Strategic Plan

YEAR 1 REPORT

2015-16

December 5, 2016

Vision Statement

CSUSB aspires to be a model for transforming lives.

Mission Statement

CSUSB ensures student learning and success, conducts research, scholarly and creative activities, and is actively engaged in the vitality of our region. We cultivate the professional, ethical, and intellectual development of our students, faculty and staff so they thrive and contribute to a globally connected society.

Core Values

Inclusivity

Innovation

Integrity

Respect

Social Justice and Equity

Sustainability

Transparency

Wellness and Safety

SUMMARY	Goal 1 (Page 3)	Goal 2 (Page 17)	Goal 3 (Page 25)	Goal 4 (Page 32)	Goal 5 (Page 36)
Objective 1	WORK IN PROGRESS	WORK IN PROGRESS	WORK IN PROGRESS	WORK IN PROGRESS	WORK IN PROGRESS
Objective 2	WORK IN PROGRESS	WORK IN PROGRESS	WORK IN PROGRESS	WORK IN PROGRESS	WORK IN PROGRESS
Objective 3	WORK IN PROGRESS	WORK IN PROGRESS	WORK IN PROGRESS	WORK IN PROGRESS	WORK IN PROGRESS
Objective 4	WORK IN PROGRESS	WORK IN PROGRESS	WORK IN PROGRESS	WORK IN PROGRESS	WORK IN PROGRESS
Objective 5	WORK IN PROGRESS	WORK IN PROGRESS	WORK IN PROGRESS		WORK IN PROGRESS
Objective 6	WORK IN PROGRESS	WORK IN PROGRESS			
Objective 7		WORK IN PROGRESS			

GOAL 1: Student Success
Provide learning experiences that promote student success, achievement, and academic excellence and prepare students to contribute to a dynamic society.

Objective 1: All undergraduate students will participate in at least three High Impact Practices (HIPs) by graduation, starting with the fall 2015 cohort of incoming first-year students, preferably including one HIP within the context of each student's major.

Objective 2: Adopt the Institutional Learning Outcomes and use the assessment of them to guide continuous program improvement.

Objective 3: Conduct annual surveys to assess students' sense of belonging, engagement, and inclusion. Establish baseline measures and then design programming to ensure continual improvement.

I FEEL I BELONG TO THIS CAMPUS

67%
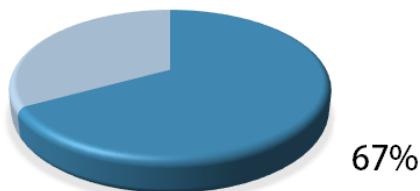
End of First Year Survey, F2015 FTF

I FEEL A SENSE OF BELONGING AT THIS CAMPUS

77%
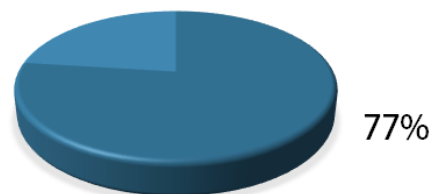
Diverse Learning Environment Survey, 2015-16 Juniors & Seniors

Objective 4: Increase student success by maintaining high academic standards while reducing the overall DFWI (grades of D, F, withdrawal, incomplete) rate through improved course learning conditions and enhanced co-curricular support. Aim to reduce the rate in lower division courses from 13% to 10%, and aim to reduce the upper division rate from 8% to 6%, particularly through providing additional supports for students in courses with the highest DFWI rates.

DFWI RATES LEC/SEM COURSES

— Lower Division Courses
— Upper Division Courses

	F2013	F2014	F2015
Lower Division Courses	13%	13%	14%
Upper Division Courses	8%	8%	9%

Goal is 10% and 6%
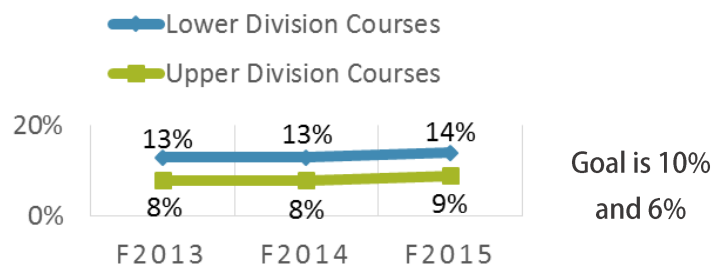
Objective 5: Stay on track to meet or exceed the CSU's Graduation Initiative 2025 targets with a four-year graduation rate in 2020 of 15% or higher, a six-year graduation rate of 52% or higher, and an underrepresented minority (URM)/non-URM achievement gap of 0%. For transfer students, by 2020 achieve a 36% two-year graduation rate and a 72% four-year graduation rate. Reduce by half the achievement gaps for males and Pell-eligible students. Decrease average time-to-completion for students who enroll as freshmen from 5.6 to 5.0 years by 2020. For transfer students, decrease average time-to-completion from 3.1 to 2.7 years by 2020.

FT/FTF Achievement Gaps
6-Yr Graduation Rates

9%
6.2%
6.3%
5.2%
4.5%
2.2%
7.9%
1.6%
0.5%

Large gap

Small gap

F2007   F2008   F2009

— URM vs. Non-URM — Pell vs.Non-Pell
— Male vs. Female

FT/FTF: 4- and 6-Yr Graduation Rates

41%   47%   51%

Grad Initiative Goals
62% and 30%

8%   11%   12%   12%   10%

F2007   F2008   F2009   F2010   F2011

— 4-Yr Grad Rate — 6-Yr Grad Rate

Upper Division Transfers
2- and 4-Yr Graduation Rates

73%   73%

Grad Initiative Goals
83% and 45%

27%   27%   27%   28%

F2010   F2011   F2012   F2013

— 2-Yr Grad Rate — 4-Yr Grad Rate

Years to Degree

5.2   5.3   5.6

3.3   3.3   3.4

Strategic Plan Goal
5.0 Freshmen and
2.7 Transfers

2013-14   2014-15   2015-16

— Freshmen — Transfers

Objective 6: To foster the success of graduate students, by June 2017, the campus will complete a program evaluation of graduate education at CSUSB. From 2017 through 2020, these recommendations will be implemented.

Strategy 1. Intentionally offer additional administrative support, stipends, re-assigned time, etc., to encourage and reward faculty as they continually improve their classroom teaching through integrating evidence-based and/or equity-based pedagogical strategies that enhance student learning and success. (Contributes to objectives 1, 2, 4, 5, 6)

The Office of Student Research Peer Research Consultant program involves connecting outstanding graduate students (the Consultant) with undergraduate scholars. The consultant assists undergraduates as they perform a variety of activities associated with research projects, such as designing, carrying out, and analyzing the results of students' research findings. By taking advantage of peer research consultant opportunities, CSUSB faculty are able to transform their class assignments into broader research projects, wherein undergraduates may utilize the methodologies of their discipline to explore and present new findings about their subjects to other scholars. The Office of Student Research has invited every academic discipline at CSUSB to participate in the peer research consultant program. Faculty members are permitted to utilize whichever strategies and methods they choose that best fit the needs of their particular class. Peer Research Consultants are selected by faculty and hired by the Office of Student Research.

The Office of Student Research launched a university-wide initiative on Faculty Course Re-Design program to promote and support courses and programs design and redesign initiatives centered on the successful high impact practices of involving students in research and creative activities. The primary goal is impacting student engagement and learning and retention (i.e. student success) by integrating student/faculty research and creative activities in their courses. Any full-time faculty member, tenured or tenure-track from any department is welcomed to apply to the program that is an annual competitive award program. The program is committed to provide $4,000 per course and/or program.

The Teaching Resource Center (TRC) has provided funds for re-assigned time and for overload stipends for faculty to engage in course (re)design. These projects typically include a rethinking of both pedagogy and content based on research on how people learn, with the goal of engaging all students in active learning environments and increasing student success. Additionally, TRC has collaborated with Academic Technology and Innovation and the Library to support dissemination of innovative teaching methods through events such as the Faculty Showcase.

The College of Arts and Letters provides reassigned time (4 weighted teaching units) to a faculty member to work as an Assessment Coordinator for College of Arts and Letters with each degree program on its program assessment plan. Effective program assessment serves to improve academic programs that will in turn enhance student learning and success and Dean's Mini-Grants for faculty members who have submitted proposals for interdisciplinary, team teaching courses are provided reassigned time. For 2016-17, for example, four College of Arts and Letters faculty will receive reassigned time (4 weighted teaching units each) to develop a course with a colleague from a different department or college.) Interdisciplinary preparation has been shown to benefit students and better position them for success in jobs and careers. For 2015-16, numerous faculty members in the College of Arts & Letters were awarded additional administrative support, stipends, re-assigned time from other departments on Campus. These awards benefited the faculty by providing helpful information to enhance or improve instruction (and scholarship), and promote student learning and success (Appendix 1).

The College of Business and Public Administration provided Professional Development Funds for teaching innovations, including converting a class to a hybrid or online format, using Quality Matters (or QOLT) to evaluate a class, and/or creating Blackboard Collaborate Sessions to enhance a class. Provided funding for Student Case Competition Teams, which were integrated with Faculty led Independent Studies. Established a "Director of Teaching" Faculty role, and hosted our first Teaching & Research all-day seminar. Worked on revising a College of Business and Public Administration honors program for undergraduate students to be implemented in the coming year. Offered a series of Academic Technology and Innovation sponsored workshops to develop common template for Blackboard courses.

The College of Education was reorganized a couple of years ago in order to make this more possible. For example, by reorganizing into the 3 departments the college faculty are able to work across programs on areas of commonality and to write grant proposals that reach across programs. As such, we also took a hard look at the way release/re-assigned time is awarded in the college. The new formula accounts for our accreditation work which as a matter of standard requires continuous improvement of programs based on our feedback loops and assessment data. See formula Appendix 2. The total impact of this is 71 Courses of Release; this also accounts for advising and administrative tasks.

