## CSUSB STRATEGIC PLAN IMPLEMENTATION PLAN 2015-2020 DASHBOARD

Key:



OBJECTIVE MET: Elements are significantly on track for completion or completed



OBJECTIVE ON TRACK: Some elements are still pending due to additional work needed, but on track



OBJECTIVE NOT MET: Most of the elements are not met and/or do not appear they will be met

Student Success									
OBJECTIVE	STRATEGY	PRIORITY YEAR	COST	RESPONSIBILTY	TIMELINE	EVALUATIVE DATA			
	Goal 1: Provide learning experiences that promote student success, achievement	, and academic	excellence and prepare	e students to contribute t	o a dynamic soc	iety.			
one HIP within the context of the each student's major.  2. Adopt the Institutional Learning Outcomes and use the assessment of them to guide continuous program improvement.  3. Conduct annual surveys to assess students' sense of belonging,	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.  2. Create a campus-wide High Impact Practices (HIPs) Community of Practice to support the implementation of high impact practices.  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).  4. The orientation for new tenure track faculty hires will include a substantial component on effective pedagogy in higher education.  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  Strategy 1: Contributes to objectives: 1, 2, 4, 5, 6	2015	Please refer to SP Implementation Budget	1. VPAA with Director TRC 2. AVP DUGS & AVP DOS 3. AVP DUGS & AVP DOS with Academic Deans 4. VPAA 5. VPAA	2020	1.All undergraduate students will participate in at least three High Impact Practices (HIPs) by graduation starting with the fall 2015.  40% completed  2. Adopt the Institutional Learning Outcomes and use the assessment of them to guid continuous program improvement.  60% completed  3. Annual surveys Results  80% completed  4. Reduction in the overall DFWI (D, F, withdrawal, incomplete). Reduction in the rallower division courses from 13% to 10% and aim to reduce the upper division rate fr 8% to 6%.  70% completed			
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.  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.	Provide evidence-based academic and social support programs to help students succeed.     Ensure that student support programs are systematically delivered effectively and efficiently.     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.     During the process of semester conversion, ensure that the Institutional Learning Outcomes are included among the guiding principles in curriculum redesign.  Strategy 2: Contributes to objectives: 1, 3, 4, 5, 6	2015	Please refer to SP Implementation Budget	1. VPAA & VPSA 2. VPAA & VPSA; DUGS & DOS 3. DUGS and DOS with Academic Deans, support from VPAA & VPSA 4. VPAA		5. 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 an underrepresented minority (URM)/non-URM achievement gap of 0%. For transfe 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 freshments. So to 5.0 years by 2020. For transfer students, decrease average time-to-completion 3.1 to 2.7 years by 2020.  55% completed  6. To foster the success of graduate students, by June 2017, the campus will complet program evaluation of graduate education at CSUSB. From 2017 through 2020, thes recommendations will be implemented.  65% completed			

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OBJECTIVE	STRATEGY	PRIORITY YEAR	COST	RESPONSIBILTY	TIMELINE	EVALUATIVE DATA
	1. Conduct a graduate studies needs assessment that includes feedback from graduate students	2015	,	VPAA with Dean of		Complete a program evaluation of graduate education at CSUSB by 2017. From 2017
	and graduate programs.		T	Graduate Studies and		through 2020, these recommendations will be implemented.
	2. Develop, implement and disseminate a Graduate Studies strategic plan.		Budget	Academic Deans		65% completed
	3. Explore, develop and implement effective practices in graduate education (potentially to					
	include High Impact Practices at the graduate level) that promote retention, graduation and					
	time to degree.					
	Strategy 3: Contributes to objectives: 2, 3, 6					

