

Strategic Plan Implementation Budget 2023-2028

	Goal 1	Responsible:	2025/26
Strategy:	Student Success		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	\$ 137,500.00
2	Implement the strategic enrollment management plan.	AA, SA, SEM	\$ 416,500.00
3	Redesign online interface for easier student awareness and access to relevant university resources.	FTO	
4	Provide targeted “college basics” instruction opportunities for first-year and incoming transfer students.	AA, FTO	
5	Enhance mental health support and increase access.	SA, AA	\$ 15,000.00
6	Provide students with library materials that speak to their identities.	AA	
7	Scale up summer credit opportunity funding.	AA, FTO	
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	
9	Strengthen cross-divisional collaborative partnerships to provide students with holistic and supportive experiences.	AA, SA	\$ 5,000.00
10	Enhance collaboration between department and institutional level advising.	AA	\$ 15,000.00
11	Support the authentic implementation of and equitable student participation in High Impact Practices (HIPs).	AA	\$ 299,960.00
12	Augment partnerships between students and community-based organizations.	AA	\$ 59,720.00
13	Support regular meaningful assessment of student learning outcomes (SLOs) and co-curricular experiences across the university.	AA, SA	
14	Increase co-enrollment (dual enrollment) partnerships with community colleges and high schools.	AA, SEM	\$ 15,000.00
15	Continue to grow culturally responsive and data informed tutoring, mentoring, and writing support strategies.	AA	
16	Develop incentive-driven Supplemental Instruction (SI) opportunities throughout the curriculum.	AA	
17	Scale up and develop programs to provide students with peer and community mentoring opportunities.	AA, UA	\$ 50,000.00
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	
19	Provide opportunities for students to develop multimodal communication skills for diverse settings.	AA, SA	
20	Invest in student-community facilities, including athletic fields.	SA	
21	Engage with local school districts by sponsoring academic events.	AA, SEM	\$ 3,500.00
22	Create opportunities for students to earn certificates, mirco-credentials, and badges related to feild of study and/or career.	AA	
	Totals		\$ 1,017,180.00

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	Goal 2	Responsible:	2025/26
Strategy:	Faculty and Staff Success		One Time
23	Increase funding and support for recruitment and hiring of faculty and staff.	HR, AA, UA, FTO	
24	Ensure staffing levels meet the operational needs of the institution.	HR	\$ 32,000.00
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. in a timely and efficient manner.	HR, FTO	
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	
28	Audit distribution of reassigned time and size of classes to ensure equity in faculty workload.	AA, FTO	
29	Create an Academic Senate to promote more inclusive shared governance.	AA, HR, SA	
30	Promote a culture of respect and civility in which everyone’s contributions are valued.	UA, AA, HR	\$ 15,000.00
31	Increase recognition of staff accomplishments.	UA,HR, AA	\$ 3,500.00
32	Create a new Staff and Faculty Wellness Program.	HR, AA, SA	\$ 1,000.00
33	Increase availability and capacity at the children's center and infant toddler lab school.	SA, AA	\$ 100,000.00
34	Explore work arrangements that include staff input and keep student success and institutional needs in mind.	HR, AA, SA	
35	Create a mentorship program for staff, including clarifying career pathways.	HR	
36	Enhance professional development opportunities for staff and faculty.	AA, HR	\$ 5,000.00
37	Develop and thoroughly document badging and/or micro-credentialing for all staff and faculty.	FTO, SA, AA	
38	Reimagining how the staff development center can support staff excellence.	HR	
39	Facilitate awareness of existing HR processes (e.g. IRP's and reclass).	HR	
	Totals		\$ 156,500.00

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	Goal 3	Responsible:	2025/26
Strategy:	Diversity, Equity, and Inclusion		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	\$ 14,930.00
41	Enhance equity and inclusion in our curricula including pedagogy and assessment.	AA	
42	Enhance collaboration between DEI partners across campus to create campus-wide events (e.g. event planning, speakers, employee resource groups).	HR, SA, CDO's	\$ 43,000.00
43	Establish DEI champions for each division and department.	AA, HR	
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, FTO, SEM	
46	Develop and ensure university materials use inclusive and are accessible (e.g., policies, procedures, applications).	HR, FTO, AA, SEM	
47	Create annual reporting on DEI progress for each division and college.	HR, AA, SA	
48	Recognize and reward members of the university community who demonstrate a commitment to diversity, equity, and inclusion.	HR, AA	
49	Utilize available and new survey data to help better understand the experience of CSUSB community members and their diverse perspectives.	HR, AA, SA	
50	Identify opportunities to increase a sense of belonging by creating intentional recognition and appreciation initiatives for university employees.	AA, SA, FTO, HR, UA	
51	Expand alumni engagement in career development and mentorship programs for students and recent graduates from historically underrepresented groups.	SA, UA	\$ 56,000.00
52	Update communication methods to further connect students, staff, and faculty to resources on campus.	AA, SA, FTO, HR, UA, SEM	
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 discrimination, harassment, and other human rights issues.	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 campus community.	FTO	
55	Create data-informed initiatives and policies to assist our students from historically underrepresented communities	UA, FTO, SA	
	Totals		\$ 113,930.00

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	Goal 4	Responsible:	2025/26
Strategy:	Internationalization		One Time
56	Increase the number of globally-focused activities and augment student, faculty, and staff involvement.	AA, UA, SA	
57	Increase international student groups’ awareness of club allocation budget (CAB) funding for activities and events.	SA, AA	
58	Create incentives for faculty to internationalize their new and existing curricula.	AA	\$ 25,000.00
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	\$ 17,000.00
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	
64	Lower study abroad costs and increase financial aid awareness to improve affordability.	AA, UA, SEM	
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.	AA	
68	Collaborate closely with academic departments as a part of the recruitment pipeline.	AA, SEM	
69	Expand financial aid opportunities for international students.	AA, SEM	
70	Increase awareness among international students and campus members that all services for students (e.g. advising, financial aid, etc.) are available to them.	AA, SA	
	Totals		\$ 42,000.00

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Goal/Year		2025/26
		One Time
1	Student Success	\$ 1,017,180.00
2	Faculty & Staff Success	\$ 156,500.00
3	Diversity, Equity, and Inclusion	\$ 113,930.00
4	Internationalization	\$ 42,000.00
	Totals	\$ 1,329,610.00

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