Materials, Services, Facilities and Technology Fee
Fiscal Year 2018-2019 Budget Request Form

DUE: Friday, January 19, 2018

If you have questions about this form, please contact Gina Matibag at (805) 437-3320
For additional information please consult the MSFT web page

▾ Application

Project or Activity Title

Professional Development /Continuous Improvement Student Assistant

Requestor

Wendy Olson

Requestor Phone Number

805-437-8553

Requestor Email

wendy.olson@csuci.edu

Amount of MSFT Funding Requested

5000.00

Date Funding Needed by

As soon as funds become available

Are you a member of the Division of Student Affairs?

- ● No
- ○ Yes

Please select your AVP/Dean

Abbott-Mouchou, Pamela - AVP Administration

Will you receive funds from any other source(s)?

- ● No
- ○ Yes

Has this project or activity previously received MSFT funding?

- ○ No
- ● Yes

Please list the 4-digit MSFT sequence and Title

17-12

Please attach a copy of report

2017-18 MSFT Mid-Term Progress Report.docx

Please describe how the use of MSFT funds for this project or activity will benefit the CI student body.

Please provide the following in your application. You may attach additional files as needed (applicants may be requested to meet with the committee to discuss proposals)

1. **Brief Project Description**

   Describe the project and its benefits to the educational or co-curricular experience of students at CI. Please provide specific information about how MSFT funds will be used and their impact on the campus. Please describe how this project benefits CI students? Please describe items and provide justification if your request includes the purchase of computers, equipment, furniture or other materials. Please provide a timeline for implementation of the proposed project. If physical improvements are requested please describe need, scope and impact of work to be completed. If the project includes provision of services please indicate the type of service, personnel costs and level or quantity of service to be provided with project funds.

2. **Project/Activity Budget**

   Please enclose a complete detailed budget of the entire project. Indicate specific items of requested MSFT funding including (where applicable) a schedule and priority of project items to be considered if the project is funded at a reduced level. Were other, less costly, approaches considered when preparing the budget for the project? Are there elements that could be eliminated or deferred if funding is not available for the entire project?

3. **Project Assessment**

   Describe how the effectiveness of the project will be assessed and measures that will be used to determine if it has attained its objectives. Please note a report will be due at the end of the semester (or fiscal year for annual projects). If funded, how will the project acknowledge the use of student funds so that students are aware that their student fees made (or helped to make) it possible? If appropriate, indicate how the project or activity promotes sustainability at CI.

4. **Sources of Project Support**

   Please list the other sources of funding, and additional support for the activity. If this project or activity has been conducted previously please indicate how it was funded. Please explain if MSFT is the only source of support for the project.

Brief Project Description

The Professional Development and Continuous Improvement programs are requesting funding for an undergraduate or post-bac student to serve as an assistant to the Organizational Specialist/Trainer. The student's primary duties will focus on training coordination, website updates, and continuous improvement support with "lean" projects.

As the Professional Development program on campus continues to gain momentum, this assistance is vital. Many of our workshops benefit our staff that deal directly with students or students as co-workers, and is helping build an educated and inclusive workforce, as we continue to offer courses such as Cultivating Excellent Service, Cultural Appropriation v. Appreciation, Understanding Free Speech on Campus, as well as Communication, Leadership and Team Building courses, just to name a few. Faculty are also invited to attend any of these workshop opportunities to better equip them in the classroom environment.

A new start-up function in our area is the "Continuous Improvement/Lean" training and support. This part of our program is focused on actively communicating and implementing the Continuous Improvement/Lean implementation campus-wide. Our goals are to focus our campus community on increasing "customer" value (which in higher ed is associated with students,staff, faculty, community), elimination of waste and optimizing operations. It is also about building a culture that respects each other in sharing ideas, collaborating and improving their environment. The benefits of this program to our students is in the processes we will be reviewing which deal with improvements that impact students-- such as commencement organization and eliminating waste in the process. We also will begin planning a future structure for "lean

opportunities for students" .

MSFT funds will be used to pay the salary of the student worker during the 2018-19 academic year. This student support person will be responsible for coordination, communication, website updating, scheduling of professional development and continuous improvement activities. This assistant will indirectly benefit our student population by supporting the Professional Development projects and curriculum development, which in turn contributes to the development of our staff and faculty. The student assistant's support of the Continuous Improvement start-up, can have direct impact on students with value added processes and functions.

This student will be working 15 hours per week, 15 weeks per semester, for two semesters. $11.00/hour (Skill level 1).

Brief Project Description Additional Documents

Project/Activity Budget

Undergraduate/ Post-Bac CI Student Employment:
30 weeks (15 weeks per semester Spring ; Fall)
15 hours/week
$11.00/hour (Skill level 1)
Total Salary: $5000

Project/Activity Budget Additional Documents

Project Assessment

Professional Development has a standard metrics assessment that reviews the needs of our campus for the various workshop curriculum developed, relevance to their development needs, quality of instruction, how many participants attend each year and from what divisions/departments participants are housed in. We make comparisons yearly on annual reporting for the Division through a Qualtrics campus-wide satisfaction survey, with the results available to all. From these surveys, new goals will be established for the following year to meet the professional development needs for our campus community.

Organizational Effectiveness tracks continuous improvement projects from all Divisions, which is tracked on a quarterly report record which shows cost savings, avoidance or time/salary saved.   Assessment will also be made on number of projects our program facilitated.

Project Assessment Additional Documents

Sources of Project Support

MSFT is the only source of support for this funding in the 2018-19 year. With the continuous improvement being a start-up program, budget has not been allocated for assistance.

Sources of Project Support Additional Documents

Fiscal Management:

Project sponsor's unit or department may be responsible for incurred over and above what is funded through the MSFT. If support is requested for costs beyond initial award, or for use on activities or materials not included in approved proposals, the project sponsor must seek approval from the MSFT committee. The project sponsor will be responsible for managing purchases and transfers of funds related to approved projects.

Please review MSFT web page for information about the fund and its objectives before submitting your application.

Wendy Olson   Jan 18 2018

AVP/Dean Review

☑ I approve of this MSFT Fee Application

Pamela Abbott-Mouchou   Jan 19 2018