A second method for College of Education of addressing this issue has been the investment in Advancement Via Individual Determination (AVID) trainings for our faculty and students and our continued participation as the only CSU with AVID Teacher Preparation Initiative as part of our foundational learning for all our K-12 teacher candidates. We have also invested heavily in faculty

relative to Common Core Standards Training and Implementation as well as, Next Generation Science Standards.

In addition, this year the Department of Educational Leadership and Technology also requested external reviews of each of their programs – those have been conducted but the process is still on-going relative to the final reports from reviewers are due late summer to impact work and curriculum redesign etc. next year and as we move into a semester system and undergo our next California Commission on Teacher Credentialing (CCTC) Accreditation visits in Spring of 2018.

The College of Natural Sciences has a goal of building a culture of evidenced-based teaching; the efforts to accomplish this goal have been underway for three years. College of Natural Sciences collaborates with the TRC to support faculty members as they improve their classroom teaching by implementing evidenced-based teaching practices and/or equity based pedagogical strategies. Activities specific to 2015-2016 are listed in Appendix 3.

College of Social and Behavioral Sciences hosted a number of Centers and Institutes. These Centers and Institutes support both faculty research and student involvement in the research process. In 2015-2016, the college provided $289,329 in total funding to these Centers and Institutes, of which $26,000 was for release time and over $10,000 was stipends. The college matched grant release time in the amount of $24,000 and operations and expenses in the amount of $2,000, most of which was associated with grants awarded specifically to support undergraduate research (e.g. MARC & RISE). College of Social and Behavioral Sciences provided $16,000 in funding to support the Faculty Mentoring Network, which includes mentoring related to enhanced student learning. The college supported three distinct Study Abroad Programs, providing $19,667 in total funding to enable student participation in studies abroad. College of Social and Behavioral Sciences also provided stipends to faculty in the Study Abroad Program in the amount of approximately $5,000. College of Social and Behavioral Sciences provided $5,000 material support for the Model United Nations program, enabling Model United Nations faculty to enhance student learning through participation in two Model United Nations conferences this past year (in the Czech Republic and New York).

Strategy 1.2. Create a campus-wide High Impact Practices (HIP) Community of Practice to support the implementation of HIPs. (Contributes to objectives 1, 2, 4, 5, 6)

In accordance with research on how practice is improved, the Teaching Resource Center has been engaging faculty in long-term learning communities, some of which begin with an intensive 3- or 4-day institute. These Faculty Learning Communities typically study research on topics such as learning theory, disciplinary thinking, engaging students, and teaching for

diversity, equity, and inclusion. They then discuss the literature in the context of their programs and our students, and design and implement innovations in teaching that involve evidence-based teaching practices and high impact practices as appropriate for the classes on which they have focused. In 2015-16, Teaching Resource Center supported and facilitated five such Faculty Learning Communities: New Faculty, Open Topic Course (re)Design, Science Technology Engineering Math (STEM), Diversity, and Principles of Program Design. Faculty have overwhelmingly expressed interest in continuing and expanding these Faculty Learning Communities; these responses have fed into the plans for the new Center for Excellence as a hub for campus-wide communities of practice supporting increased evidence-based teaching practices and high impact practices.

Plans for 2016-17 include expanding this work in collaboration with the Quarter-to-Semester (Q2S) Director, Undergraduate Studies, Community Engagement and others to create communities of practice that are inclusive of both faculty and co-curricular staff for joint support of student success.

Strategy 1.3. Create student Learning Communities (residential and non-residential) designed around evidence-based best practices that may include cohorts, block scheduling, intentionally connected courses, peer mentoring, and structured learning supports (e.g., tutoring and Supplemental Instruction). (Contributes to objectives 1, 2, 4, 5, 6)

During the 2015-2016 academic year, the Department of Housing and Residential Education advanced two Living and Learning Communities: 1) Green House, Sustainability Living and Learning Communities for spring 2016. Residents in the Green House have opportunities to understand how their life-choices affect the environment and create a more sustainable world and 2) Black Residential Scholars Living and Learning Communities is a community of 30 students, staff, and faculty committed to the support and success of the African American student experience at CSUSB. New residential facility is planned to include Honors Program suite as well as four faculty-in-residence apartments. These initiatives are funded through Department of Housing and Residential Education (www.csusb.edu/housing/living-learning-communities).

The Department of Housing and Residential Education team worked closely with Capital Planning Design Construction to make decisions at all levels of the facility planning process for the new Housing facility that will open in Fall 2018. This new facility, designed for First Year students, will house the Honors College program along with four separate faculty-in-residence (FIR) apartments. The FIR pilot program, created this year, will launch in 2016-2017 with seven faculty members; all of whom will live on campus in current Department of Housing and Residential Education facilities. The FIR program provides faculty with a meal plan, a stipend of $300 per quarter to support residential student engagement programs, and free, on-campus housing. The

2016-2017 FIR represent the Performing Arts, History and Communication Studies departments.

The Office of Student Engagement, Associated Students Inc (ASI) and Orientation and First Year Experience coordinated the inaugural New Student Convocation at CSUSB (September 2015) on the day prior to the first day of classes. More than 800 new students were in attendance (alongside members of the Cabinet, student leaders and Coyote Athletics) to celebrate the start of the academic year. The event was followed by a student club and organization fair and the advising team from Undergraduate Studies provided on-site advising services to first year students.

Orientation and First Year Experience created a two-day, non-overnight, PDC-specific Student Orientation Advising and Registration (SOAR) program with PDC SOAR leaders and services. Orientation and First Year Experience launched the inaugural Family Orientation Program for both Palm Desert and San Bernardino campuses in July 2016. This program runs parallel to the First Year Student SOAR program and is designed for families and parents of incoming first year students. Orientation and First Year Experience worked with a dozen campus partners and more than 50 faculty and staff volunteers for the "Ask Me Campaign (AMC)." AMC launched in September 2015 and January 2016 to welcome students to campus, assist first year students (and transfer students) the first week of each quarter with finding classrooms, advertising student employment and engagement opportunities, highlighting campus services and programs and answering general questions about CSUSB. Orientation and First Year Experience created a handbook for each first year student with an overview of advising services, campus resources, critical deadlines for financial aid and scholarships as well as information about CSUSB. This is the first time this resource has been offered through SOAR for first year students.

In the fall 2016 quarter, Palm Desert Campus freshman will participate in five (5) of the recommended HIPs found in the CSU web site http://www.calstate.edu/engage/taxonomies/index.shtml. In (1) Student Learning Communities, freshman will self-select block scheduled cohorts based on academic/career interests. Key to its implementation is the incorporation of a Tuesday/Thursday 12-2 pm University Hour. (2) The First-Year Experience includes the USTD 100A: Freshman Seminar (fall) and USTD 200: Lessons of Leadership (winter) and other on-campus and off-campus activities that will connect the campus to the community. (3) Peer Mentors will be trained in the summer and then attend their assigned USTD 100 class where they will organize/support study groups for the university hour, provide guidance and referrals, work one-on-one with mentees and encourage participation in co-curricular activities, campus services and student organization. (4) Supplemental Instructions for the large lecture freshman cohort classes PSYC 100 (fall), HIST 200 (winter) and PSCI 203 (spring) as well as other courses will be provided. The new and expanded PDC writing/math tutoring

center at UCR will also open in the fall. (5) Intrusive Advising will be implemented with the freshman academic advisor (Avi Rodriquez), who will work with faculty and peer advisors to support and direction to students who are found "wandering the academic landscape." We believe these practices will be effective for learning and student success.

Strategy 1.4. The orientation for new tenure-track faculty hires will include a substantial component on effective pedagogy in higher education. (Contributes to objectives 1, 2, 4, 5, 6)

FUTURE

Strategy 1.5. In decisions about hiring new tenure-line faculty, consider what our institutional patterns and the research literature tell us about where decreased class size could have the greatest impact on teaching effectiveness and on student success. (Contributes to objectives 1, 2, 4, 5, 6)

Successful tenure-track hiring requests from department chairs in College of Arts and Letters must demonstrate a need for hiring (replacement or new position; Student/Faculty Ratio (SFR); number of majors; and the impact that the hire will have on the department/program in the future). *The size of the vast majority of classes taught in College of Arts and Letters is small (<25) or medium (<50).* Because of the significant problem of under-enrolled classes, College of Arts and Letters has had to establish minimum class size guidelines for its undergraduate and graduate offerings.

Yet College of Arts and Letters does offer some large classes, particularly the upper-division GE Humanities (HUM) courses. In order to help address equity issues for those teaching large lecture classes that require a significant writing component, the following guidelines have been established. For student headcount of between 120-179, faculty receives 2 extra weighted teaching units plus a student assistant. For student headcount 180+, faculty receives 4 extra weighted teaching units plus a student assistant. Receiving extra weighted teaching units (that can ultimately lighten a faculty member's teaching load), and the support of a student assistant should have a positive impact on student success.

The tenure-track positions in the College tend to be replacement positions in needed areas, or new positions for growing and needed areas. The Communication Studies Department, for example, is the fastest growing department in College of Arts and Letters, with over 600 majors. See Appendix 4 for tenure track hires made recently.

For College of Business and Public Administration, we purchased and distributed textbook: Reimagining Business Education: Insights and Actions from the Business Education Jam, Emerald Publishers to senior leadership team, Q2S committee, departments and Curriculum Committee.

College of Education has not had significant ability to really consider this aspect. We had been downsized in faculty lines every year 2009 -2015 due to a reduced full-time equivalent production and a budget deficit. This has meant that we have not even hired fully for replacement positions as faculty join the Faculty Early Retirement Program (FERP), retire, or even in some cases have died. We have had lengthy discussions in Cabinet and created a formula system to identify the continuum of faculty needed to range between a 50/50 to 75/25 full-time tenure to part-time ratio in our programs. To date the best we have been able to do in programs is provide replacement hires to keep most programs closer to the 60/40 range at present. We also have a few programs that had as few as 1 full-time tenure faculty member in the program faculty ranks (Single Subject, School Psych and Rehab). We have strategically realigned some of the lines in the college through the formula. For example, when I began there were 6 full-time tenure lines dedicated in the college to Instructional Technology (though most were deployed in other roles on campus Jim Monaghan, Rowena Santiago, Amy Leh). Now we have 2 full-time tenure in that area and at present have no plan to increase lines until the full-time equivalents are higher and sustained at a higher rate with a clear projected market need to stay higher.

