



ACADEMIC AFFAIRS

2016/2017 Budget Request

GENERAL OPERATING	Permanent	Temporary	Total
New Benefitted Positions	17.67	1.20	18.87
Salaries & Wages	877,768	571,944	1,449,712
Salary Adjustments	124,800		124,800
Operating & Maintenance	245,320	404,750	650,070
TOTAL GENERAL OPERATING REQUEST	1,247,888	976,694	2,224,582

EXTENDED UNIVERSITY	Permanent	Temporary	Total
New Benefitted Positions	-	-	-
Salaries & Wages	-	-	-
Salary Adjustments			-
Operating & Maintenance	-	-	-
TOTAL PARKING REQUEST	-	-	-

*Division of Academic Affairs
2016-2017 Supplemental Budget Question Responses*

Preamble: The budget request forwarded and this narrative in support of the proposed 16-17 budget, represent what the Division of Academic Affairs needs to avoid reduction in services for opportunities for students. This is a budget focused on essentials, not frills. The only areas of budget augmentation represent the strategic goals of facilitating student success in that we ask for increased support for undergraduate research and travel, and the expansion of opportunities at the already-at-capacity Santa Rosa Island Research Station. We must plan to be able to realize our future, but this budget proposal represents modest planning for an immediate future.

1. *Strategic Planning and Reporting. Please provide an overview of your current strategic plan (1--2 pages per direct reporting unit/department), as appropriate, along with progress toward goals. A listing of divisional units/departments is attached to identify these units in Attachment 4.*
 - a. *Discuss how your division supports the student-centered mission and strategic plan of the University.*
 - b. *Discuss any reallocation of resources in your division to address operating needs changes that have already been addressed by your division.*

Overview: Current Strategic Planning and Reporting

The Academic Affairs strategic plan cycle lags that of the University by a full calendar year. Thus, the Division of Academic Affairs spent the current academic year and part of the last year building a strategic plan that mirrors that of the University. The University Strategic Plan sets the campus's strategic priorities: [to] **Facilitate Student Success; Provide High Quality Education; and Realize Our Future.** As the division charged with facilitating student success through high quality education, Academic Affairs used the past year to align our own mission, and measures, to these broader goals, through a series of aims and strategic objectives that operationalize how the University Strategic Plan may be met through Academic Affairs. The Division convened a broadly comprised committee of faculty members, staff, students, administrators and community members who initiated various drafts and participated in receiving feedback from others in the division. The resulting plan is robust and ambitious.

Taking the University Strategic Plan as a guide, under **strategic priority 1, Facilitate Student Success**, Academic Affairs further defines the following aims: a) "to enhance our reputation as a public four-year institution that values and meets the needs of all learners..." and to draw students to CI with perspectives from the local and particular to international communities; b) "Ensure that all students...participate in engaging curricular experiences and use academic supports that help them successfully progress towards a degree;" c) to "foster student success and educational equity" through clear...pathways that will facilitate increased graduation and career interests; and d) to "cultivate student interest in career and educational pathways" that promote diversity and graduation in STEM fields.

Strategic Priority 2, Provide Students with a High Quality Education, is amplified with the aims of: a) infusing the Million Pillars "...into all aspects of curricular and co-curricular learning," by b) hiring and supporting high quality faculty, staff and administrators who are committed to the mission of the University and who represent the students we serve. A third aim, c) is to continue to hold ourselves accountable: "...engage in ongoing academic program review and assessment...to ensure high quality programs." Aims d) and e) focus on providing faculty with opportunities and resources to learn about learner-centered pedagogies and to engage in their important scholarship and creative activities. Aims f) and g) focus on students -- both undergraduate and graduate -- to include students in research and creative activities, and to redesign the GE curriculum to be student-centered and provide a liberal education.

The **third and final strategic priority, Realize Our Future**, speaks to all we need and hope to be. Under the third priority, we list the following aims: a) "Build operational capacity"; b) "leverage use of technology"; c) "seek, cultivate and steward resources, public and private," and d) "Implement collaborative planning and accountability processes."

Our strategic plan, with its direct alignment to the University Mission, clearly supports the core of the University function: instruction, learning, and growth of students. Our budget requests are aligned to support existing and new programs with a particular focus on the academic mission of the division.

Division Reorganization/Resource Reallocation -- As indicated above, the strategic plan is a dynamic guide for academic planning, education efforts, assessment activities, and for resource allocation within Academic Affairs. Academic Affairs is in the midst of a process to examine its structure and current budget allocations in an effort to find ways to more effectively support its mission and address current operating needs of the division. For example:

Staffing – Several instructional and support functions within Academic Affairs have evolved and expanded in recent years. The division continues to assess its priorities against available budget in order to realign resources with current needs. Teaching and Learning Innovations, Early Childhood Studies, Graduate Studies Center, University Experience, and Research and Sponsored Programs are examples where Academic Affairs has been able to reevaluate operating budgets to create staff support positions in those areas for which there has been little or no institutional support. Where available, salary budget has been the primary source for budget reallocation although that is not always an option. Consequently, in some cases, reallocation of operating funds was deemed appropriate in order to create much-needed staff support positions, either on a temporary or permanent basis, without negatively impacting current operations. Further, Academic Affairs is working very closely with Human Resources regarding all hires, staff progressions, and reclassifications to ensure an equitable distribution of duties and related use of available salary budget within the division.

Faculty Reassigned Time – The division is undergoing an analysis of current faculty reassigned time to ensure the best and fairest use of reassignments continue, and that they are well-aligned with the mission and strategic priorities of CI and Academic Affairs.

Temporary Budget Reallocation – This fiscal year, prior year fund balances were distributed back to the divisions for temporary reallocation as deemed appropriate. In addition, during the current fiscal year, available budget has been identified through salary savings due to vacancies.

