Staff and Faculty Wellness Program.	HR, AA, SA	\$ 13,000			\$ 43,000
33	Increase availability and capacity at the children's center and infant toddler lab school.	SA, AA	\$ 33,078			
34	Explore work arrangements that include staff input and keep student success and institutional needs in mind.	HR, AA, SA	\$ 50,000		\$ 50,000	
35	Create a mentorship program for staff, including clarifying career pathways.	HR		\$ 20,000		
36	Enhance professional development opportunities for staff and faculty.	AA, HR, UA	\$ 110,000	\$ 65,000		
37	Develop and thoroughly document badging and/or micro-credentialing for all staff and faculty.	FTO, SA, AA	\$ 85,000	\$ 25,000		
38	Reimagining how the staff development center can support staff excellence.	HR		\$ 150,000		
39	Facilitate awareness of existing HR processes (e.g. IRP's and reclass).	HR		\$ 5,000		
	Totals		\$ 1,177,962	\$ 3,020,370	\$ 281,000	\$ 43,000

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Goal 3: Diversity, Equity, & Inclusion		Responsible:	Current Commitments		2023/24	
Strategy:			Baseline	One Time	Additional Divisional Commitments	One Time
40	Develop a Truth, Racial Healing, & Transformation (TRHT) Campus Center, including hiring or assigning a director to partner with appropriate campus entities (IEC, Ombuds, DEI, etc.).	HR, AA, SA				
41	Enhance equity and inclusion in our curricula including pedagogy and assessment.	AA	\$113,000			
42	Enhance collaboration between DEI partners across campus to create campus-wide events (e.g. event planning, speakers, employee resource groups).	SA	\$137,000	\$134,000		
43	Establish DEI champions for each division and department.	AA, HR	\$65,000	\$81,500		
44	Participate in the CSU Racial Equity Alliance and other relevant organizations to continue educating the campus on key DEI concepts and competencies.	HR, AA, SA				
45	Create a directory of DEI experts across campus and a repository of DEI resources.	HR, AA, SA				
46	Develop and ensure university materials use inclusive and are accessible (e.g., policies, procedures, applications).	FTO, AA	\$ 5,000	\$ 45,000	40000	
47	Create annual reporting on DEI progress for each division and college.	HR, AA, SA	\$ 6,500			
48	Recognize and reward members of the university community who demonstrate a commitment to diversity, equity, and inclusion.	HR, AA				1500
49	Utilize available and new survey data to help better understand the experience of CSUSB community members and their diverse perspectives.	HR, AA, SA				7000
50	Identify opportunities to increase a sense of belonging by creating intentional recognition and appreciation initiatives for university employees.	AA, SA, FTO,	\$25,000	\$ 6,000		
51	Expand alumni engagement in career development and mentorship programs for students and recent graduates from historically underrepresented groups.	SA, UA				
52	Update communication methods to further connect students, staff, and faculty to resources on campus.	AA, SA, FTO,		\$ 90,161		
53	Provide training programs to help campus members 1) understand their rights and responsibilities under the law and 2) learn how to identify and respond to	HR				
54	Expanded availability and knowledge of adequate all gender bathroom spaces, lactation rooms, and interfaith meditation/prayer rooms to honor the needs of the	FTO		\$ 350,000	\$ 350,000	
55	Create data-informed initiatives and policies to assist our students from historically underrepresented communities	UA, FTO, SA	\$10,200			
Totals			\$ 361,700	\$ 706,661	\$ 390,000	\$ 8,500

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Goal 4: Internationalization		Responsible:	Current Commitments		2023/24	
Strategy:			Baseline	One Time	Additional Divisional Commitments	One Time
56	Increase the number of globally-focused activities and augment student, faculty, and staff involvement.	AA, UA, SA		\$ 4,000		58000
57	Increase international student groups' awareness of club allocation budget (CAB) funding for activities and events.	UA, SA, AA				3000
58	Create incentives for faculty to internationalize their new and existing curricula.	AA				
59	Increase funding to the Professors Across Borders (PAB) program and encourage more faculty to participate.	AA				
60	Create a global research learning community for students, faculty, and staff.	AA				
61	Enhance student participation in globally-focused research through paid student assistantships.	AA, SA				
62	Enhance education abroad program diversification (including virtual and at-home programs), integration, and visibility.	AA, SA				
63	Provide comprehensive and centralized support for faculty and students in education abroad programs.	AA	\$ 5,000	\$ 5,000		75000

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64	Lower study abroad costs and increase financial aid awareness to improve affordability.	AA, UA				110000
65	Use effective evaluation procedures and methods to facilitate program development and improvement.	AA				
66	Diversify global regions/markets and programs of interest in recruitment plans.	AA				
67	Develop a strategic enrollment plan for International Admissions (IA) including an integrated multichannel branding, marketing, and communications plan for	AA				
68	Collaborate closely with academic departments as a part of the recruitment pipeline.	AA		\$8,000		
69	Expand financial aid opportunities for international students.	AA				
70	Increase awareness among international students and campus members that all services for students (e.g. advising, counseling and psychological services) are available	AA, SA				
	Totals		\$ 5,000	\$ 17,000	\$ -	\$ 246,000

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	Goal/Summary		Current Commitments		2023/24	
			Baseline	One Time	Additional Divisional Commitments	One Time
1	Student Success		\$ 2,893,670	\$ 1,796,903	\$ 847,063	\$ 814,371
2	Faculty & Staff Success		\$ 1,177,962	\$ 3,020,370	\$ 281,000	\$ 43,000
3	Diversity, Equity, and Inclusion		\$ 361,700	\$ 706,661	\$ 390,000	\$ 8,500
4	Internationalization		\$ 5,000	\$ 17,000	\$ -	\$ 246,000
	Totals		\$ 4,438,332	\$ 5,540,934	\$ 1,518,063	\$ 1,111,871

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