The formula that we use does take into account the significant demand on our programs related to the clinical aspects of our work which range from 40-60% of program credits and which range from a 8-12 per 4 weighted teaching unit assignment. Additionally, as the work in the college is all with Post Baccalaureate or Graduate students we have a tendency to have to really push faculty to think the enrollments should be higher than 15 in any class rather than that being the absolute minimum to allow a class to run. We are making headway and the chairs are trying to make as many of the non-clinical classes to a capacity of 25 and on-line to 20-25 (Appendix 5).

Not applicable to College of Natural Science. Decisions about searches to occur in 2015-2016 had been made prior to the strategic plan being finalized. College of Natural Science has, at this time, requested only one search for 2016-2017, this being a replacement position in Kinesiology. The decision to recommend this search was based primarily on the overall growth in the department both in number of majors and in general education. Kinesiology has only eleven faculty members, of whom six are probationary, but had 911 students in the majors in fall 2015 and the annualized full-time equivalents for 2015-2016 was 656. Other factors that were considered when making this recommendation this position included such things as grant activity, mentoring of student research, community engagement and the potential for these if the faculty number increased.

College of Social and Behavioral Sciences is a large college covering a diverse array of disciplines. But consistently, we have found (and supported at the department and college level) that decreased class sizes offer greater teaching effectiveness in writing intensive courses, research intensive courses, and courses with a strong critical thinking and critical writing component. These courses tend to be more challenging for students and have higher DFW rates than other courses. Therefore, the increased opportunity for meaningful faculty-student interaction offered by smaller sections in these areas should have a greater impact on student success.

This is consistent with recent research supporting the idea that students perceive greater educational benefits from smaller class sizes, particularly in major-related courses than for general education and "non-interesting" courses. In one study of Humanities and Social Sciences students, respondents indicated that they preferred small classes "because of the professor-student interaction and the better learning environment" and fewer distractions. But they enjoyed large classes for reasons related to having more students in class and having decreased responsibility" (Koenig et al, 2015).

Strategy 2.1. Provide evidence-based academic and social support programs to help students succeed. (Contributes to objectives 1, 3, 4, 5, 6)

The Office of Undergraduate Studies (UGS) provides numerous evidence-based academic and social support programs for undergraduate and graduate students. Strategic plan funding was allocated for the following UGS programs and services in the 2015-2016 academic year: supplemental instruction, intrusive academic advising, peer mentoring and first year seminar courses.

The Office of Advising and Academic Services in UGS provides advising to students who are participating in the four-year pledge program, students who may be undeclared, on academic probation, and/or students who may be in need of additional resources to support their college success. With the support of strategic plan funds, two professional advisors were hired during the 2015-2016 academic year to provide intrusive developmental and high unit advising, to facilitate implementation of electronic advising tools, and support student compliance with executive orders. Aside from the aforementioned duties, these individuals also represent the department and work collaboratively with advisors and staff in the academic colleges. Funds of $150,000 were allocated for Academic Advising.

University Studies 100a (USTD 100a) is an introductory course for first-year students that was re-designed by faculty and staff to support student success. The course is scaffolded with evidence-based teaching and learning strategies to support student learning of course outcomes in metacognition, critical information literacy, building on cultural capital, understanding multiple worldviews, and integrative learning. These outcomes are also aligned with CSUSBs institutional learning outcomes. This inquiry based course also includes embedded peer mentors (Gateway Course Student Support Mentors) from the UGS Student Mentoring Program to support academic excellence, engagement, personal growth, and development of students enrolled in course sections. Peer mentors funded through the strategic plan attend course sections on a weekly basis and meet with students outside of class bi-weekly (or more often if necessary) to support their transition to the university and their holistic development. Funds of $24,000 were allocated for Gateway Course Student Support Mentors.

Supplemental Instruction (SI) is a research-based, locally-proven method for helping students succeed in challenging courses by providing them with additional subject-matter instruction, support, and guidance for the strengthening of critical college skills. SI sessions meet twice a week for 50 minutes each. Each session is limited to 20 students in order to cultivate and capitalize on the unique dynamics of a small group learning environment. SI sessions are designed to help students strengthen their understanding of the material presented in course lectures and texts, develop both general and content specific learning strategies and study skills, and review for exams and develop effective test taking strategies.

This year, with the support of the strategic plan funds, UGS transitioned to the model described above with SI Mentors and SI Leaders to support student success. SI Mentors met regularly with each assigned leader to provide valuable feedback, guidance, and support. Training sessions were held for all SI Mentors and Leaders each quarter with topics which included CSUSB student demographics, an overview of the SI program, discussions of specific program parameters (including job descriptions), academic support techniques, small group learning strategies, lesson/session planning, attendance tracking and promotion strategies, the SI Leader relationship with students and faculty, program policies and procedures, a presentation on FERPA and its relevance to SI, etc. These topics have been and will continue to be expanded and revised as the SI program moves through the transition to the "open attendance" modality. Through collaboration with faculty in the College of Natural Sciences and Social and Behavioral Sciences, UGS SI sessions are planned to support BIOL 100, BIOL 200, BIOL 223, BIOL 224, GEOL 101, MATH 110, PSCI 203, and PSYC 100. Funds of $40,000 were allocated to Supplemental Instruction.

Strategy 2.2. Ensure that student support programs are systematically delivered effectively and efficiently. (Contributes to objectives 1, 3, 4, 5, 6)

Strategy 2.3. Intentionally and explicitly connect learning across curricular and co-curricular experiences so that students better understand the purposes of higher education and learn strategies that promote resilience and success beyond graduation. (Contributes to objectives 1, 3, 4, 5, 6)

Strategy 2.4. During the process of semester conversion, ensure that the Institutional Learning Outcomes are included among the guiding principles in curriculum redesign. (Contributes to objectives 1, 3, 4, 5, 6)

 The Quarter to Semester Conversion Steering Committee (Q2SCSC) began meeting weekly in Spring 2016. Since then, the Curriculum Development Subcommittee of the Q2SCSC, co-chaired by Davida Fischman, TRC Director, and Janelle Gilbert, Director of General Education (GE) Transformation and Chair of the Faculty Senate GE Committee, has been working on developing definitions of curriculum conversion vs. transformation, outlining the process and articulate the results for each curriculum development process, including both curriculum development, developing a proposal process and funding model for program conversion vs. transformation, outlining the steps involved in the Q2S curriculum approval process and creating a Curriculum Development Guide that will support departments and programs throughout the curriculum development and approval processes.

As is evident in the files in the folder found on this link https://drive.google.com/open?id=0Bx5bNCW05iaRYjVKMUlBcXhWaGc —which includes a draft of the document that explains program conversion vs. transformation definitions, processes, and results and a draft of the table of contents for the Curriculum Development Guide—the Curriculum Development subcommittee has been careful to include the need for program alignment with the ILOs and support for creating and ensuring that alignment in its definitions, processes, and support documents.

In addition to this subcommittee work, Davida Fischman and Kim Costino planned and implemented a four-day Principles of Program Design professional development institute that was intended to help departmental faculty teams better understand how to design and

implement programs from a student learning perspective. More specifically, it asked the participants to read and discuss research and scholarship regarding the science of learning, creating inclusive, equity-minded program design, and authentic assessment practices; to engage in some preliminary backwards design programming planning; to consider ways to integrate high-impact, evidence-based teaching practices at the program level to ensure that all students in the program will have access to and experience with these practices; and to begin planning how they might bring this information back and facilitate these kinds of discussions in their own departments. Attention to the need for programs to be explicitly aligned with the ILOs was featured in both the backwards design and the authentic assessment portions of the institute agenda, which can be found here https://drive.google.com/open?id=0B4BXlM4LT-1NNE94MllQdWR5Q0k.

Two more of these institutes will be held in 2016, one in June and one in December and participants will continue to meet monthly through 2017. Teams from 15 departments are scheduled to participate in this round on Principles of Program Design Institutes.

Finally, additional work with the Institutional Learning Outcomes is being done by the GE transformation work groups. The GE program is being converted with the GE learning outcomes taking a primary role in the redesign. The GE outcomes align with the Institutional Learning Outcomes, and directly fulfill Institutional Learning Outcomes such as Breadth of Knowledge, Critical Literacies, Ways of Reasoning and Inquiry, Integrative Learning, and Diversity and Inclusion.

Strategy 3.1. Conduct a graduate studies needs assessment that includes feedback from graduate students and graduate programs. (Contributes to objectives 2, 3, 6)

In collaboration with our faculty senate, a Graduate Studies Steering Committee including faculty members from each college was established. The members of the Graduate Studies Steering Committee are now conducting the needs assessment analysis. Members of the committee have already gathered data to guide the development of our programs' strategic plan next academic year. Data gathered and analyzed includes the university, college and programs-level data on applications, admission, enrollment, race/ethnicity and gender in all our graduate programs from fall 2010 through fall 2014. Data also includes the university- and college-level data on retention and graduation. Committee members have developed a survey to evaluate graduate students' perceptions of their education. The instrument is to be administered by program coordinators this fall. Committee members plan to collaborate with the Graduate Council to develop a faculty survey. The committee has also started to review the various program self-study reports.

Strategy 3.2. Develop, implement and disseminate a graduate studies strategic plan. (Contributes to objectives 2, 3, 6)

To disseminate the findings of the needs assessment (not the strategic plan), the Graduate Studies Steering Committee has developed a webpage, organized open houses and made presentations in two colleges (College of Business and Public Administration and College of Natural Sciences). Results of the needs assessment is documented in our report, *The CSUSB Graduate Programs Strategic Analysis*. The web page address is: http://graduatestudies.csusb.edu.