These two temporary budget resources have been essential to maintaining the services and supports necessary to meet our instructional and operational needs in areas where permanent operating budget support currently does not exist or is inadequate. In many such cases, the needs for ongoing funding is for permanent base budget, and these temporary funds allowed for Academic Affairs to at least meet needs for this year in full or partially. However, most of those operating needs will persist into FY17 and are discussed further in question 2 (b) as major continuing budget challenges.

The current fiscal year temporary resources were reallocated throughout the division including: Enrollment Management (annual recruitment, financial aid, and student systems software and maintenance contracts that are being funded with temporary budget year after year until budget becomes available to support the need on a permanent basis); Arts and Sciences (completion of the Modoc labs and continuation of the maintenance contract for the Nuclear Magnetic Resonance (NMR) device used for instruction); School of Education (annual accreditation fees); WASC (annual fees, mandated travel, and reviewer fees); Faculty and Student Research (Santa Rosa Island Research Center operations and staff support, travel and conference fees, research supplies); Library and Writing Center (support staff, student assistances, and operations); University Experience (Instructional Assistants); Graduate Studies Center (operations); Academic Support (start-up and renovations of Sierra Hall and Aliso Hall); Faculty Recruitment (cost of recruitment advertising and campus interviews, and start-up costs for new faculty including relocation, professional development, and course/classroom start-up); Grant commitments including several supporting STEM programs and students; and Academic Affairs' contribution to a campus Imaging System; among many other uses.

2. *Please provide a description of new growth funds requested in the attached Funding Request Workbook (Attachment 5). Include a summary of any operational risks that CI must work to mitigate over time. Note that new funding for strategic investment is limited, so your summary should provide a clear sense of how your unit intends to minimize risk, maximize service, and if necessary, repurpose existing funds to do so.*
 - a. *Address how your request supports the University's Strategic Plan and the Trustees' Student Success and Completion initiatives.*
 - b. *Discuss any major budget challenges for the division in FY17.*

Description of New Growth Funds

As indicated earlier, this budget has very little new growth, and we are requesting to maintain the essential services that we offer students. Indeed, we are able to fund at our current level thanks to roll-over, temporary dollars, so that this year's budget requests resources to support most of the same needs required in AY 2015-16.

Trustees' student Success and Completion initiatives. Narrative one already addresses how Academic Affairs initiatives and services match the University Strategic Plan. In October, the campus was asked to respond to how we made use of new funding per the trustees' Student Success and Completion initiatives. These initiatives include Tenure Track Faculty Hiring, Enhanced Advising, Bottleneck Solutions, Student Preparation, High Impact Practices, Data-driven Decision Making, and the seventh initiative added by our campus, Infrastructure and

Capacity Building. In Academic Affairs, we have focused on the Chancellor's desire to improve tenure-track density. Additionally, the new funding requested addresses both student preparation and high impact practices, in that the focus is clearly on increasing student capacity for success.

Major Budget Challenges

In 2016-2017 Academic Affairs seeks to accommodate minimum levels of enrollment growth, and to sustain critical functions and services. The division budget is intended to support activities that are essential for the growth and development of our academic programs and the campus in general. These include ensuring availability of courses to current and new students, fulfilling commitments made by the campus to institutionalize initiatives funded through large grants from the U.S. Department of Education, maintaining and strengthening a staff infrastructure that supports academic programs and student success, and responding to unfunded external mandates.

Academic Support Functions – Although CI has been able to substantially increase its enrollment, the staff and other resources needed to support the academic mission have not kept pace with FTES and FTEF growth in recent years. One significant example where CI, as an institution, has not kept pace with the needs of its programs and student population is its lack of a University Registrar. In 2010, CI decided to reallocate the salary line for the university registrar position to other existing staff positions. The university registrar, which Academic Affairs proposes to reestablish in 2016-2017, carries out the mission of the university as the custodian of the institution's records, degrees, courses, records policies and procedures and records privacy by maintaining accuracy, and the integrity and responsive delivery of data. Without a designated university registrar, the institution is vulnerable to loose interpretation of academic policy, federal and state compliance issues, and lapses in academic record integrity. Similarly, CI has an Enrollment Center designed to meet a range of student needs. Unfortunately, resources were never fully budgeted to support and staff the Enrollment Center—forcing the center to open limited hours. Unlike many other operations on campus, each prospective and enrolled student is directly served by the Enrollment Management staff in Admissions, Records, Financial Aid, and Academic Advising. The gap between a growing student population and available staff to appropriately serve students continues to widen at an alarming rate—impacting in longer service lines, slower response time to emails and voicemails, and increasing the number of complaints and student frustration. Lack of staff support has also been highlighted in several recent external academic program reviews. The lack of adequate staff impacts student success and, in the area of lab support, has been identified as an area that could represent safety concerns. Among the existing staff it is important that those with specialized roles and skills have resources to permit them to participate in professional conferences and specialized training opportunities. Although the current budget will not support additional academic advising staffing in the coming year, it is important to note that the ratio of CI students to an academic adviser is 1:1100. According to NACADA, the recommended student to adviser ratio is 1:400.

Support for Faculty Research – CI is fortunate that its faculty is one of the most productive in the CSU system in terms of research and publication. Recruiting and supporting faculty research, particularly in STEM disciplines is costly. Academic Affairs has never been able to budget for

either the start-up packages or development of research space that are essential to recruit STEM faculty. Although tenure track faculty were allocated set travel funding during CI's formative years it has not been possible to fully restore cuts to faculty travel funding that occurred during the recession limiting the ability of faculty to travel to conduct research or present their scholarship at professional meetings. The Santa Rosa Island Research Station has become a key resource for both research and teaching. Due to budget constraints the research station has yet to have a permanent allocation to support the operating costs for this remote facility. Similarly, CI has a number of faculty engaged (or seeking to be engaged) with research involving the unique marine environment of the Channel Islands, development of a significant marine research presence will require access to a vessel.

