

Strategic Plan Implementation Budget 2023-2028

Goal 1		Responsible:	Current Commitments 24/25		2024/25	
Strategy:			Baseline	One Time	Additional Divisional Commitments	One Time
	Student Success					
1	Review institutional practices and procedures to identify those that create barriers, including	AA				\$ 22,000
2	Implement the strategic enrollment management plan.	AA, SEM, SA		\$ 255,200	\$ 25,000	\$ 358,000
3	Redesign online interface for easier student awareness and access to relevant university resources.	FTO		\$ 70,000	\$ 50,000	
4	Provide targeted "college basics" instruction opportunities for first-year and incoming transfer	AA, FTO	\$ 76,135	\$ 50,300		\$ 70,000
5	Enhance mental health support and increase access.	SA	\$ 689,494			
6	Provide students with library materials that speak to their identities.	AA	\$ 23,703	\$ 7,460		\$ 40,000
7	Scale up summer credit opportunity funding.	AA, FTO		\$ 775,000		
8	Scale up embedded mentoring and supportive pathways programs in first-term classes outside of GE	AA, SA	\$ 60,000			\$ 80,000
9	Strengthen cross-divisional collaborative partnerships to provide students with holistic and	AA, SA				
10	Enhance collaboration between department and institutional level advising.	AA	\$ 30,000			\$ 20,000
11	Support the authentic implementation of and equitable student participation in High Impact	AA		\$ 140,000		
12	Augment partnerships between students and community-based organizations.	AA				
13	Support regular meaningful assessment of student learning outcomes (SLOs) and co-curricular	AA, SA		\$ 50,000		
14	Increase co-enrollment (dual enrollment) partnerships with community colleges and high schools.	AA, SEM				\$ -
15	Continue to grow culturally responsive and data informed tutoring, mentoring, and writing support	AA		\$ 180,000		\$ 116,000
16	Develop incentive-driven Supplemental Instruction (SI) opportunities throughout the curriculum.	AA	\$ 71,000			
17	Scale up and develop programs to provide students with peer and community mentoring	AA, UA	\$ 95,000			
18	Provide opportunities for students across majors to apply their knowledge in meaningful settings	AA		\$ 5,000		\$ 54,000
19	Provide opportunities for students to develop multimodal communication skills for diverse settings.	AA, SA		\$ 28,440		
20	Invest in student-community facilities, including athletic fields.	FTO, SA		\$ 100,000		
21	Engage with local school districts by sponsoring academic events.	AA, SEM		\$ 55,000		\$ 70,000
22	Create opportunities for students to earn certificates, micro-credentials, and badges related to field	AA				
	Totals		\$ 1,045,332	\$ 1,716,400	\$ 75,000	\$ 830,000

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Goal 2		Responsible:	Current Commitments 24/25		2024/25	
Strategy:			Baseline	One Time	Baseline	One Time
	Faculty and Staff Success					
23	Increase funding and support for recruitment and hiring of faculty and staff.	HR, AA, UA, FTO				
24	Ensure staffing levels meet the operational needs of the institution.	HR			150k (SA)	
25	Examine and reform CSUSB policies and procedures to facilitate faculty's ability to use professional	HR, FTO				
26	Create a more efficient hiring process.	HR, AA				\$ -
27	Develop new pathways to reward faculty who excel in research or creative activities with	AA				\$ 34,000
28	Audit distribution of reassigned time and size of classes to ensure equity in faculty workload.	AA, FTO		\$ 6,500		
29	Create an Academic Senate to promote more inclusive shared governance.	AA, SA				
30	Promote a culture of respect and civility in which everyone's contributions are valued.	UA, AA, HR				\$ 51,000
31	Increase recognition of staff accomplishments.	UA, HR, AA				\$ 35,000
32	Create a new Staff and Faculty Wellness Program.	HR, AA, SA				\$ 55,000
33	Increase availability and capacity at the children's center and infant toddler lab school.	SA, AA	\$ 33,078			

34	Explore work arrangements that include staff input and keep student success and institutional needs	HR, AA, SA				
35	Create a mentorship program for staff, including clarifying career pathways.	HR				\$ 10,000
36	Enhance professional development opportunities for staff and faculty.	AA, HR, UA	\$ 30,000	\$ 10,000		\$ 26,000
37	Develop and thoroughly document badging and/or micro-credentialing for all staff and faculty.	FTO, SA, AA				
38	Reimagining how the staff development center can support staff excellence.	HR				
39	Facilitate awareness of existing HR processes (e.g. IRP's and reclass).	HR				
	Totals		\$ 63,078	\$ 16,500	\$ -	\$ 211,000