	Faculty &	Staff Succe	ess			
	Goal 2: Foster innovation, scholarship,	and discovery	for faculty and staff suc	cess.		
<ol> <li>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.</li> </ol>	Provide a 10% increase in budget to the Teaching Resource Center to increase the number of faculty members that the TRC can support to participate in workshops, institutes, and other instructional trainings focused on high impact, evidence-based teaching practices, assessment of student learning such as e-portfolio, and the effective use of learning technologies and to redesign 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).	2015-16	Please refer to SP Implementation Budget	Academic Affairs	2015-2020	Number of Faculty Served 80% completed
	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.	2015-16	Please refer to SP Implementation Budget	Academic Affairs		Number of Grants Awarded 80% completed 80% completed
2. By fall 2017, create a Center of Excellence to promote high- impact research, creative activities, and scholarship involving interdisciplinary and international collaborators, and develop a tracking system to do the same.	Create a center of excellence for research, creative activities, and scholarship	2016-17	Please refer to SP Implementation Budget	Academic Affairs	Fall 2017	Faculty Center for Excellence Open and Operational  100% completed
	Create a university-wide tracking system for research, creative activities and scholarship	2015-16	Please refer to SP Implementation Budget	Jeff Thompson & ITS	Fall 2016	System Live 100% completed
3. Increase funding, incentives, reassigned time, and recognition for research, creative activities, and scholarship to enhance the university reputation as a center of scholarship.	Increase funding, incentives, and reassigned time to enhance support system for research, creative activities and scholarship by 10% progressively over five years	2016-17	Please refer to SP Implementation Budget			80% completed
	Increase recognition and networking opportunities to enhance the university's reputation for research, creative activities and scholarship.	2017-18	Please refer to SP Implementation Budget			Increased University Reputation 80% completed
4.Increase funding and faculty reassigned time to provide more student opportunities for supervised research and creative activities.	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 student, and be paired across divisions for collaboration of research activities.	2017-18	Please refer to SP Implementation Budget			80% completed

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	Increase support and recognition for faculty mentoring of student research.	2017-18	Please refer to SP Implementation Budget			80% completed
5. By 2017, develop a plan to increase training opportunities for staff.	Through a University Committee, create and implement a Staff Development and Training Plan by 2017.	2017	Please refer to SP Implementation Budget	Human Resources	2017	Plan and Funding in Place 100% completed
<ol> <li>Increase the diversity of tenure/tenure track faculty, adjunct faculty, and staff as well as improve the climate of inclusion and support.</li> </ol>	Increase funding by 10% progressively over five-years to support recruitment strategies to strengthen diversity.	2015-16	Please refer to SP Implementation Budget	Academic Personnel	2015-2020	Increase in Diversity among faculty and staff 80% completed
	Improve the climate to support retention among faculty and staff.	2015-16	Please refer to SP Implementation Budget	Academic Personnel	2015-2020	Retention of Faculty and Staff 80% completed
7. Increase Tenure Track Density (TTD) based on projected student demand and FTES growth; and, decrease Student to Faculty Ratio (SFR).	Increase Tenure/Tenure-Track Density to at least 63.6% by the end of the 5 years.	2016-17	Please refer to SP Implementation Budget	Academic Affairs	2016-2020	Increase in Tenure Density
	Reduce the SFR to 23.8 by the end of the 5 years.	2016-17	Please refer to SP Implementation Budget	Academic Affairs	2016-2020	Decrease in SFR
	Resource Sustaina	ıblility & Ez	xpansion			
	Goal 3: Steward resources for sustainal	oility, and acqu	ire new sources of fund	ing.		
Secure at least two nationally-recognized public and/or private partnerships to facilitate growth and innovation	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.	2015-16	Please refer to SP Implementation Budget	University Advancement Academic Affairs Administration & Finance	2015-2020	# of viable, multi-disciplinary, university priorities and academic champions identified  100% completed
	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.	2015-20	Please refer to SP Implementation Budget	see above	2015-2020	# of partnerships proposed and secured 100% completed
<ol> <li>Develop infrastructure; revise, update and create new processe by fall 20 I 7 to enable the University to launch and increase innovative entrepreneurial activities.</li> </ol>	Cultivate a culture of entrepreneurship and innovation as a source of talent for innovation and as an incubator of business and social enterprises.	2015-16	Please refer to SP Implementation Budget	Administration & Finance (University Enterprise Corp)	2015-2020	# of entrepreneurships established 80% completed
	Develop collaboration between academic leadership, faculty, and administration to ensure an	2015-16	Please refer to SP	Administration &	2015-2020	see above 80% completed
	innovative, scalable approach to the development and delivery of entrepreneurial activities across the entire university.		Implementation Budget	Finance (University Enterprise Corp) Academic Affairs University Advancement		*
	innovative, scalable approach to the development and delivery of entrepreneurial activities	2016-17		Enterprise Corp) Academic Affairs University	2016-2017	