Undergraduate Studies – Several signature programs that are key elements of CI's student success strategy (including the first and second year experience) have not had a permanent organizational home or a permanent budget to support their operations. These efforts contribute to CI's lack of achievement gap between underrepresented and white students. The institutionalization of previously grant funded programs that provide direct benefit to the retention and success of new CI students require support in the 2016-2017 budget.

Grant Support and Institutionalization – CI has been the beneficiary of multiple federal grants. These grants have contributed to the success of countless students while enabling to CI build its infrastructure for supporting students. Academic Affairs' budget provides for Institutional cost-sharing commitments and overall campus institutionalization of successful grant funded practices. If CI fails to make good-faith efforts to institutionalize successful practices it risks losing future support for major institutional awards. One area where this is of particular concern is the Graduate Studies Center, where two positions were intended to be institutionalized. At present only one of those positions has permanent funding, while the other has been supported by Academic Affairs through the use of temporary allocations. CI's internal practices also complicate the award and administration of grant funds. The decision not to use a set rate in the calculation of benefits reduces CI's competitiveness when applying for these grants, creates unnecessary administrative burdens in planning and administering grants, and creates financial risks for both the institution and the units administering grant funded projects.

Unfunded Mandates – As with other areas of the campus Academic Affairs must provide resources to support functions and costs imposed by the CSU or other outside bodies such as accreditors. These include a shift of library subscription costs previously funded by the CSU, costs mandated by the faculty collective bargaining agreement (e.g., release time for first 2 years, release time for exceptional service to students...). In the School of Education a number of programs are highly regulated at both the state and federal. In AY 2016-17 the California Commission on Teacher Credentialing (CTC) will implement changes in teacher preparation program requirements and accountability that will place further burdens the SOE's resources.

Library Faculty – Despite dramatic growth in student enrollment and demand for services CI has only added three net new tenure track library faculty members (including the recent hire of a faculty director for the Writing and Multiliteracy Center) since the Broome Library opened in 2008. While CI has created an institutional process to set aside resources to hire instructional

faculty, similar efforts are required to respond to the growing deficit in the number of tenure track library faculty and support staff. Given the important role library faculty play in supporting the academic mission of the campus it is important to find ways to reflect their effort in various reports to in ways that properly reflect their form and function.

Non-Tenure Track Faculty Funding (NTTF) – Academic Affairs continues to work with Finance to refine a model for predicting and providing adequate funding for NTTF. Despite the improvements made in CI's ratio of tenure track to temporary faculty, the NTTF will continue to represent the majority of instruction provided to CI students for the near future. As a result, it is necessary to ensure that we have adequate funding for this direct instruction and to plan for all of the contractually mandated assigned time for newly hired tenure track faculty, as well as necessary assignments to support faculty advising and other extra faculty service in support of the campus.

Institutionalization of Student Research – CI is quickly establishing a reputation as a leader within the CSU for its undergraduate research activities. It has managed to do this without permanent funding to support a range of student research projects through the use of temporary funds, student funded projects, and one-time awards. A base of permanent funding will be required to sustain and grow these exceptional efforts.

New Program Startup – As CI seeks to build new academic programs it must provide resources to permit their development. At this time there is no process for providing resources to support the development of new academic programs through advance hires of faculty or other resources for curriculum development. As a result, some new programs have initially struggled as newly hired tenure track faculty arrive just as students enroll in the first semester of the degree program. In the case of proposed engineering program, resources are needed to support the acquisition of equipment and technical staff to develop labs.

Support for Operating Costs – The Division of Academic Affairs encompasses a wide range of units including many with complex operational activities and needs. As the largest campus division, both in terms of organization, personnel, budget and scope of operations, Academic Affairs operates with the smallest percentage of funds available to support general operating needs. In 2015-2016 operating funds represented just 6.5% of the Academic Affairs budget (as compared to 34.2% in Technology and Communications, 19.2% in Business and Financial Affairs, 18.7% in Student Affairs, 17.4% in the Office of the President and 13.2% in University Advancement). While Academic Affairs must, by the nature of its charge require a larger share of its budget for salaries, it must also have adequate resources to support the work of those staff and faculty, as well as the non-salary costs ties to teaching CI students.

3. Considering your strategic plans (particularly if they assume growth) please provide a short summary (1--2 pages at most per direct reporting unit/department) that relates these plans to your current space assignment. You may wish to consider the following questions in your response:
- a. Does your current space inventory meet current programmatic requirements? Or, does the type or quality of the space place any constraints on your ability to meet program requirements? If not, please provide specific quality or space type concerns (location, specific quality concern, etc.).
 - b. Will your unit be able to accommodate your growth plans within existing inventory of space? If additional space will be necessary, please describe the amount, type, or quality of additional space you may need to meet programmatic objectives and growth plans.

Faculty and Student Research Space

One of the greatest challenges facing Academic Affairs is the lack of facilities to support faculty and student research in STEM disciplines. CI is gaining distinction as a leader in undergraduate research and having a faculty in STEM disciplines who are conducting important scholarly research in their fields. CI requires facilities where students and faculty can engage in research activities. As a result of the lack of such spaces CI did not conduct any tenure track searches in Biology and CI's inability to attract tenure track faculty in this (and other STEM fields) may limit its ability to develop programs and accommodate student growth in the sciences.

Faculty and Staff Office Space

In prior years CI has been able to accommodate the growth in tenure track faculty through a combination of opening of new capital projects, minor projects that provided additional office capacity and modest consolidations that resulted in greater efficiency in office use. Assuming that several additional offices can be identified for tenure track hires expected to join the campus in fall 2016, the campus will have effectively used the available supply of offices available for tenure track faculty. In future years there will need to be a greater use (and supply) of shared faculty office spaces, perhaps in innovative designs modeled after the Teaching and Technology Studio (FITS), but regardless of efforts to create more useful shared faculty office spaces, there will remain a need to create additional traditional offices for tenure track faculty. Given the very modest campus enrollment growth planned for 2016-2017 it is likely that non-grant related staff office needs can be accommodated within the division. However, as with faculty offices, the supply of offices available to accommodate staff to maintain and grow academic programs and functions is not adequate to accommodate growth beyond the coming academic year. As the Broome Library seeks to accommodate steadily growing use it no longer has office space to accommodate future growth in librarian or professional staff.