The web page, the open houses and the presentations were used to share the development of the needs assessment of our graduate programs with the campus community. The needs assessment is the first step of the program evaluations called for in Goal 1, Objective 6 in the CSUSB Strategic Plan. The Steering Committee members see the strategic analysis/needs assessment as the fact-finding stage: i.e. the process of gathering information on our graduate programs is instrumental at developing a picture of where we are now, so that we can chart a course for the future.

Strategy 3.3. Explore, develop and implement effective practices in graduate education (potentially to include HIPs at the graduate level) that promote retention, graduation and time to degree. (Contributes to objectives 2, 3, 6)

Today, a substantial body of research demonstrates that what colleges and universities do about student success matters. The needs assessment undertaken this year (i.e. strategic analysis) by Graduate Studies will result in a strategic plan combining CSUSB students, faculty, staff and administrators' vision for graduate student persistence to degree completion. The needs assessment will lay the groundwork for creating a roadmap (strategic plan) to support student learning and success, and allocate resources to ensure goals are achieved.

GOAL 2: Faculty and Staff Success
Foster innovation, scholarship, and discovery for faculty and staff success.

Objective 1: Foster excellence in teaching to increase High Impact Practices and promote course redesign for contemporary teaching practices by increasing the number of faculty served by the Teaching Resource Center.

Strategy 1. Provide a 10% increase in budget to the Teaching Resource Center (TRC) to increase the number of faculty members the TRC can support to participate in workshops, institutes, and other instructional training focused on high impact, evidence-based teaching practices, assessment of student learning, such as e-portfolio, the effective use of learning technologies, and redesigning courses, in ways that integrate these high-impact, evidence-based teaching practices as part of semester conversation and in conjunction with the new Institutional Learning Outcomes (ILOs) and General Education Outcomes (GEOs).

 Supported by the Strategic Plan funds, TRC baseline funds, and other sources (e.g. through collaboration with the University Diversity Committee, the Pfau Library, and Academic Technology and Innovation), the TRC was able to support a total of 652 (non-unique) faculty in a variety of types of activity in 2015-16: 98 in summer institutes and year-long learning communities; 30 in innovative course (re)design projects, community interest groups, and teaching-related travel; 285 in the September opening events, Teaching Academy activities and other workshops; 46 in events co-sponsored with Academic Technology and Innovation; and 193 in events co-sponsored with Academic Technology and Innovation in which Academic Technology and Innovation was the lead, for example the Spring 2016 Faculty Showcase. This represents an increase of 42% over the number of (non-unique) faculty served by TRC in 2014-15.

 The Teaching Resource Center was provided $40,000 for AY 2015-16, no additional funds for AY 2016-17, and $30,000 for each of the next three years. This is more than a 10% increase in budget, and allows for the additional faculty to participate in professional development as described in this strategy. In order to allow for consistent support, use of the 2015-16 funds will be spread out over 2015-16 and 2016-17.

Strategy 2. Provide a 10% increase in budget to support more faculty members to create pilot programs that can then be used to obtain larger external grants on innovative teaching practices and to create collaborative projects across faculty units and disciplines to achieve national teaching standards in integrative learning.

Strategy 1. Create a Center of Excellence for research, creative activities, and scholarship.

Beginning Fall 2015 the Office of Academic Research and the Teaching Resource Center collaborated to obtain faculty and administrator input on faculty needs regarding the establishment of a Faculty Center of Excellence. Input was obtained through meetings with each academic college council of department chairs as well as multiple faculty open forums. In addition, a task force was formed to create a draft proposal for a Faculty Center for Excellence. The task force included representatives from all colleges as well as offices that support research, mentoring, and community engagement. The group analyzed the input, and determined that the faculty overall wish the Center to be comprehensive, that is, to support the areas of teaching, research, and community engagement. However, they feel that while teaching and community engagement currently have significant centralized support, they would like to see a significant boost in cohesive support for research. After creating a functional model of needs, the group continued its analysis and has recently presented to the Provost a first draft of a proposal for the Center's structure.

Strategy 2. Create a university-wide tracking system for research, creative activities, and scholarship.

The Office of Student Research examined a wide variety of tracking systems for faculty activities that have been in use on this campus, or on other campuses. The consensus is that we need a tracking system that is easy to use and to update, that is not burdensome of faculty time, and is not duplicative of other reporting requirements. None of the existing systems that have been examined fully meet these requirements. Dr. Mihaela Popescu has been commissioned by the Office of Academic Research, Academic Personnel, and the Faculty Mentoring network to work with faculty and identify a system that will not only track Research, Scholarship and Creative Activities, but will also allow faculty to maintain their Faculty Activities Reports (FAR) online. This project is expected to be completed by the fall 2016 term.

Information Technology Services have examined a wide variety of tracking systems for faculty activities that have been in use on this campus, or on other campuses. The consensus is that we need a tracking system that is easy to use and to update, that is not burdensome of faculty time, and is not duplicative of other reporting requirements. None of the existing systems that have been examined fully meet these requirements. Dr.

Mihaela Popescu has been commissioned by the Office of Academic Research, Academic Personnel, and the Faculty Mentoring network to work with faculty and identify a system that will not only track Research, Scholarship and Creative Activities, but will also allow faculty to maintain their FAR's online. This project is expected to be completed by the fall 2016 term. One course release time was provided to Dr. Mihaela Popescu to work with the faculty and academic leadership to research and recommend a system that can be implemented in the fall quarter.

Objective 3: Increase funding, incentives, reassigned time, recognition for research, creative activities, and scholarship to enhance the university's reputation as a center of scholarship.

Strategy 1. Increase funding, incentives, and reassigned time to enhance the support system for research, creative activities and scholarship by 10% progressively over five years.

To support faculty research and creative activities, the Office of Student Research have supported faculty travel representing the campus on a research opportunity panel, support of faculty publications, and development of a two-part faculty workshop on use of the qualitative statistics program Atlas-Ti to be held Summer 2016.

Academic Affairs and other divisions have supported 264 faculty and 399 staff travel, some of which have been multiple trips, to professional development, conferences, and organizations in 2015-16. Academic Affairs devoted about $1.9 million while other divisions financed about $1.6 million in travel incentives to support research, creative activities, and scholarship for faculty and staff.

Strategy 2. Increase recognition and networking opportunities to enhance the university's reputation for research, creative activities, and scholarship.

Office of Student Research, in conjunction with the developing of the Faculty Center of Excellence, the Center is being proposed as a location and support for faculty research networking and collaboration to allow new projects to be initiated.

Objective 4: Increase funding and faculty reassigned time to provide more student opportunities for supervised research and creative activities.

Strategy 1. Create an Office for Student Research within the Center of Excellence created in objective 2, supervised by a faculty panel, to mentor and support undergraduate and graduate students, and be paired across divisions for collaboration of research activities.

The Office of Student Research already exists. The Office of Student Research was created in 2011. The Office of Student Research director reports to the Office of Academic Research. The Office of Student Research is governed by a panel of faculty from each college. The office is serving the campus community through several programs including; Summer Research Program, Peer programs, and the annual Meeting of the Minds Student Research Symposium.

Strategy 2. Increase support and recognition for faculty mentoring of student research.

During the AY 2016-2017, the Office of Student Research will implement a faculty mentoring award in recognition of the critically important role that mentors play in supporting student research and creative activity. At this stage, it is envisioned that a committee of students and faculty will select one faculty recipient of the Office of Student Research Mentorship Excellence Award. Awards will be formally presented during the symposium. Outstanding mentors are those faculty who have challenged students, provided constructive feedback, and ensured that students develop an understanding of their field. Funds will be used to support faculty mentors.

Objective 5: By 2017, develop a plan to increase training opportunities for staff.

Strategy 1. Through a university committee, create and implement a staff development and training plan by 2017.

A preliminary assessment by Administration and Finance has been conducted on the programs currently available within the system and throughout the nation. Documents are attached. Through consultation with stakeholders and the campus community, it has been suggested to create a staff center that would help employees identify career paths for professional growth above and beyond academic programs and academic degrees. Examples of these include pathways to move from Administrative Support Assistant to Administrative Analyst/Specialist, and in some cases, paths to management positions. A preliminary step in moving forward is to hire a Director of Leadership Development and Employee Enrichment. This position will facilitate the university committee and lead in the creation and implementation of the staff development center. Attached are examples of programs already in existence in other campuses as well as a copy of the job description of the position of Director of Leadership and Employee Enrichment.