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Goal 3		Responsible:	Current Commitments 24/25		2024/25	
Strategy:	Diversity, Equity, and Inclusion		Baseline	One Time	Baseline	One Time
40	Develop a Truth, Racial Healing, & Transformation (TRHT) Campus Center, including hiring or	HR, AA, SA				
41	Enhance equity and inclusion in our curricula including pedagogy and assessment.	AA			\$	27,100
42	Enhance collaboration between DEI partners across campus to create campus-wide events (e.g.	SA				
43	Establish DEI champions for each division and department.	AA, HR				49,700
44	Participate in the CSU Racial Equity Alliance and other relevant organizations to continue educating	HR, AA, SA				
45	Create a directory of DEI experts across campus and a repository of DEI resources.	HR, AA, SA			\$	-
46	Develop and ensure university materials use inclusive and are accessible (e.g., policies, procedures,	FTO, AA		\$35,000	\$	20,000
47	Create annual reporting on DEI progress for each division and college.	HR, AA, SA				
48	Recognize and reward members of the university community who demonstrate a commitment to	HR, AA			\$	3,000
49	Utilize available and new survey data to help better understand the experience of CSUSB					
50	Identify opportunities to increase a sense of belonging by creating intentional recognition and	AA, SA, FTO,			\$	10,000
51	Expand alumni engagement in career development and mentorship programs for students and	SA, UA			20,000	
52	Update communication methods to further connect students, staff, and faculty to resources on	AA, SA, FTO,				
53	Provide training programs to help campus members 1) understand their rights and responsibilities	HR				
54	Expanded availability and knowledge of adequate all gender bathroom spaces, lactation rooms, and	FTO		\$ 50,000	\$	61,000
55	Create data-informed initiatives and policies to assist our students from historically	UA, FTO, SA				
	Totals		\$ -	\$ 85,000	\$ -	\$ 170,800

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Goal 4		Responsible:	Current Commitments 24/25		2024/25	
Strategy:	Internationalization		Baseline	One Time	Baseline	One Time
56	Increase the number of globally-focused activities and augment student, faculty, and staff	AA, UA, SA				
57	Increase international student groups' awareness of club allocation budget (CAB) funding for	UA, SA, AA	0	0		
58	Create incentives for faculty to internationalize their new and existing curricula.	AA				
59	Increase funding to the Professors Across Borders (PAB) program and encourage more faculty to	AA				
60	Create a global research learning community for students, faculty, and staff.	AA				
61	Enhance student participation in globally-focused research through paid student assistantships.	AA, SA				
62	Enhance education abroad program diversification (including virtual and at-home programs),	AA, SA		5000		35,000
63	Provide comprehensive and centralized support for faculty and students in education abroad	AA	0	63,580.68		
64	Lower study abroad costs and increase financial aid awareness to improve affordability.	AA, SEM, UA	0	0		
65	Use effective evaluation procedures and methods to facilitate program development and	AA				
66	Diversify global regions/markets and programs of interest in recruitment plans.	AA			\$	-
67	Develop a strategic enrollment plan for International Admissions (IA) including an integrated	AA			\$	20,000
68	Collaborate closely with academic departments as a part of the recruitment pipeline.	AA, SEM			\$	-
69	Expand financial aid opportunities for international students.	AA, SEM				

70	Increase awareness among international students and campus members that all services for	AA, SA				
	Totals		\$ -	\$ 68,581	\$ -	\$ 55,000

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	Goal/Year	Current Commitments 24/25		2024/25	
		Baseline	One Time	Baseline	One Time
1	Student Success		\$ 1,716,400	\$ 75,000	\$ 830,000
2	Faculty & Staff Success	\$ 1,045,332	\$ 16,500	\$ -	\$ 211,000
3	Diversity, Equity, and Inclusion	\$ -	\$ 85,000	\$ -	\$ 170,800
4	Internationalization	\$ -	\$ 68,581	\$ -	\$ 55,000
	Totals	\$ 1,045,332	\$ 1,886,481	\$ 75,000	\$ 1,266,800

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