Instructional Facilities

The opening of Sierra Hall in fall 2015 was a significant milestone for academic facilities at CI. It represents the first time that the Anthropology, Computer Science, ESRM and Psychology programs have new lab space designed for their specialized instructional needs. Sierra Hall (and the spaces opened when programs vacated spaces to move into Sierra) also represent a significant addition of campus instructional space capacity. As a result of this project, and the

modest allocation of funded FTES growth for the campus in 2016-2017, there will be sufficient inventory of lecture and lab space for the coming academic year.

As the campus continues to grow, the most immediate need for instructional space will be in Performing Arts were the dance and music programs continue to share a space. Within the next year there will be a need for music to have at least part-time access to a venue for student performance.

Given continuing uncertainty about allocations of funded FTES from the CSU it is difficult to plan when the campus will require additional instructional capacity. However, to accommodate continued growth the campus will require additional capacity in the next several years. One, relatively low cost way to provide this capacity is the development of a state-supported weekend instructional program. Such a program would require campus-wide planning to operate facilities and services, and sufficient lead time to establish a cohort of students for a successful weekend program.

Other Space Needs

CI requires spaces that support the growing student population beyond lecture spaces and labs. The Broome Library already reaches capacity at peak times, while the Writing and Multiliteracy Center is beyond its capacity several weeks of each term. Additional space is required to accommodate archival and special collections already accepted by the University. While the campus has computer labs and study areas that are open to residential students on a 24/7 basis, there are no such facilities available to commuter students, who comprise the majority of CI's student body. Finally, storage for program and administrative materials is required if we wish to more efficiently use space that could be allocated for office use.

4. *Your Funding Request Workbook (question 2 above) may have identified growth plans and, if so, as part of question 1 your unit should have included a description of the funds necessary to support such growth. For this section, please provide specific requests for new initiatives in support of CI's Strategic Plan. Please provide a one-page summary to describe the request, identify how much funding is requested by an initiative, whether temporary or permanent funds are requested, and how the funds would be spent (new positions, systems, etc.).*

The 2016-2017 budget request from the division of Academic Affairs does not contain any new initiatives. Funds requested in this budget are required to support existing levels of student enrollment, coupled with the modest FTES growth currently planned for the 2016-2017 year.

The only area where this budget represents a noticeable increase over current levels of support is in undergraduate research. The request includes resources to allow a group of students to participate in the SCNAS annual conference in Long Beach (SCNAS is organization that promotes diversity in STEM fields and builds mentor relationships to assist aspiring scientists from underrepresented communities), to develop a spring semester interdisciplinary research learning community and to establish a summer research experience to allow students and

faculty to work together on significant research projects across multiple disciplines. These are consistent with CI's strategic priorities of Facilitating Student Success and Providing High Quality Education.

As noted in the response to question 1, the overwhelming majority of items in the Academic Affairs budget are required to support and sustain a range of functions associated with the academic mission of the University. These fall into the following units:

Enrollment Services – Re-establishment of the University Registrar position and maintenance of existing software programs essential to admissions, enrollment and financial aid functions.

Undergraduate Studies – Maintaining existing levels of support for the first and second year experience programs (primarily through the use of temporary funds).

Undergraduate Research – Maintaining existing support for student participation in research with an expansion of support for student summer activities and faculty mentoring opportunities through the use of temporary funds.

School of Education – Covering increased costs for student teacher supervision, staffing to support ECS field placement activities

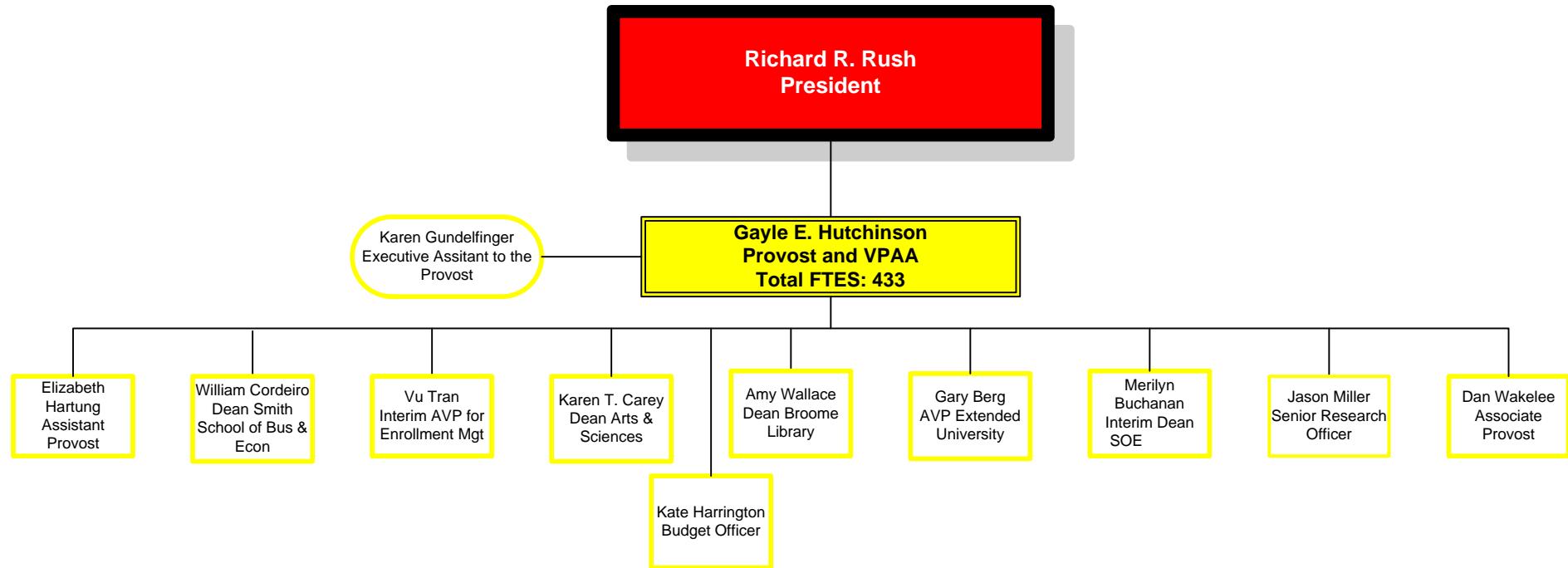
Library – Maintaining existing service levels, covering CSU required increases in subscription costs, support for Writing & Multiliteracy Center to maintain services for growing student population, replacing equipment originally purchased at the opening of the Broome Library in 2008, and adding library staff to support growth since 2008 (when last position was added).