ALL TENURE/TENURE-TRACK FACULTY 2015-16

Hispanic 12%
Other 1%
Unknown 6%
Black 5%
Asian 15%
White 61%

NEW TENURE/TENURE-TRACK FACULTY 2015-16

Hispanic 13%
Other 0%
Unknown 3%
Black 14%
Asian 23%
White 47%

ALL NON-TENURE/TENURE-TRACK FACULTY 2015-16

Other 1%
Unknown 9%
Hispanic 15%
Black 7%
Asian 7%
White 61%
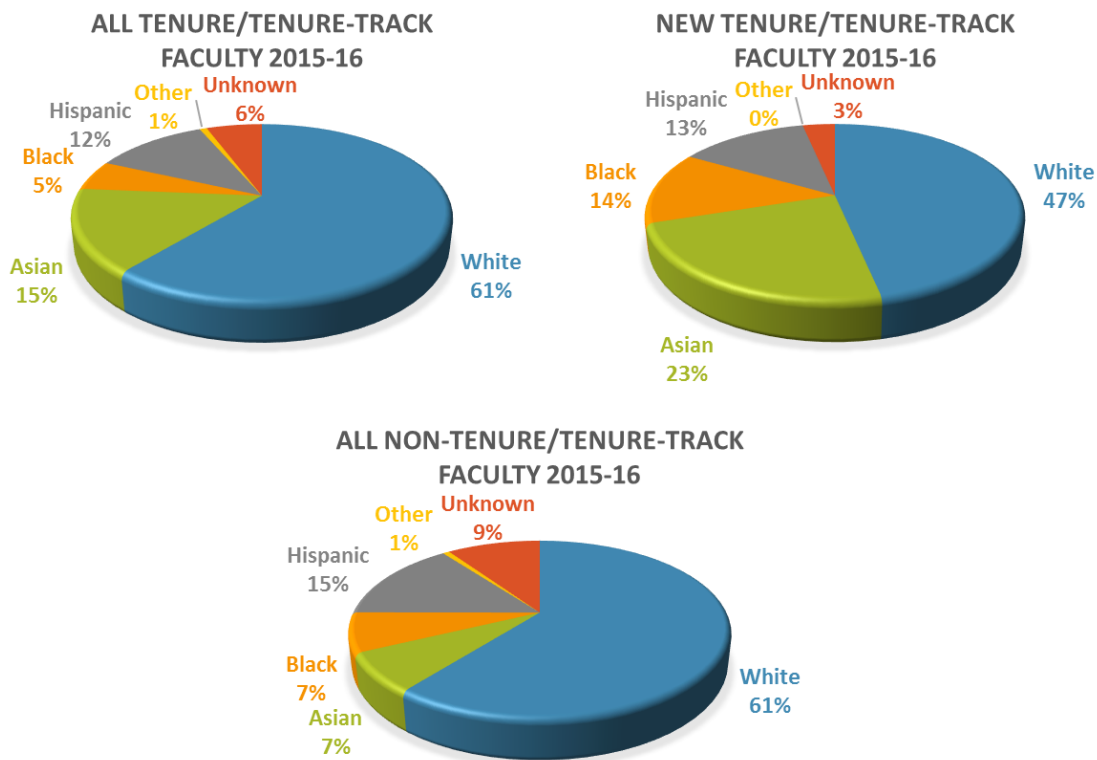
Strategy 1. Increase funding by 10% progressively over five years to support recruitment strategies to strengthen diversity.

WORK IN PROGRESS

To improve the recruitment process, Human Resources has implemented a robust training on Diversity and Bias in the Search Process. It is required that each search committee receive the training prior to assessing any applications. This training is also available to any interested individual who would like to participate in the training. Human Resources has increased outreach to diverse populations and attends job fairs specifically focused on diverse populations.

WORK IN PROGRESS

In Academic Personnel, the advertising budget for tenure-track faculty recruitment increased from $6,869.00 in 2014 to $15,890.00 in 2015.

Strategy 2. Improve the climate to support retention among faculty and staff.

Human Resources continues to collaborate with the University Diversity Committee and present "Diversity Awareness and Inclusion Training." Human Resources has supported several affinity groups and will continue to expand the list of supported groups. Human Resources has also identified other specific needs and plans are being developed for further outreach and to develop partnerships.

Academic Personnel and the Assistant Director of Diversity have worked with a number of departments on climate issues throughout the academic year. The goal was to provide support and guidance to faculty to improve the climate and their ability to work effectively.

Overview:
Academic Personnel, the Faculty Mentoring Network and departments supported this effort in a variety of ways:
• Provided a safe and confidential venue for probationary faculty to discuss their concerns – Faculty Mentoring Network and Office of Student Research
• Informed probationary faculty about university and community resources – Office of Student Research, Departments, Faculty Mentoring Network
• Encouraged probationary faculty to develop collaborative relationships across campus- Office of Student Research, TRC, Faculty Mentoring Network
• Office of Student Research continues to support departments and colleges by providing guidance and awareness on policies and contract issues to help create a supported and informed community. This has occurred through chairs' councils, department meetings, department chairs' luncheon and various resolution and intervention meetings.
• EAP has been utilized through the year to mediate on sensitive and complex issues impacting faculty
• Office of Student Research organize the annual faculty recognition luncheon where faculty are recognized for their teaching, service and research accomplishments.

The following description is further illustration of how this goal was achieved:

Faculty Mentoring Network participation in New Faculty Orientation, September 16-17, 2015

The Faculty Mentoring Network Coordinators participated fully in New Faculty Orientation this year, interacting with approximately 40 new faculty members during their two-day orientation to CSUSB. We were also on the agenda to introduce Faculty Mentoring Network and our new workshop series, as well as to provide a one-hour overview of the RPT process. The latter was particularly well-received.

Workshops

This year, Faculty Mentoring Network expanded its activities to include professional development workshops designed to impart information that would enhance the experiences and effectiveness of newly hired faculty in particular, although they were open to all faculty. Faculty Mentoring Network offered seven different workshop topics from 12:00 to 1:30 on a Tuesday, Wednesday, or Thursday over the course of the academic year. Eighty-seven (87) faculty attended the workshops and the participant evaluations were all positive.

Faculty Mentoring

Faculty Mentoring Network mentors met with approximately 30 separate faculty for individual mentoring sessions, for a total of 120 contacts. Approximately half of these were probationary faculty. The average length of sessions was 2.0 hours and the most frequent request for assistance related to the Faculty Activities Report. The mentees were from the following colleges: Arts and Letters 19%; Business & Public Administration 2.6%; Education 10.3%; Natural Sciences 48.3%; Social and Behavioral Sciences 12.1%; Other 7.8%.

Objective 7: Increase Tenure Track Density (TTD) based on projected student demand and FTES growth, and decrease Student to Faculty Ratio (SFR).

Strategy 1. Increase tenure/tenure-track density to at least 63.6% by the end of the five-year period.

Academic Personnel reported that the most recent 2015 information from the Chancellor's office for Tenure Track Density at CSUSB is 55%, which reflects a decrease from the previous year.

Goal 63.6%

Campus	Tenure Status	Fall Instructional Faculty Full-time Equivalents (FTE)							
		2008	2009	2010	2011	2012	2013	2014	2015
San Bernardino	Tenure-track	395.8	391.1	369.3	368.6	368.2	376.0	382.1	379.5
	Lecturers	267.5	211.4	215.5	213.3	244.0	253.7	261.4	306.0
	Total	663.3	602.6	584.8	581.9	612.1	629.7	643.5	685.5
	Tenure density	59.7%	64.9%	63.1%	63.3%	60.1%	59.7%	59.4%	55.4%

Strategy 2. Reduce the student-faculty ratio (SFR) to 23.8 by the end of the five years.

FUTURE

Strategy 3. Create a positive/healthy work-life culture/balance to attract and retain faculty.

The Office of Academic Personnel has collaborated with departments/colleges and the Faculty Mentoring Network to promote the personal and professional development of tenure-track faculty probationary faculty throughout the academic year on a variety of topics through coaching, mentoring, focus groups, and content specific workshops. Specifically, we have helped probationary faculty connect to communities of interest across the university to include other faculty of the same ethnicity/gender/sexual orientation, etc. and assisted probationary faculty with understanding university policies and procedures.

Academic Personnel and the Faculty Mentoring Network conducted a focus group with first year faculty to better understand their first year experience as well as to gather information of how to improve new faculty services. The information from the focus group is being used to plan activities for the upcoming academic year.

GOAL 3: Resource Sustainability and Expansion
Steward resources for sustainability, and acquire new sources of funding.

Objective 1: Secure at least two nationally-recognized public and/or private partnerships to facilitate growth and innovation.

Strategy 1. University stakeholders will engage in a collaborative process to identify key priorities and areas of expertise that are well-positioned to attract interest and support from public-private partners.

Under Administration and Finance, campus personnel have had two discussions with a P3 consultant about providing assistance with establishing a plan to attract P3 partners to campus. The consultant is known within the CSU and is currently under contract with both Cal Poly San Luis Obispo and the Cal Maritime Academy. The consultant has prepared a proposal for services and the next step is a meeting with the President's Cabinet and the consultant.

Strategy 2. Prospective partner entities will be identified, cultivated and solicited, utilizing existing and new relationships with campus leaders, to secure funding, recognition, and other tangible resources.

According to Administration and Finance, some of the possible ideas that have been identified so far include: Inland Empire Center of Latino Culture (build on Pfau Library efforts with Smithsonian); Cyber Security Center with Tony Coulson; Criminal Justice Center (tie-in with other government agencies & labs); Entrepreneurial Center for Excellence & Incubator (tie-in with IECE, tech transfer); Logistics Hub (tie-in with Ports of Los Angeles & Long Beach, train companies, Amazon, Fedex, UPS, freight companies); Center for Global Studies.

This year, University Development made significant progress toward objective #1. In May 2016, University Development initiated a process with each Dean as part of our annual action planning to identify "Global Concepts", which refers to multi-interest, cross-college collaborative initiatives and philanthropic opportunities. These Global Concepts will provide University Development with the necessary tools to pursue nationally recognized public-private partnerships, increase faculty-driven entrepreneurial activity, identify innovative uses for existing space and new space off campus, and will contribute toward an increase in the submission of philanthropic proposals. The Global Concepts and prospective donors will be incorporated into 2016-17 university-wide fundraising plans as well as into each college Development plan.

Although the collaborative process to identify key priorities and areas of expertise is still underway, University Development secured and supported several high-profile public-

private partnerships this year. The College of Education and the Watson & Associates Literacy Center worked with the Molina Foundation, Jim and Judy Watson, SolarMax, Altura Federal Credit Union, the San Bernardino and Riverside Counties Offices of the School Superintendents to secure approximately $800,000 in gifts in kind and deliver books to local children who are in desperate need of the opportunity to learn to read.

University Development convened faculty in the College of Business & Public Administration, the College of Social & Behavioral Sciences and the Vice President of ITS throughout the year to develop a strategy, case statement, and to identify, cultivate and solicit potential donors to support a groundbreaking Center for Cyber Security Education at CSUSB. In-person visits and follow-up discussions and solicitations were made of Dell, Symantec and approximately a dozen individuals. Other prospects currently being cultivated include major companies such as Boeing.

University Development's Office of Corporate and Foundation Relations collaborated with the President's Office, College of Education, Office of Sponsored Research, and community organizations to cultivate relationships, develop proposals and secure philanthropic support for the Governor's Innovation Award in Higher Education (GIA) initiative. Gifts received from The James Irvine Foundation and the College Futures Foundation totaling $450,000 further the goals of the GIA as they relate to college preparedness, degree completion and career readiness, and represents a true public-private partnership with funds coming from government, business and philanthropic sources. Three additional proposals have been submitted for consideration by other philanthropic foundations and approximately 20 prospective funders have been identified and are in some stage of cultivation.