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	Lead a "visioning" process with internal and external stakeholders to identify fundable concepts based on the University's priorities, areas of strength and strategic [Also contribute to SPAC goal #5]	2015-16	Please refer to SP Implementation Budget	University Advancement	2015-2020	Increased Private Support 80% completed
	Secure an academic and/or programmatic University champion for each funding priority, who is responsible for collaborating with University Advancement to pursue funding opportunities. [Also contribute to SPAC goal #1 and 2]	2015-16	Please refer to SP Implementation Budget	University Advancement Academic Affairs Administration & Finance	2015-2020	New funding received 80% completed
4. Plan and implement a process by which existing resources (space, budget, staffing) are reallocated efficiently, increase off campus space utilization to 5% by 2020, and increase process efficiency by completing process mapping of 25 major and	Initiate a feasibility study with internal and external constituencies to evaluate current usage of space on and off campus. [Also contribute to SPAC goal #4]	2015-16	Please refer to SP Implementation Budget	Administration & Finance	2015-2016	Space Utilization Report 100% completed
impactful functions across the University.	By the end of 2017, complete and implement a campus process efficiency assessment to evaluate current campus inefficiencies and to execute process improvements.	2016-16	Please refer to SP Implementation Budget	Administration & Finance	2015-2020	# of improvement identified and change implemented 100% completed
5. Increase number of proposal submissions of contracts, grants, and philanthropic sectors by at least 5% annually with a targeted increase of 25% by 2020. Increase new award funding to at least \$25M/year by 2020.	Develop and implement a process to provide increased grant writing support and program management to effectively proposal and streamline management of grants, contracts, and extramural funding opportunities. [Also contributes to SPAC goal #2]	2016-17	Please refer to SP Implementation Budget	Academic Affairs (Jeff Thompson)	2015-2020	# of proposal submitted and amount of award received 80% completed

Community Engagement & Partnerships									
Goal 4: Serve and engage communities (local, regional/state, national, global) to enhance social, economic and cultural well-being.									
By 2017, identify and prioritize strategic opportunities for aligning community needs with appropriate university resources for mutual benefit.		2015	Please refer to SP Implementation Budget	VP Academic Affairs, VP University Advancement	2015-2020	Performance Evaluation 80% completed			
	Identify existing community-university partnerships and community engagement activities; Identify existing and emerging community needs.	2015	Please refer to SP Implementation Budget	VP Academic Affairs, VP Student Affairs, VP Information Technology	2015-2016	Database 80% completed			
	Review and recommend adjustments to campus policies, procedures and structures to eliminate barriers and provide support to community engagement activities.	2016	Please refer to SP Implementation Budget	VP Academic Affairs, VP Administration and Finance, VP University Advancement	2016-2020	List of updated policies, procedures and structures, and increased number of community engagement activities  80% completed			
Increase the number of strategic community-university engagement activities by 2020.	A baseline will be established as a result of strategies in objective 1. Percentage increase will be determined in relation to existing levels.	baseline established by Fall 2016	Please refer to SP Implementation Budget	VP Academic Affairs	baseline established by Fall 2016	Baseline data y 80% completed			
	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.	2016	Please refer to SP Implementation Budget	VP Academic Affairs		RPT and other promotion success stories  80% completed			