Arts & Sciences – Maintain existing levels of STEM tutoring and other support that were previously grant funded through temporary funds. Provide additional lab and program support for academic programs to meet existing gaps.

5. *Please include a one-page organizational chart for your division to include total FTE employees.*

CSU Channel Islands

Division of Academic Affairs



Fiscal Year 2016/2017 Budget Request Form

PERMANENT REQUEST

Division Academic Affairs

							FY16/17 Requested				
Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification ¹	Job Code	Annual Salary	FTE	Staffing	O&M
P1	-	1.00	NO	RSP: Create position with FY1516 permanent O&M funds allocated to Academic Affairs Dept 898 NOTE: a PERM budget transfer was done to move funds to Dept 811 from Dept 898 in FY1516	<ul style="list-style-type: none"> Having adequate RSP pre-award staffing will attract and retain high quality faculty committed to engaging in research & scholarly activity, providing research opportunities for students. Supports research, which is a proven HIP. Builds CI infrastructure capacity to address increasing submission demand and managing growing compliance risks for accepting public & private grants/contracts. A primary position for seeking, cultivating and stewarding public and private resources. 	Grants Analyst/Pre-Award Specialist (Admin Analyst Exempt I) O&M Dept 898	1038	55200	1.00	55,200	(55,200)
P2	-	0.50	NO	TLI: Create .5 FTE position from FY1516 Permanent O&M in dept 892. NOTE: At the time of initial allocation of budget to the TLI functions, staffing needs had not yet been defined. As the TLI functions have expanded and developed, administrative staff support is now needed to facilitate the program efforts. A permanent budget transfer will be done to move funds within dept 892.	<ul style="list-style-type: none"> Provide support for student persistence toward degree completion and opportunity for timely graduation Hire and support high quality faculty and staff who are committed to the mission of the University Leverage the use of technology. 	Administrative Analyst 1 O&M PERM budget Dept 892	1038	49,200	0.50	24,600	(24,600)
P3	71,000	-	NO	Faculty Promotions and range elevations	Provide High Quality Education	estimated faculty salary increases • Hire and support high quality faculty and staff who are committed to the mission of the University	2360			71,000	

Fiscal Year 2016/2017 Budget Request Form

PERMANENT REQUEST

Division Academic Affairs

FY16/17 REQUEST					FY16/17 Requested						
Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification ¹	Job Code	Annual Salary	FTE	Staffing	O&R
P4	40,165	0.65	NO	Grant commitments for General Fund support to include Project OLAS	Provide High Quality Education • Hire and support high quality faculty and staff who are committed to the mission of the University • Engage undergraduate and graduate students in research and creative activities	University Culture Pathways Activity Director		61,792	0.50	30,896	

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	FY16/17 Requested		FY17/18 Requested		
						Job Code	Annual Salary	FTE	Staffing	O&B
P5	105,000	1.00	YES	<p>Enrollment Management:</p> <p>A University Registrar is needed to ensure the University is in compliance with Title V Education Code, CSU, and University Policy. Currently, the University does not have a University Registrar which is a position expected of all higher education institutions.</p>	<p>Provide High Quality Education</p> <ul style="list-style-type: none"> • Hire and support high quality faculty and staff who are committed to the mission of the University; <p>Realize Our Future</p> <ul style="list-style-type: none"> • Implement collaborative planning and accountability processes; 	University Registrar	3312	105,000	1.00	105,000

Fiscal Year 2016/2017 Budget Request Form

PERMANENT REQUEST

Division Academic Affairs

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification	FY16/17 Requested				
							Job Code	Annual Salary	FTE	Staffing	O&M
P7	353,338	8.26	YES	Arts & Sciences Staffing: Meet lab support needs through increase in time base for lab tech positions from 0.5 FTE to 1.0 FTE; increase one to 12 months. Partially offset increased program support needs with 2 new Program Analyst positions based on increased FTES. Institutionalize several positions in department that are currently grant-funded. Provide support for undergraduate studies (FYE & UNIV)	Facilitate Student Success Provide High Quality Education Realize Our Future Infrastructure and Capacity Building	Lab Techs increase time base to 12 months Lab Techs increase .5 FTE to 1.0 FTE ASC I ASC I - Nursing Clinical Coordinator 0.26 FTE incremental increase to existing MPP position Associate Director for STEM Initiatives/ Partnerships ASC I - UNIV	1615 1615 1035 1035 3318 3318 1035	43,200 43,108 38,400 38,400 60,000 60,000 38,400	- 1.00 4.00 1.00 0.26 1.00 1.00	6,652 40,686 153,600 38,400 15,600 60,000 38,400	
P8	80,850	1.00	YES	Library: Meet current needs for student learning support and accommodate student enrollment growth as per Library long term faculty hiring plan.	Provide High Quality Education	Librarian	2920	80,850	1.00	80,850	
P9	43,000	1.00	YES	Library: Move to base. Library Services Specialist I to accommodate student enrollment growth. Previously funded on a temporary basis. Required to maintain night and weekend circulation as per Library long term staff hiring plan. No new staff since 2008. Contractual change that needs to be accommodated into the library's base budget - Shift Differentials.	Provide High Quality Education	Library Services Specialist I Shift Differential: Library Services Specialist Series 2886, 2887, 2888	2886	40,000	1.00	40,000 3,000	

