

**CALIFORNIA STATE UNIVERSITY, SAN BERNARDINO  
STRATEGIC PLAN IMPLEMENTATION-- PROPOSAL  
2015-16**

The Strategic Plan Implementation is a complement to the 2015-2020 Strategic Plan for California State University, San Bernardino. It is intended to be a working document, revised annually, that highlights each of the objectives identified by the Strategic Plan Steering Committee towards the five university goals. The Implementation Plan identifies and highlights the years of activity for each of the objectives. It also identifies net new financial commitments of university funding for the current year and anticipated funding for each subsequent year.

It is important to note that in addition to the objectives identified in the Strategic Plan Implementation, additional objectives and significant additional resources are committed annually towards each goal through standing budget allocations to colleges and divisions, as well as the utilization of other funding sources, including targeted student success fees. The dollar amounts indicated in the Strategic Plan Implementation are net new dollars towards the achievement of each objective and are only a portion of overall university financial commitments towards its achievement.

**Strategic Plan Implementation Budget 2015-2020**

Goal/ Objective:	Responsible:	Current Commitments		2015/16		2016/17*		2017/18*		2018/19*		2019/20*		Grand Total		
		Baseline	One Time	Baseline	One Time	Baseline	One Time	Baseline	One Time	Baseline	One Time	Baseline	One Time	Baseline	One Time	
1.1.3	First Year Experience - Programming	AA/ SA	\$ 200,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 200,000	\$ 225,000
1.1.3	First Year Experience - Staff	AA/ SA	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 345,000	\$ 70,000
1.1.3	Learning Communities - Programming	AA/ SA	\$ 100,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ 80,000	\$ 20,000	\$ 60,000	\$ 20,000	\$ 40,000	\$ 140,000	\$ 310,000
1.1.3	Learning Communities - Staff	AA/ SA	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 50,000
1.1.3	PDC Student Success Center - Mentors	AA/ SA	\$ 10,000	\$ -	\$ -	\$ 25,000	\$ -	\$ 70,000	\$ -	\$ 70,000	\$ -	\$ 70,000	\$ -	\$ -	\$ 10,000	\$ 235,000
1.1.3	PDC Student Success Center - Staff	AA/ SA	\$ 100,000	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -
1.3.1	Identity/Cultural Centers Development	AA/ SA	\$ 520,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 520,000	\$ 50,000
1.3.2	Student Affairs Communications Assistant	SA	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ -
1.4	Academic Advising Coordinator	AA	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -
1.4	Academic Advisors	AA/SA	\$ 1,175,000	\$ 100,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000	\$ 100,000
1.4.3	Gateway course student support - Mentors	AA	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000
1.4.3	Supplemental Instruction - Staff	AA	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -
1.4.3	Supplemental Instruction - Graduate Assts	AA	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 200,000
1.5	Four Year Experience - Mentors	AA/SA	\$ 150,000	\$ -	\$ -	\$ 55,000	\$ -	\$ 55,000	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 165,000
1.6.1	Graduate Studies - External Review on Process Improvements	AA	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
1.6.3	Graduate Studies - Faculty Reassignment Time for Process Improvements	AA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
	<b>Totals</b>		<b>\$ 2,725,000</b>	<b>\$ 300,000</b>	<b>\$ 150,000</b>	<b>\$ 190,000</b>	<b>\$ 210,000</b>	<b>\$ 330,000</b>	<b>\$ -</b>	<b>\$ 385,000</b>	<b>\$ 205,000</b>	<b>\$ 220,000</b>	<b>\$ 20,000</b>	<b>\$ 130,000</b>	<b>\$ 3,310,000</b>	<b>\$ 1,555,000</b>