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	By fall 2017, significantly increase funds to stimulate new community engagement initiatives and community engaged research above current levels.	2015	Please refer to SP Implementation Budget	VP University Advancement	Fund established 2015-Fall 2017 and implemented 2017-2020	Program reports, published articles 80% completed
3. By 2020, build capacity to increase and sustain curricular and co-curricular service learning opportunities and/or community engagement activities.	A baseline will be established as a result of strategy B under objective 1. Percentage increase will be determined in relation to existing levels.	baseline established by Fall 2016	Please refer to SP Implementation Budget	VP Academic Affairs	baseline established by Fall 2016	Baseline data v 80% completed
	By fall 2017, significantly increase funds to stimulate new curricular and co-curricular service learning activities.	2015	Please refer to SP Implementation Budget	VP University Advancement	Fund established 2015-Fall 2017 and implemented 2017-2020	Program evaluation and assessments 80% completed
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 recognition and reward system for excellence in community engagement and collaborative work.	By January 2017, develop a process to track and report how faculty, staff, administrators and students are publicly engaged.	2016	Please refer to SP Implementation Budget	VP Information Technology, VP Administration & Finance	2016-January 2017 to develop, implement 2017-2020	, Database 80% completed
	By fall 2016, ensure all recruitment advertisements for faculty, staff and executive positions reflect the university's commitment to community engagement.	2015	Please refer to SP Implementation Budget	VP Administration & Finance	2015-Fall, 2016 to develop, implement 2016-2020	Review of recruitment advertisements  80% completed
	By 2020, establish mechanisms for systematic public feedback on university's engagement activities.	2017	Please refer to SP Implementation Budget	VP Academic Affairs, VP Student Affairs, VP Information Technology	2017-2020	Web-based application established 80% completed

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OBJECTIVE	STRATEGY	PRIORITY YEAR	COST	RESPONSIBILTY	TIMELINE	EVALUATIVE DATA
	Identity					
	Goal 5: Build an identity that celebrates the uniqueness of our ur		-		_	
CSUSB will have a well-defined, supported, university identity as measured by students, faculty, staff, alumni and community perceptions by June 2020.	Engagement in a process that identifies what makes CSUSB distinctive, including unifying communication themes.	2015-2016	Please refer to SP Implementation Budget	OSC/Advancement will pursue contracting a third-party Brand Management firm to conduct interviews with constituents, establish CSUSB and Palm Desert Campus brand, brand identity, and brand messaging for overall campus, individual colleges and departments, Programs and Institutes, and auxiliary departments	third-party brand identity firm; October, 2015: Selection of third-party brand identity firm; November, 2015-January, 2016: Client Input - Form a Campus Brand Committee consisting of	4. Evaluate process, including the establishment and increasing of brand awareness; knowledge of brand among targeted constituents; and, increase in preference/recognition of CSUSB brand among constituents and core targets  100% completed
	Develop a centralized comprehensive integrated marketing communication plan to reinforce our identity with internal and external audiences by January 2017.	2015	Please refer to SP Implementation Budget	OSC	Initial DRAFT completed - Comprehensi ve, integrated marketing and	Beginning in the summer, 2015, Cal State San Bernardino will implement a coordinated five-year Office of Strategic Communication Marketing and Communications Plan based on fulfilling the overall goals and strategic plan. As we move forward during the next five years, OSC will focus on the following areas: Core Themes and Values; Recruiting Students; Enhancing the current student experience; Recruiting and retaining Faculty; Energizing Alumni, Donors, Corporate, and Sacramento legislators and providing lassistance in all Advancement/Alumni/Development Efforts; Enhancing and building on the CSUSB reputation with U.S. News & World Report survey voters and peer institutions; Promoting our Faculty, Academic Programs, and scholarly work.  100% completed
	Invest sufficient resources annually to perpetuate the university's identity.	Annual	Please refer to SP Implementation Budget	OSC/Advancement	Annual - Budget to include sufficient funds for print, electronic,	Outcomes need to match monetary resources, including implementation and measurable rate of return on Comprehensive Marketing and Communications Plan, development of Office of Strategic Communication, and successful rollout of Brand Identity campaign 100% completed
<ol> <li>Create a vibrant and memorable student life experience that reinforces the university's identity to increase student engagemen in campus activities by 10% by 2020.</li> </ol>	Create, identify and update gathering spaces on campus to encourage student engagement. t	2016-2017	Please refer to SP Implementation Budget	OSC, Student Services, Advancement, ASI, Finance and Administration - Work together with administration, student services, student leadership to identify current gathering spaces, logical future gathering spaces as the campus expands	- Form student-led committee;	