Objective 2: Develop infrastructure; revise, update, and create new processes by fall 2017 to enable the university to launch and increase innovative, entrepreneurial activities.

Strategy 1. Cultivate a culture of entrepreneurship and innovation as a source of talent for innovation and as an incubator of business and social enterprises.

Strategy 2. Develop collaboration between academic leadership, faculty, and administration to ensure an innovative, scalable approach to the development and delivery of entrepreneurial activities across the entire university.

 Representatives from Auxiliary Accounting, Accounts Payable, Internal Audit and the Psychology Department (Chair and faculty) met to discuss streamlining participant payment for faculty research and surveys. It was decided that the faculty will be offered the opportunity to grant a credit to the participant using the campus card declining balance function instead of gift cards. This will simplify the process for the faculty researcher, minimize administrative work for accounts payable and allow campus auxiliary activities to increase revenue.

Strategy 3. Develop policy reviews/updates and develop pathway/process to expand existing entrepreneurial activities and launch new initiatives to enhance contributions to CSUSB.

Objective 3: Increase non-resident revenue by 5% annually, and increase the five-year philanthropic productivity average by 12% at the end of 2020.

 In the first quarter of 2016, University Development led an internal readiness assessment with outside consultant Phoenix Philanthropy Group in preparation for a comprehensive fundraising campaign, which represents the first step toward the achievement of the second strategy under Objective #3: "Lead a 'visioning' process with internal and external stakeholders to identify fundable concepts based on the university's priorities, areas of strength, and strategic plan." Approximately 15 interviews with internal and external stakeholders were conducted, and hundreds of pages of documents provided, resulting in a plan to work toward the launch of a campaign. The next step toward a visioning process has been identified and will be conducted during the upcoming summer with the arrival of the new Provost and the Deans to identify fundable concepts. In addition, key academic champions were identified for the public-partnership opportunities noted above.

University Development ended the 2014-15 year with approximately $14.5M in philanthropic support representing an increase of 144% from the prior year, and the single largest fundraising year in eight years. This remarkable success positioned CSUSB in the top spot among peer campuses in the Tier 1 bracket as identified by the Chancellor's Office, in addition to exceeding the 2014-15 fundraising totals of campuses in higher tiers CSUSB enjoyed the highest three-year average of any of its peer campuses, averaging in excess of $8.2M. We expect to conclude the 2015-16 year with approximately $15.5M in philanthropic support, representing a 7% increase from the prior year.

More importantly, the 2015-16 year saw the largest cash gift in CSUSB history – a truly transformational moment for the entire campus.

In each of the past two years, we exceeded our stated fundraising goals of $8M and $15M respectively, moving away from the historic practice of setting a fundraising target that aligns with 10% of the university's general fund operating budget as suggested by the Chancellor's Office. Instead, CSUSB set ambitious goals based on building a robust pipeline, and not only met these goals, but exceeded them.

These remarkable increases in fundraising productivity over the past two years represent significant progress toward the achievement of the objective outlined in the strategic plan to increase the five-year philanthropic productivity average by 12% at the end of 2020. Projections are currently being developed for the 2016-17 fundraising goal, and the pipeline currently includes three potential gifts in the multi-millions.

Strategy 1. Continue current campus effort of increasing non-resident enrollment by 5% annually through 2020.
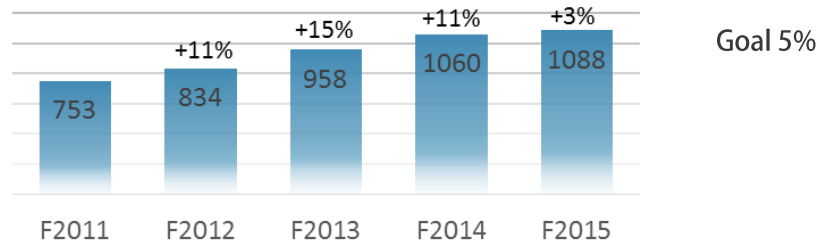
Initiative starts in 2016/17 for Administration and Finance.

Strategy 2. Lead a "visioning" process with internal and external stakeholders to identify fundable concepts based on the university's priorities, areas of strength, and strategic plan. (Contributes to goal #5)

A plan is being developed by Administration and Finance to retain the current non-resident enrollment and increase head count in various disciplines. A number of meetings and discussions have taken place and a third draft of a proposal is being developed.

Strategy 3. Secure an academic and/or programmatic university champion for each funding priority, who is responsible for collaborating with University Advancement to pursue funding opportunities. (Contributes to goal #1 and 2)

Initiative starts in 2016/17 for Administration and Finance.

Objective 4: Plan and implement a process by which existing resources (space, budget, staffing) are re-allocated efficiently, increase off-campus space utilization to 5% by 2020, and increase process efficiency by completing process mapping of 25 major and impactful functions across the university.

Strategy 1. Initiate a feasibility study with internal and external constituencies to evaluate current usage of space on and off campus. (Contributes to goal #4)

The campus-wide master planning process has incorporated an evaluation of the existing campus resources for both CSUSB and PDC, specifically with respect to campus space allocation and utilization. As the Master Planning process has progressed there has been a focus on off-campus utilization, specifically through the downtown campus concept. The University has coordinated with the City of San Bernardino and visited some facilities at downtown San Bernardino for potential campus use. More information on the Campus Master Plan is available at www.csusb.edu/master-plan. In addition currently the following functions are in off-campus locations at the San Bernardino Campus: Santos Manuel Student Union Storage; Commencement Exercises. The majority of off-campus space utilization is occurring at the Palm Desert Campus. The following functions are in off-campus locations at PDC: University Center for Developmental Disabilities; Faculty Offices at the University of California Riverside Facility; Recreational Center; Commencement Exercises. Facilities Planning Design and Construction has conducted an on-campus space utilization study. Several underutilized spaces in campus facilities currently being renovated and converted to usable classrooms, laboratories and other functional spaces. The strategy continues as funding becomes available for such construction modifications. In addition we have worked with the Master Plan Architects to explore current and future on and off campus use options. These evaluations have helped guide further discussion with the College of Extended Learning (CEL) such that the new CEL design is incorporating larger lecture halls that will benefit programs campus wide. In addition space that is being vacated in various areas by CEL will be repurposed to alleviate some of the space shortages that currently exist. Campus Master Planning has included a "Discovery Park" to include the San Bernardino County Sheriff Crime Lab as well as space for Public-Private Partnerships and centers. Concepts such as the Downtown Campus have been explored with campus centers that could benefit from being in closer proximity to the communities we serve.

Strategy 2. By the end of 2017, complete and implement a campus process efficiency assessment to evaluate current campus inefficiencies and to execute process improvements.

Information Technology Services (ITS) has completed reengineering and transitioning two manual paper based processes to the enterprise workflow system, OnBase. The two processes are: 1. Computerized Information Access (CIA) form and 2. Study Abroad Approval form. ITS is continuing to work with the campus community to identify manual processes that need to be reengineered and transformed into efficient electronic, mobile compatible processes. No additional funding was allocated in the strategic planning budget. ITS continues to leverage the OnBase system to reengineer manual processes and convert them to electronic workflows throughout the university.

For the Administration and Finance, process improvements have focused primarily on utilizing technology to streamline operations. There are several campus initiatives at various stages of implementation that highlight campus efforts to improve efficiency: Concur Travel Approval – an end to end travel request, reservation and voucher processing solution; Centralized Authorization System – provides automatic updates to campus-wide databases utilizing PeopleSoft data; Online Key Request and Access Management – allows for better tracking and data for key control while reducing wait times and data entry; Paperless Work Order System – will allow Facilities Management to document work using wireless devices reducing data entry and providing real time customer feedback. Estimated completion 2018; Central Heating and Air Plant Automation and low temperature conversion – will eliminate the need for 24/7 manning of the Central Plant. This transition will create flexibility in staff assignments and better control building comfort heating and cooling. Estimated completion 2018; Scanning and digitizing facilities as-built drawings – will reduce storage space and will offer more efficient process to share drawings with the project architects and consultants; Updating office websites and posting status of building projects and campus master plan revisions online – will enable campus community and university partners to obtain information about campus projects; Implemented Peer Transfer - collaborated with the Chancellor's Office and an outside vendor to develop and implement international payments. Peer Transfer is a secure, streamlined payment solution that saves international students time and money when making tuition and fee payments; In partnership with ITS, developed and deployed an automated record of delegation of authority (DA) repository. This application is used to develop workflow and document approval for all financial transaction processing. At full deployment the application will eliminate all paper based signature need, provide a single data repository for all access control update and maintenance, and provide users a seamless workflow experience for routing and approving transactions; Simplified workflow for various payment collection types for students and integrated all services to the payment portal, including declining

balance deposit. The online services provided have improved with convenient locations and real time interface with the various subsystems. In addition, parents are authorized to contribute with the incorporation of a Parent Pin for payment processing.

 University Advancement reports approximately 50 proposals were submitted to companies, foundations and philanthropic funders this year (not including proposals submitted to individual donors), resulting in approximately $2.9M in funding for CSUSB, with several million expected next year. A formal and extensive process for identifying new funding opportunities, communicating opportunities to faculty and campus leaders, and developing and submitting proposals was developed by the Office of Corporate and Foundation Relations under University Development. This process was rolled out campus-wide in Fall 2016, and has allowed for the engagement of faculty in new collaborative funding opportunities with major funders such as Verizon and the Kellogg Foundation. A $400,000 grant from Verizon for a new initiative related to minority students was approved and will benefit the College of Education and the College of Business and Public Administration. CSUSB did not previously have a relationship with Verizon, and new faculty are engaged in the process of developing philanthropic proposals. While CSUSB remains on a clear path to exceed this goal, the university will launch the public phase of a comprehensive campaign in September 2016. Costs associated with the expansion of the Division of University Advancement will come from different revenue sources, including one-time and general fund, but won't need to be factored in Strategic Plan budget for 2016-17.