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Goal/ Objective:	Responsible:	Current Commitments		2015/16		2016/17*		2017/18*		2018/19*		2019/20*		Grand Total		
		Baseline	One Time	Baseline	One Time	Baseline	One Time	Baseline	One Time	Baseline	One Time	Baseline	One Time	Baseline	One Time	
2.1.1	Teaching Resource Center	AA	\$ 200,000	\$ 130,000	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ 200,000	\$ 260,000
2.1.2	Research, Scholarship & Creative Activities - Tracking System	AA	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
2.2.1	Faculty Center for Excellence	AA	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 20,000	\$ 100,000	\$ -	\$ 50,000	\$ -	\$ 25,000	\$ -	\$ 175,000	\$ 70,000
2.4	Faculty Research, Reassigned time and Recognition	AA	\$ 200,000	\$ 400,000	\$ 40,000	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 280,000	\$ 400,000
2.4.2	Student Research - Faculty Mentoring	AA	\$ 80,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 62,500	\$ -	\$ 62,500	\$ -	\$ 62,500	\$ -	\$ 62,500	\$ 80,000	\$ 300,000
2.5.1	Staff Development Center	AF	\$ 25,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 20,000	\$ 100,000	\$ -	\$ 50,000	\$ -	\$ 25,000	\$ -	\$ 200,000	\$ 70,000
2.6.1	Faculty/Staff Diversity Support	AA	\$ 150,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 10,000

2.6.2	Faculty/Staff Retention Support	AA	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -
2.7	Faculty Density and Reduce Student-Faculty Ratio	AA	\$ 2,640,000	\$ -	\$ 1,300,000	\$ -	\$ 1,300,000	\$ -	\$ 750,000	\$ -	\$ 750,000	\$ -	\$ 750,000	\$ -	\$ 7,490,000	\$ -
	<b>Totals</b>		<b>\$ 3,305,000</b>	<b>\$ 590,000</b>	<b>\$ 1,340,000</b>	<b>\$ 240,000</b>	<b>\$ 1,300,000</b>	<b>\$ 102,500</b>	<b>\$ 970,000</b>	<b>\$ 92,500</b>	<b>\$ 850,000</b>	<b>\$ 92,500</b>	<b>\$ 820,000</b>	<b>\$ 92,500</b>	<b>\$ 8,585,000</b>	<b>\$ 1,210,000</b>

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Goal/ Objective:	Resource Sustainability & Expansion	Responsible:	Current Commitments		2015/16		2016/17*		2017/18*		2018/19*		2019/20*		Grand Total	
			Baseline	One Time	Baseline	One Time	Baseline	One Time	Baseline	One Time	Baseline	One Time	Baseline	One Time	Baseline	One Time
3.1	Public Private Partnership - Project Development	AA/ AF/ UA	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ 400,000
3.1	Public Private Partnerships - External Review	AA/ AF/ UA/ SA	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
3.2	Entrepreneurship and Business Incubator	AA/ AF/ UA	\$ 130,000	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ 50,000	\$ -	\$ 25,000	\$ -	\$ 10,000	\$ -	\$ 215,000	\$ 40,000
3.3.1	Increase Non-Resident Revenue	AA/ AF	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 425,000
3.3.3	Increase Philanthropic Revenue	AA/ AF/ UA	\$ 1,084,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,209,000	\$ -
3.4	Strategic Reinvestment of Resources	AF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Totals</b>		<b>\$ 1,214,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 120,000</b>	<b>\$ -</b>	<b>\$ 170,000</b>	<b>\$ 175,000</b>	<b>\$ 75,000</b>	<b>\$ 25,000</b>	<b>\$ 75,000</b>	<b>\$ 10,000</b>	<b>\$ 75,000</b>	<b>\$ 1,424,000</b>	<b>\$ 1,015,000</b>

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Goal/ Objective:	Community Engagement & Partnerships	Responsible:	Current Commitments		2015/16		2016/17*		2017/18*		2018/19*		2019/20*		Grand Total	
			Baseline	One Time	Baseline	One Time	Baseline	One Time	Baseline	One Time	Baseline	One Time	Baseline	One Time	Baseline	One Time
4.1	Community Engagement - Acquiring public feedback	AA/ ITS/ SA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ -	\$ 8,000	\$ -
4.1	Community Engagement - Identify Existing Partnerships and Emerging Needs	AA/ ITS/ SA	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
4.1.1	Community Engagement - Staff	AA/SA	\$ 375,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 435,000	\$ 250,000
4.1.3	Community Engagement - Review campus policies and procedures	AA/ AF/ UA/SA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000
4.2	Community Engagement - Document and recognize campus activities	AA/ UA/SA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ -
4.2.2	Community Engagement - Faculty Associate	AA	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ -
4.3	Community Engagement - New program development	AA/ UA/SA	\$ -	\$ 113,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 113,000
4.3.2	Service Learning Activities	UA	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 50,000
4.4	Community Engagement - Publications	AF/ ITS/SA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000
	<b>Totals</b>		<b>\$ 375,000</b>	<b>\$ 423,000</b>	<b>\$ 70,000</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ 12,000</b>	<b>\$ 33,000</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 118,000</b>	<b>\$ -</b>	<b>\$ 621,000</b>	<b>\$ 445,000</b>