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	Identify, define and brand CSUSB traditions and signature events.	2017	Please refer to SP Implementation Budget	Led by ASI with Student Services and Alumni Affairs (Assistance from OSC, President's Office), SEGS	Fall, 2015: Cooperative agreement with ASI to identify potential	2017: Rollout of new student-based and alumni-based traditions and signature events (two per year through duration of five-year plan)  90% completed
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.	Develop student-to-prospective student campaign to promote CSUSB as a first-choice option for all students including a "We Are CSUSB" YouTube video competition.	2015	Please refer to SP Implementation Budget	OSC (Videography/M		YouTube visits (analyze competitor schools and set benchmark goals for YouTube visitors); Create a new measuring tool for prospective students (How did you find out about CSUSB? - YouTube); Measure applicants and eventually admitted students who selected/discovered CSUSB through YouTube video campaign  60% completed
<ol> <li>Increase positive perceptions of CSUSB with internal and external audiences by 10% over baseline by 2020.</li> </ol>	Brand the university based on our uniqueness and values by creating communication tools including a media kit and other promotional products	2016-2017	Please refer to SP Implementation Budget	OSC (Creative Service	Fall, 2015: Work with faculty members across disciplines to analyze needs and develop "CSUSB In a	Faculty, Staff, and Student utilization of the "CSUSB In a Box" Resource Kit - Measureable outcomes including 100% usage by CSUSB faculty, students, and staff; Increased reputational bounce among peer institutions, improvement in faculty recruitment and retention percentages  85% completed
	Regularly update website and other distribution sources with real time messaging to tell our story, promote our achievements and publicize campus events		Please refer to SP Implementation Budget	OSC, Website Core T	2015: Hire third-party firm to	January, 2016: Nationally-recognized website that is functional, assists with student and faculty recruitment, and meets accessability requirements; Fall, 2016: Similar to YouTube campaign — Measureable results in prospective students, applicants, and eventual admitted students based on website experience  85% completed
	Integrate the campus internet radio station with Media Services, the Coyote Chronicle, and Communication Studies television studio.	2016	Please refer to SP Implementation Budget	OSC, CAL, Coyote Advertising; Coyote Radio; Department of Communications Studies	Fall, 2015: Complete creating the working relationship	Summer, 2016: Completion of project, merging all units within OSC; Effective multimedia team performing marketing, public relations, advertising, creative services, media relations, radio/television production and programming geared to recruiting students, retaining and training students in the communications field, recruiting faculty, showcasing faculty, programs, and institutes, and energizing Inland Empire and Coachella Valley  85% completed

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5. Increase alumni engagement by 10% as measured by alumni	Develop a minimum of 2 major annual events that celebrate alumni accomplishments and	2015-2016	Please refer to SP	Alumni Affairs,	During the	Alumni/Student Current Events Working Group will utilize campus website (Alumni
activity report by 2020.	attract over 300 distinct alumni.	(50th	Implementation	Advancement,	2015-2016	page) to provide open feedback forum for alumni, creating an evaluative tool to
		anniversary	Budget	Development, OSC,	AY, utilize	add/drop/modify annual events
		celebration);		SEGS	the 50th	100% completed
		Ongoing			anniversary	· *
		follow-up			celebration to	
		activities in			provide	
		2017-2020			alumni with a	
					positive on-	
					campus	
					experience;	
	Develop more career networking opportunities for Alumni.	2016-2020	Please refer to SP	Alumni Affairs,	Spring 2016	Measure overall attendance and demographics at each alumni networking event,
	Develop more career networking opportunities for Artunini.	2010-2020	Implementation	Advancement,		measuring geographic, demographic, income level, activity within CSUSB, on-campus
			Budget	Development, Caree		attendance. By 2020, measure actual effectiveness of career networking events by job
			0	Services, OSC	existing	interviews, job placements, and overall satisfaction of current alumni and student
				Beivices, OBC		attendees
					employer	100% completed
					database, kick	
					off with local-	
	Increase the number of contactable alumni of record in alumni database.	2016-2020	Please refer to SP	OSC, Alumni Affair		Increased percentage of accurate alumni records
			Implementation		work,	100% completed
			Budget		including	- Conference
					adding new	
					alumni	
					database	
					aataoase	