Fiscal Year 2016/2017 Budget Request Form

PERMANENT REQUEST Division Academic Affairs

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	FY16/17 Requested				
						Job Code	Annual Salary	FTE	Staffing	O&M
P10	70,000	-	NO	Library: This request is for 2 years of price increases in subscription services and data bases used throughout the library. No funds were received to cover the 15/16 price increases of \$32k added to the 16/17 price increases either already contracted or estimated at a 5% price increase \$39k	Provide High Quality Education	Subscriptions				70,000

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	FY16/17 Requested				
						Job Code	Annual Salary	FTE	Staffing	O&M
P11	32,000	1.00	NO	School of Education: Early Childhood Studies Program Support: To assist the Early Childhood Studies program with managing field placements. ECS program is the largest of all SOE programs that requires field placements and clearance checks each semester. The work involves arranging in excess of 60 placements each semester, tracking and checking clearances, and liaising with schools, teachers and supervisors and maintaining data bases.	• Ensure student access, retention, and success • Provide support for student persistence toward degree completion and opportunity for timely graduation • Provide High Quality Education • Hire and support high quality faculty and staff who are committed to the mission of the University Realize Our Future • Build infrastructure capacity	Student Services Professional I	3078	32,000	1.00	32,000

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	FY16/17 Requested				
						Job Code	Annual Salary	FTE	Staffing	O&M
P12	18,000	-	NO	Writing & Multiliteracy Center: Two special consultants working one course equivalent (\$4500/semester per consultant). Accommodate student enrollment growth needs in the areas of student oral and visual presentation.	Provide High Quality Education	Special Consultant	4660			18,000

Fiscal Year 2016/2017 Budget Request Form

PERMANENT REQUEST

Division Academic Affairs

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	FY16/17 Requested				
						Job Code	Annual Salary	FTE	Staffing	O&M
P13	24,000	0.50	NO	Writing & Multiliteracy Center: Increase 0.5 ASA to 1.0 to accommodate student growth over the last 8 years.	Provide High Quality Education	Administrative Support Assistant	1030	48,000	0.50	24,000
Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	FY16/17 Requested				
P14	48,000	1.00	NO	Graduate Studies Center: Conversion of the temporary SSP II position to permanent. GSC provides direct academic, professional and personal support services and career counseling for post baccalaureate and graduate students. The Center operates six days a week with extended weekday hours. In Fall 2015, GSC provided service to 348 students majoring in 37 different CI programs. Activities include holding recruitment sessions for SOE and Extended University graduate programs and advising for graduate school admission; providing graduate writing assistance to improve skills, guidance with thesis writing, and help with admission materials; facilitating a GRE test preparation program; and offering financial aid counseling. Continuation of the services provided by the Center is critical with the Ed.D. program starting in Summer 2016, and for planned stateside Masters programs as they are implemented. WASC accreditation for the Ed.D. was approved based on CI's ability to establish a graduate culture and counseling service.	Facilitate Student Success • Provide University access for students who bring diverse perspectives • Provide advice and for counseling that prepares and supports students' graduate school experiences • Provide support for degree completion and timely graduation • Provide High Quality Education • Hire and support high quality faculty and staff who are committed to the mission of the University Access, Retention & Success • Sustain HSI Status • WASC – Accreditation	Student Services Professional II	3082	48,000	1.00	48,000

Fiscal Year 2016/2017 Budget Request Form

PERMANENT REQUEST

Division Academic Affairs

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	FY16/17 Requested				
						Job Code	Annual Salary	FTE	Staffing	O&M
P15	15,415	0.26	NO	<p>Undergraduate Studies:</p> <p>This incremental budget request is for 0.26 FTE in new funds. New funding will augment an existing position funded at 0.23 FTE to complete a 0.49 FTE position in AY 16-17. This request reflects CI's institutional commitment to institutionalize Project ISLAS and OLAS innovations, and also ensures CI's successful track record of stewarding nearly \$20 million in Title V funding. This position will provide much needed support to the Dir. of HSI Initiatives <u>and</u> the Dir. of University Experience/Undergraduate Studies by creating operational efficiencies and standardization with project/initiative management. This shared position will: (1) assist both Directors with project/initiative management (i.e., across 7 Title V projects & Univ) and with the supervision of 25 professional and student staff, (2) foster collaboration across multiple academic programs and Title V projects at CI and regionally, and (3) build institutional capacity to institutionalize HSI and other HIP innovations within University Studies and other programs. CI's successful HSI funding track record is not common, but points to our strengths as an innovative HSI to develop impactful programming and strategies that facilitate student success and educational equity.</p>	<p>Since 2010, CI's standing as a HSI has resulted in nearly \$20 million in federal funding to support institutional capacity building and student success initiatives that advance the University Strategic Priorities and Board of Trustee Initiatives. Federal and institutional funds were leveraged to: (1) facilitate student success; (2) provide high quality education ; (3) develop innovations that augment bottleneck solutions; (4) increase student preparedness in the region; and (5) pilot and institutionalize integrative high impact practices that increase student retention in the first two years.</p>	HSI Initiatives and UEP Manager	3318	15,415	0.26	15,415