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Goal/ Objective:	Identity	Responsible:	Current Commitments		2015/16		2016/17*		2017/18*		2018/19*		2019/20*		Grand Total	
			Baseline	One Time	Baseline	One Time	Baseline	One Time	Baseline	One Time	Baseline	One Time	Baseline	One Time	Baseline	One Time
5.1.1	Campus Identity - External Review	UA			\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
5.2	Campus Identity - Programming	UA	\$ 316,844		\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ 316,844	\$ 300,000
5.2.2	CSUSB Traditions and Signature Events	UA/ SA			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
5.3.1	Prospective Student Campaign	UA/ SA			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 150,000
5.4.1	University Branding Process	UA	\$ 5,000		\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	\$ 5,000	\$ -
5.4.2	Website Development	UA	\$ 101,218	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 101,218	\$ 150,000
5.5.1	Alumni Events	UA	\$ 50,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -
5.5.2	Career networking for alumni	UA/ SA	\$ 5,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -
5.5.3	Alumni Database improvements	UA	\$ 22,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,000	\$ -
	<b>Totals</b>		<b>\$ 500,062</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ 125,000</b>	<b>\$ 500,062</b>	<b>\$ 775,000</b>

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Goal/Year		Current Commitments		2015/16		2016/17*		2017/18*		2018/19*		2019/20*		Grand Total	
		Baseline	One Time	Baseline	One Time	Baseline	One Time	Baseline	One Time	Baseline	One Time	Baseline	One Time	Baseline	One Time
1	<b>Student Success</b>	\$ 2,725,000	\$ 300,000	\$ 150,000	\$ 190,000	\$ 210,000	\$ 330,000	\$ -	\$ 385,000	\$ 205,000	\$ 220,000	\$ 20,000	\$ 130,000	\$ 3,310,000	\$ 1,555,000
2	<b>Faculty &amp; Staff Success</b>	\$ 3,305,000	\$ 590,000	\$ 1,340,000	\$ 240,000	\$ 1,300,000	\$ 102,500	\$ 970,000	\$ 92,500	\$ 850,000	\$ 92,500	\$ 820,000	\$ 92,500	\$ 8,585,000	\$ 1,210,000
3	<b>Resource Sustainability &amp; Expansion</b>	\$ 1,214,000	\$ 500,000	\$ -	\$ 120,000	\$ -	\$ 170,000	\$ 175,000	\$ 75,000	\$ 25,000	\$ 75,000	\$ 10,000	\$ 75,000	\$ 1,424,000	\$ 1,015,000
4	<b>Community Engagement &amp; Partnerships</b>	\$ 375,000	\$ 423,000	\$ 70,000	\$ 10,000	\$ -	\$ 12,000	\$ 33,000	\$ -	\$ 25,000	\$ -	\$ 118,000	\$ -	\$ 621,000	\$ 445,000
5	<b>Identity</b>	\$ 500,062	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 75,000	\$ -	\$ 150,000	\$ -	\$ 125,000	\$ -	\$ 125,000	\$ 500,062	\$ 775,000
	<b>Totals</b>	<b>\$ 8,119,062</b>	<b>\$ 1,963,000</b>	<b>\$ 1,560,000</b>	<b>\$ 710,000</b>	<b>\$ 1,510,000</b>	<b>\$ 689,500</b>	<b>\$ 1,178,000</b>	<b>\$ 702,500</b>	<b>\$ 1,105,000</b>	<b>\$ 512,500</b>	<b>\$ 968,000</b>	<b>\$ 422,500</b>	<b>\$14,440,062</b>	<b>\$ 5,000,000</b>

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**Key:**

- AA Academic Affairs
- AF Administration & Finance
- ITS Information Technology Services
- SA Student Affairs
- UA University Advancement