Strategy 1. Develop and implement a process to provide increased grant writing support and program management to effectively propose and streamline management of grants, contracts, and extramural funding opportunities. (Contributes to goal #2)

GOAL 4: Community Engagement and Partnerships
Serve and engage communities (local, regional, state, national, global) to enhance social, economic and cultural well-being.

Objective 1: By 2017, identify and prioritize strategic opportunities for aligning community needs with appropriate university resources for mutual benefit.

Strategy 1. Incorporate faculty into the university structures that guide and implement community engagement, and provide increased staff support to the Office of Community Engagement.

One-time funding of $10,000 was allocated for a graduate assistant in 2015-16 to facilitate the development of a campus-wide database of community partnerships. The graduate assistant and Office of Community Engagement (OCE) staff have reached out to all faculty and staff through campus/division/department/individual emails, department meeting presentations and office visits. Data are entered into the S4 database, with a target of over 500 partnerships entered by September, 2016.

No monies were allocated for a Faculty Fellow Program in 2015-16. Baseline funds will be allocated in 2016-17 to the Office of Community Engagement for a Faculty Fellow Program to expand, deepen and institutionalize community-based learning at CSUSB. The Faculty Fellows will facilitate professional development programs, refer faculty to university and community resources, and consult with faculty, administrative and community leaders to promote community engagement efforts. The Faculty Fellow Program is in development with an anticipated launch in Fall 2016. Baseline allocation for OCE staff and benefits $393,140 in 2015-16.

Strategy 2. Review and recommend adjustments to campus policies, procedures and structures to eliminate barriers and provide support to community engagement activities.

This work will be led by the Faculty Fellow, with an anticipated start date in Fall 2016.

Objective 2: Increase the number of strategic community-university engagement activities by 2020.

Strategy 1. A baseline will be established as a result of strategies in objective 1. The percentage increase will be determined in relation to existing levels.

A one-time Chancellor's Office money of $42,995 was allocated for community-engaged research. The Office of Community Engagement is in

the process of establishing the baseline, and we anticipate having enough data for decision-making by September, 2016.

Strategy 2. By fall 2017, develop and implement support systems for faculty and staff efforts to document, obtain recognition, and gain informed evaluation of community-engaged scholarship and/or activities for the purposes of professional advancement.

The Office of Community Engagement, in collaboration with Palm Desert Campus colleagues, has begun the review of software to record faculty, administrator, staff and student community engagement hours. We plan to have a system in place by Fall, 2016.

The new Faculty Fellow will be asked to research promising practices related to informed evaluation of community-based work for the purposes of professional advancement. Professional development opportunities for faculty and staff will be developed from the promising practices.

Enrollment Management under Student Affairs collaborated with community partners to cosponsor the following outreach events: Black & Brown Conference ($13,464) and NextGen Conference ($2,989). Student Affairs, Special Events, and Guest Services also collaborated with the Inland Empire Alliance of Black School Educators (IEABSE) to host its annual MLK Prayer Breakfast at the Coussoulis Arena.

The Department of Housing and Residential Education, Special Events, and Guest Services continued their work with the Athletes for Life program and provided support and co-curricular programming to participants.

Strategy 3. By fall 2017, significantly increase university funds to stimulate new community engagement initiatives and community-engaged research above current levels.

Objective 3: By 2020, build capacity to increase and sustain curricular and co-curricular service learning opportunities and/or community engagement activities.

Strategy 1. A baseline will be established as a result of strategy 2 under objective 1. The percentage increase will be determined in relation to existing levels.

The Office of Community Engagement are in the process of establishing the baseline, and we anticipate having enough data for decision-making by September, 2016.

The Office of Student Engagement under Student Affairs allocated $50,000, created and hired a National Pan Hellenic Council program coordinator position to expand Greek Letter Organizations on campus to build capacity of co-curricular programming and organizations.

Strategy 2. By fall 2017, significantly increase university funds to stimulate new curricular and co-curricular service learning activities.

In 2015-16, the Chancellor's Office allocated $28,010 and a baseline allocation of $80,726 was for service learning and/or community engagement activities.

Objective 4: By fall 2018, publicize CSUSB's commitment to community engagement as a key component of the university's culture and image with the establishment of a recognition and reward system for excellence in community engagement and collaborative work.

Strategy 1. By January 2017, develop a process to track and report how faculty, staff, administrators, and students are publicly engaged.

The Office of Community Engagement, in collaboration with Palm Desert Campus colleagues, has begun the review of software to record faculty, administrator, staff and student community engagement hours. We plan to have a system in place by Fall 2016.
Preliminary plans are underway to create a publication that highlights the University's community engagement activities, and a fiscal allocation for the publication expenses occurs in the 2016-2017 strategic planning budget. No funds were allocated.

Strategy 2. By fall 2016, ensure all recruitment advertisements for faculty, staff and executive positions reflect the university's commitment to community engagement.

Work has not begun on this strategy.

Strategy 3. By 2020, establish mechanisms for the systematic public feedback on university's engagement activities.

GOAL 5: Identity
Build an identity that celebrates the uniqueness of our university, promotes our accomplishments, and inspires involvement.

Objective 1: CSUSB will have a well-defined and supported university identity as measured by students, faculty, staff, alumni and community perceptions by June 2020.

> **Strategy 1.** Engage in a process that identifies what makes CSUSB distinctive, including unifying communication themes.

In the fall of 2015, in collaboration with every division and the Faculty Senate, an Identity Task Force was identified. Participants included co-Chair Dr. Victoria Seitz (Chair, Department of Marketing, College of Business and Public Administration), Interim Co-Chair Dr. Ron Fremont (Vice President, University Advancement), Co-Chair Robert Tenczar (AVP, Strategic Communications), Dr. Haakon Brown (Associate Professor, Department of Marketing, College of Business and Public Administration), Bryce Davis (ASI President), Dr. Jay Fiene (Dean, College of Education), Angela Gillespie (Senior Graphic Artist, Office of Strategic Communication), Dia Poole '90 (Alumna, CSU Alumni Council Chair), Veronica Ramirez (Director, Educational Opportunity Program), Olivia Rosas (AVP, Enrollment Management), Dr. Stuart Sumida (Professor, Department of Biology, College of Natural Sciences), Kim Shiner (Senior Director, Corporate and Foundation Relations), Davina Walls (Admin Support, Division of University Advancement). A Request for Proposal was developed and posted to identify a consulting firm to support this goal. The posting began on Thursday, October 1, 2015 and agencies needed to have their proposals submitted by Monday, November 1, 2015.

On December 17, 2015, Fremont welcomed everyone to the CSUSB Branding and Identity Task Force meeting. Fremont and Seitz shared with the committee the importance of branding CSUSB and how this task force will be essential to the growth of CSUSB. Committee will review all eight proposals and complete evaluation sheets before next meeting. Seitz will provide reference checks and timeline overview.

On January 12, 2016, committee members reviewed and discussed the proposals. Evaluation sheets were submitted to the Chair. The committee decided to bring the following four companies to campus: Catalyst, Education Marketing, Sensis and Brand IQ (formerly known as Mind over Media). The Committee established the guidelines and objectives for the presentations. The presentations will be consistent across the board and will only last 20-30 minutes. Ron Fremont will provide in writing the presentation recommendations to the agencies.

On January 25 and 27, 2016, there was a consultant candidate presentation by Educational Marketing Group, Inc. and Sensis, Brand IQ Creative Group, Catalyst.

On February 8, 2016, committee reviewed and discussed presentations, ultimately deciding to bring Sensis and Brand IQ to present to the CSUSB university community. Each agency made a 25 minute presentation that included, the overview of the agency, the impact a strong brand can have on a university, their model of discovery, an explanation of why their agency is the best fit for CSUSB, and an overview of the strengths of CSUSB that might be part of a branding initiative. Survey was created to gather comments from CSUSB community. On April 4, 2016,
Sensis and Brand IQ presented to over 75 members of the CSUSB university community. Feedback was sought through a survey.

On April 26, 2016, committee reviewed the presentations and survey comments from CSUSB community. There was a consensus through the survey results and committee feedback that Brand IQ will be the agency of choice. On June 2016, the contract with Brand IQ was finalized for $149,000 (under budget). Some discovery work will begin in the summer of 2016 and campus visits and focus groups will take place in October 2016.

Funds have already been procured and encumbered for the balance of the work of the consulting in support of this initiative. No new additional funding required for 2016-17.

Strategy 2. Develop a centralized comprehensive integrated marketing communication plan to reinforce our identity with internal and external audiences by January 2017.

Strategy 3. Invest sufficient resources annually to perpetuate the university's identity.

Objective 2: Create a vibrant and memorable student life experience that reinforces the university's identity to increase student engagement in campus activities by 10% by 2020.

Strategy 1. Create, identify, and update gathering spaces on campus to encourage student engagement.

Under the purview of Student Affairs, during the 2015-16 academic year, the Santos Manuel Student Union (SMSU) completed the re-fresh (painting, new carpet, Wi-Fi, furniture) of the interior. These renovations were implemented to increase student engagement on campus. The total cost of the renovations was $531,761. The DREAMers Resource Center was established as a space within the SMSU for students to find resources and network with peers.

Throughout the 2015-16 year, Student Affairs collaborated with Administration & Finance on the new Housing and Dining facility, a $93-million-dollar capital project that will break ground in August 2016.

Strategy 2. Identify, define, and brand CSUSB traditions and signature events.

In June 2016 the SMSU and ASI unveiled "Wild Song," the coyote statue, as part of the 50th anniversary CoyoteFest celebration. In addition, $7,100 was used to support Homecoming programming and supplies, including: The Homecoming Parade, Glow Run, T-Shirts and facility rental. ASI supported Snow Day at CSUSB for $7,900. CSUSB's inaugural Student Convocation event in September 2015 cost $13,445. The annual Late Night at the Rec drew record attendance $42,482.