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	FY16/17 Requested				
						Job Code	Annual Salary	FTE	Staffing	O&M
P16	12,000	0.50	NO	<p>Center for Community Engagement:</p> <p>To institutionalize the Community Partner Coordinator as a fully supported campus position. Currently the position is funded partially by campus match and partially by the California Call To Service (CCS) allocation. While this has allowed us to develop and promote a strong set of service-learning programs on campus and the expansion of our community partner networks - it is essential to have programmatic funds available as we grow and expand along with the campus.</p>	<p>Hire and support high quality faculty and staff who are committed to the mission of the University• Build infrastructure capacity reference to strategic plan</p>	Administrative Support Assistant	1032	24,000	0.50	12,000

Fiscal Year 2016/2017 Budget Request Form

PERMANENT REQUEST

Division Academic Affairs

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification	FY16/17 Requested				
							Job Code	Annual Salary	FTE	Staffing	O&M
P17	35,000	1.00	NO	<p>Technology & Innovation Center:</p> <p>An Instructional Designer is needed to continue to support the efforts of our faculty to redesign their courses to improve student outcomes. Currently the support we have for faculty is funded through Technology and Communication and is focused on supporting and enhancing the use of technology in teaching and learning. We need an instructional designer that can support the pedagogical design of courses as we update methods and practices to improve the success of our students. Although this person would work with faculty in the FIT studio, we would need office space or a cubical space for a desk.</p> <p>NOTE: The position has been partially funded in FY1516 with FY1516 permanent O&M funds allocated to dept. 898. A PERM budget transfer was done to move funds to Dept 892 from Dept 898 in FY1516 for partial available funding and the remained is included in this request.</p>	<ul style="list-style-type: none"> Provide support for student persistence toward degree completion and opportunity for timely graduation Hire and support high quality faculty and staff who are committed to the mission of the University. Leverage the use of technology. 	Information Technology Consultant Career Level (Range 2) FY15/16 PERM FUNDING FROM O&M Dept 898 TO Dept 892	420	80,000	1.00	35,000	45,000 (45,000)

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification	FY16/17 Requested				
							Job Code	Annual Salary	FTE	Staffing	O&M
P18	212,500	-	NO	<p>PROVOST/DAA:</p> <p>Increase O&M for total DAA by 10%. Enrollment, faculty and staff growth have far outpaced available operating funds.</p> <p>FY1516 Budget O&M \$2,125,000 10% = \$212,500</p>	Realize Our Future - <ul style="list-style-type: none"> Build infrastructure capacity 	Increase to DAA O&M - 10% of FY1516 budget					212,500

Grand Total - 1 1,247,888 17.67

17.67 1,002,568 245,320
1,247,888

Fiscal Year 2016/2017 Budget Request Form

TEMPORARY REQUEST

Division Academic Affairs

Fiscal Year 2016/2017 Budget Request Form

TEMPORARY REQUEST

Division Academic Affairs

								FY16/17 Requested			
Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification ¹	Job Code	Annual Salary	FTE	Staffing	O&M
T4	50,000	-	NO	Santa Rosa Island Research Station: The research station has no permanent funding to support its basic operating costs. These funds are needed to transport people and materials to a remote location 40 nautical miles from the Ventura Harbor; operate a facility that includes a bunkhouse, lab, 4x4 vehicle, and staff residence; and provide basic communications and programing support for a growing range of CI students, faculty and external agencies that use this resource.	Facilitate Student Success Provide High Quality Education Realize Our Future High Impact Practices Infrastructure and Capacity Building	transport supplies, materials and people purchase and maintenance of research equipment and materials vehicle operation and related costs program support (including student workers) materials and supplies					20,000 10,000 2,500 7,500 10,000
T5	10,000	-	NO	School of Education: Increase in budget for increased mileage for supervisors is needed. The present allocation of \$5,500 for mileage is inadequate to cover current cost. The number of school sites hosting student teaching placements continue to increase further raising the costs for field supervisors' travel mileage. We are obligated to pay mileage in accordance with CBA and CFA policies.	• Infrastructure and Capacity Building • Enhanced Advising to Ensure student access, retention, and success • Augment Bottleneck Solutions Additional number of course sections • Tenure Track Faculty Hiring to Increase tenure track faculty to part-time ratio • Sustain HSI status • Implement assessment processes leading to continuous improvement	Travel					10,000
T6	10,000	-	NO	School of Education: Contractual Services: Stipends are paid to cooperating master teachers who host a student teacher in their classrooms for either one semester or one full academic year. Current Field Placement Office funding does not cover the costs for cooperating teachers. Illustrative is spring semester 2015, there was a shortfall of \$4,700. As the expected numbers of teacher candidates rise, the Field Placement Office will require additional funding from the base budget. The requested increase is \$10,000..	• Student Preparation • Infrastructure and Capacity Building • Implement collaborative planning and accountability processes	Stipends					10,000

Fiscal Year 2016/2017 Budget Request Form

TEMPORARY REQUEST

Division Academic Affairs

							FY16/17 Requested				
Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification	Job Code	Annual Salary	FTE	Staffing	O&M
T8	10,000	-	NO	Accreditation and Continuous Improvement: To accommodate 7 program reviews already scheduled for 2016-2017. Base budget only funds 2 program reviews annually. Temp request but should be considered for move to base budget as CI will experience more than 2 programs per year.	Realize Our Future						10,000

							FY16/17 Requested				
Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification	Job Code	Annual Salary	FTE	Staffing	O&M
T9	3,000	-	NO	Accreditation and Continuous Improvement: Anticipating 2-3 Masters Level Substantive Change requiring WASC review with application fees.	Realize Our Future						3,000

							FY16/17 Requested				
Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification ¹	Job Code	Annual Salary	FTE	Staffing	O&M
T10	40,000	-	NO	Arts & Sciences: Maintenance on instruction equipment. Funded annually from Temp funds out of Provost Reserve.	Facilitate Student Success Provide High Quality Education Realize Our Future Infrastructure and Capacity Building	Annual NMR Maintenance Contract					40,000