Objective 3: Increase prospective students' perceptions of CSUSB as a university of choice from 68% to 78% by 2020 as measured by 2012 Institutional Research (IR) Campus Quality Survey

Of all the colleges or universities to which you were admitted, was CSUSB your first choice?

"Yes"

68%
2012

72%
2015

Goal 78%

Strategy 1. Develop a student-to-prospective-student campaign to promote CSUSB as a first-choice option for all students including a "We Are CSUSB" YouTube video competition.

Student Affairs produced admissions videos to help recruit students to CSUSB $20,000.

Objective 4: Increase positive perceptions of CSUSB with internal and external audiences by 10% over baseline by 2020.

Strategy 1. Brand the university based on our uniqueness and values by creating communication tools including a media kit and other promotional products.

FUTURE

Strategy 2. Regularly update website and other distribution sources with real-time messaging to tell our story, promote our achievements and publicize campus events.

Information Technology Services launched a new website in February 2016. All current administrative websites are being migrated into the new content management system. The project is expected to be completed by Fall 2018. No additional funds were allocated for this project. The institution will continue to leverage investments that have been made into the content management system to enhance CSUSB's web presence.

Strategy 3. Integrate the campus internet radio station with Media Services, the Coyote Chronicle, and the Communication Studies television studio.

FUTURE

Objective 5: Increase alumni engagement by 10% by 2020, as measured by the Alumni Affairs alumni activity report.

Strategy 1. Develop a minimum of 2 major annual events that celebrate alumni accomplishments and attract over 300 distinct alumni.

In an effort to measure alumni engagement, the Alumni Relations team has identified four areas of focus: association membership, alumni volunteers, event participation and giving participation.

Membership: At the end of 2014-2015, we had 614 annual members of the Alumni Association. For 2015-2016, we currently have 633 annual members. We also had five new lifetime members, which now stands at 682, for a total of 1,315 association members. *Percentage of growth: 3%*

Volunteers: During 2014-2015, 341 alums indicated they were interested in volunteering; this year the number is 355. We also have 359 unique volunteers this year, thanks to programs such as Alumni Professor for a Day (87) and the Mentor Program (141). At the end of last year, we had 101 unique volunteers on record. *Percentage of growth: 255%*

Events: In 2014-2015, 96 unique alumni attended our events. As we celebrated the university's 50th anniversary this year, we hosted or collaborated on 31 alumni events that were attended by 679 alumni; 383 were unique alumni, which means we had alumni coming back for multiple events. We started the year by inviting alumni back for events during Convocation, and 72 attended several events that day. In the fall we hosted the Alumni

Professor for a Day luncheon with 65 alumni in attendance. Our largest event for the year was the Homecoming Kick-Off Celebration which was attended by more than 1,000 people, of which more than 200 were alumni. The Homecoming Celebration and Professor for a Day are two new events that will continue into the next academic year. *Percentage of growth: 298%*

We also formalized our Professional Development Workshop Series by offering multiple workshops each quarter. Several alumni facilitated a few of the workshops, as well as staff from the Career Center. Quarterly mixers were also held for our alumni mentors, which not only gave them the opportunity to mentor students but to also network with other alumni. Our office also collaborated with campus departments and programs who hosted 50th anniversary events that provided additional career networking opportunities for alumni: accounting, art, economics, music, psychology and Model United Nations.

Our reservation system for events has enabled us to collect more current data on alumni in an effort to update our database. We are also asking alumni to provide us with additional information, such as other degrees received, employment updates, and family members who are also alumni.

Giving: In terms of giving, more than 1600 alumni made contributions totaling $1,178,326. This year we started a program for graduating seniors to make a contribution as their first gift during Grad Days. Those figures will be credited in next year's numbers; however, almost 500 students participated in April.

The Division of University Advancement will manage with existing central funding. No new additional funding required.

Strategy 2. Develop more career networking opportunities for alumni.

Strategy 3. Increase the number of contactable alumni of record in the alumni database.

Appendix 1

2015-16 College of Arts & Letters Faculty Awards

Awarded by:	Example of Award	Estimated Amount
Academic Affairs	ESE Curriculum Revision, Provost Research Award, Faculty Exceptional Service Reassigned Time	$14,473
Academic Research	Summer Research Fellowships, Mini-Grants	$37,500
ATI	Quality Matters Training, OTAP, Reassigned Time	$15,400
CISP	Professors Across Borders	$15,399
OSR	Summer Research Program, Course Redesign Reassigned Time	$22,000
TRC	Course Redesign, Q2ST GE Transformation, Faculty Learning Community, etc.	$43,334
ESTIMATED TOTAL		**$149,106**

Appendix 2

The College of Education Formula 2015-2016
Must be an approved College of Education Academic Program

Step 1: Program Administration

Range = 0 to 4 course releases:

Minimum 25 FTES or Approved Cohort = 1 course release
Up to maximum 4 course releases

Step 2: Reporting

Annual Program Report = 1 course release

Step 3: Fieldwork/Supervision

Range = 0 to 2 course releases
Less than 25 candidates = 0 course release
Up to X candidates = 1 course release
Up to Y candidates = 2 course release

The total impact of this is 71 Courses of Release (of course this also accounts for advising and administrative tasks too) as documented in Appendix A.

Appendix 3

The College of Natural Science Activities 2015-2016

- Attached is a spreadsheet that shows the participation of College of Natural Sciences faculty members in TRC events for 2015-2016 (and beyond). The STEM Institute and the Online/Hybrid Institute were/are co-sponsored and co-funded by TRC and College of Natural Sciences. The norm is that faculty members receive a $1500 stipend for participation in TRC Institutes.

- Intentionally including travel funds for pedagogy conference and workshops in the start-up packages for new faculty members (past practice has been to allocate these funds for research only).

- Seeking external grant funding to support this work:
  - National Science Foundation, WIDER grant, *Investigating Student Success Using Evidenced-based Strategies,* funded, September 2013 – August 2016.
  - National Science Foundation, Improving Undergraduate Science Technology Engineering Math (STEM) Education, (PI, Kim Costino) submitted January 2016, currently under review
  - Howard Hughes Medical Institute, Inclusive Excellence: Engaging all students in science pre-proposal (PI, Kirsten Fleming). Invited to submit a full proposal.

Appendix 4

College of Arts and Letters Recent Tenure Track Hires

Fall 2015:	Art Department Chair - New
	Communication Studies: Film Production - New
	Communication Studies: Latino Media Studies - New
	English: Composition - New

Fall 2016:	Art Department: Sculpture - Replacement
	Communication Studies: Organizational Comm - Replacement
	Communication Studies: Multimedia Journalism - New
	English: Creative Writing - Replacement
	Theatre: Set Design and Lighting - Replacement

Appendix 5

<table>
<tr><td><u>PROGRAM COURSE RELEASE CALCULATIONS</u></td><td><u>Depart.</u></td><td><u>Program</u></td><td><u>Course Release</u></td></tr>
<tr><td></td><td></td><td><u>2014-2015</u></td><td></td></tr>
<tr><td><u>Step 1:</u>
25 FTES = 1 course release
OR
15-20 candidate cohort = 1 course release</td><td>TEF</td><td>Bilingual Added Authorization</td><td>2</td></tr>
<tr><td></td><td></td><td>Multiple Subjects</td><td>5</td></tr>
<tr><td></td><td></td><td>Single Subjects</td><td>6</td></tr>
<tr><td></td><td></td><td>Reading Credential/Certificate</td><td>2</td></tr>
<tr><td><u>Step 2:</u>
Annual Program Reports = 1 course release
CTC PA Reports <= 16 standards = 1 course release
CTC PA Reports > 16 standards = 2 course release</td><td></td><td>Reading MA</td><td>1</td></tr>
<tr><td></td><td></td><td>Bilingual Cross-cultural MA</td><td>1</td></tr>
<tr><td></td><td></td><td>TESOL MA</td><td>2</td></tr>
<tr><td></td><td></td><td>Curriculum & Instruction MA</td><td>1</td></tr>
<tr><td></td><td></td><td>Holistic & Integrative MA</td><td>1</td></tr>
<tr><td></td><td></td><td>Math & Science Ed MA, Science & Environmental MS[a]</td><td>3</td></tr>
<tr><td><u>Step 1: Program Administration</u></td><td></td><td>Science Ed MA, & Environmental Ed MA [a]</td><td></td></tr>
<tr><td><u>Range = 0 to 4 course releases:</u>
Minimum 25 FTES or Approved Cohort = 1 course release
Up to maximum 4 course releases</td><td></td><td>Correctional & Alternative MA</td><td>1</td></tr>
<tr><td></td><td></td><td>Gender & Sexuality Studies</td><td>1</td></tr>
<tr><td></td><td></td><td>Education Minor</td><td>1</td></tr>
<tr><td><u>Step 2: Reporting</u></td><td>TEF TOTAL:</td><td></td><td>29</td></tr>
</table>

Annual Program Report = 1 course release	**ELT**	Designated Subjects: CTE, Special Subjects, S&C, & AE [a, b]	3
Step 3: Fieldwork/Supervision		Ed Admin credential	2
Range = 0 to 2 course releases		Ed Admin MA	2
Less than 25 candidates = 0 course release		Career & Tech Studies BA/BS	2
Up to X candidates = 1 course release		Career & Tech Studies MA	2
Up to Y candidates = 2 course release		Instructional Technology MA	2
		Educational Leadership EdD	2
Overall TOTAL Range: 1 to 7 course releases	**ELT TOTAL:**		**15**
Ranges to be negotiated by Dept Chair & Coordinator	**SRC**	Special Education credential/certificate	6
Programs on Hiatus: 1 course release for Annual Report &		Special Education MA	4
max 1 course release for rebuilding/recruitment.		PPS: Counseling & Guidance	3
Calculations based on Fall 2014 FTES.		Counseling & Guidance MS	5
[a] indicates 1 Annual Report completed for listed programs		PPS: School Psychology	3
[b] Fall 2014 all candidates enrolled through CEL, 0 FTES COE		Rehabilitation Counseling	4
	SRC TOTAL:		**25**
	OVERALL TOTAL:		**71**