Fiscal Year 2016/2017 Budget Request Form

TEMPORARY REQUEST

Division Academic Affairs

							FY16/17 Requested				
Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification	Job Code	Annual Salary	FTE	Staffing	Other
T12	10,000	-	NO	Library: Temp funding request for current staffing level of student assistants required to maintain current levels of service. Funded in 1516 with temp funds.	Facilitate Student Success	Student Assistants	1870	10,000		10,000	

Fiscal Year 2016/2017 Budget Request Form

TEMPORARY REQUEST

Division Academic Affairs

								FY16/17 Requested			
Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification ¹	Job Code	Annual Salary	FTE	Staffing	O&M
T14	58,000	-	NO	<p>Undergraduate Studies:</p> <p>University Experience Associate Instructional Assistants/Peer Mentors: embedded in UNIV 150s-ENGL linked FYE learning communities, leading bi-weekly DIGs (11@\$12/hr/15hrs/32wks). This request is for one more mentor than was funded on temporary funds in AY 15-16, in support of the FYE scale-up that is underway. Students with peer mentors have higher retention rates and a higher GPA during the first year than first time freshman without peer mentors.</p>	<p>Facilitate Student Success</p> <ul style="list-style-type: none"> • Provide a mission-driven education that prepares students for individual success and to become contributing members of society • Provide support for student persistence toward degree completion and opportunity for timely graduation <p>Chancellor's Office Student Success Initiatives: High Impact Practices for Student Retention</p> <p>STM: Additional investment in programs using high-impact practices</p> <p>LTM: Number of students participating in at least one high-quality high-impact practice during their first two years of student</p> <ul style="list-style-type: none"> • Data Driven Decision Making <p>STM: Identification of campus areas of immediate attention that will benefit from additional focused student success efforts</p> <p>LTM: Improved Graduation rates, reduced time to degree, and narrower achievement gaps</p> <ul style="list-style-type: none"> • CSU Academic Sustainability Plan: Measures 5 & 6 Earned Degrees, 4 and 6 year graduation rates; Measure 10 Earned Degrees for freshman and low-income students. <p>FTF who take FYE with peer mentor support outperform those who do not.</p>	<p>Instructional Student Assistant</p>	1150	58,000		58,000	

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TEMPORARY REQUEST

Division Academic Affairs

								FY16/17 Requested					
Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification ¹	Job Code	Annual Salary	FTE	Staffing	O&M		
T15	16,825	-	NO	<p>Undergraduate Studies:</p> <p>Development/oversight of HIP Initiatives (coordination of Mission-based Centers; Undergraduate Research; FYE, SYE and TYE; Learning Communities; Peer Equity and Education Programs or PEEPs; Team Teaching); Administration of Student Academic Success and Retention Initiatives (University Experience; Transfer Success Program under ALAS ALAS; Chancellor's Office Student Success Projects; IRB research projects); institutional relationships with feeder community colleges; GE transition and oversight (with Senate GE Committee), Program Review, Assessment; Support undergraduate learning outcome assessment for academic programs. Position also subsumes most duties of Director of University Experience Program (\$108K in 824 base). A formal Administrator of Undergraduate Studies is needed to oversee the multiple HIP programs and activities emerging across campus that touch students regardless of school/major. For just one example, Learning Communities are a high impact practice that require a lot of administrative leadership and coordination. CI data shows that students in Learning Communities embedded in FYE are 7%-8% more likely to be retained than students not engaged in these HIPs. In FY 15-15, the LCs grew beyond the UEP program into STEM and undergraduate research and Housing linkages, with oversight by the Interim Director of Undergraduate Studies.</p>	<p>Infrastructure and leadership to support University Strategic Priorities:</p> <ul style="list-style-type: none"> Facilitate Student Success <ul style="list-style-type: none"> Provide a mission-driven education that prepares students for individual success and to become contributing members of society Provide support for student persistence toward degree completion and opportunity for timely graduation Infuse integrative approaches, community engagement, multicultural learning, and international perspectives into all aspects of learning Provide High Quality Education Hire and support high quality faculty/staff who are committed to the mission of the University Infuse integrative approaches, community engagement, multicultural learning, and international perspectives into all aspects of learning Engage undergraduate students in research and creative activities Realize Our Future: <ul style="list-style-type: none"> Build infrastructure capacity Chancellor's Office Student Success Initiatives: High Impact Practices for Student Retention STM: Additional investment in programs using high-impart 	<p>Special Consultant</p>				16,825			

								FY16/17 Requested			
Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification	Job Code	Annual Salary	FTE	Staffing	O&M
T16	4,000	-	NO	<p>Undergraduate Studies:</p> <p>Professional development support for UEP Director/UGS MPP and UEP Manager to attend CSU and statewide student success and other meetings.</p>	<p>CI Strategic Initiatives: Provide High Quality Education</p> <ul style="list-style-type: none"> Hire and support high quality faculty and staff who are committed to the mission of the University Realize Our Future Build infrastructure capacity Trustees Student Success 	<p>in-state and other travel</p>					4,000

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TEMPORARY REQUEST

Division Academic Affairs

										FY16/17 Requested				
Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification	Job Code	Annual Salary	FTE	Staffing	Other			
T18	13,860	0.20	NO	<p>Student Research Steering Committee:</p> <p>Project OLAS includes funding for an Administrative Analyst to support the Undergraduate Research component of the grant. We are requesting a 20% cost share to leverage OLAS funding. This allows this position to respond to the needs of student research that are not covered by the OLAS grant. In particular, we want this analyst to 1) support all student research travel regardless of funding stream (IRA, Lottery, Foundation, OLAS, etc.) and 2) to support travel arrangements and logistics for faculty and students to the Santa Rosa Island Research Station.</p>	Facilitate Student Success	Admin Analyst			0.20	13,860				

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TEMPORARY REQUEST

Division Academic Affairs

								FY16/17 Requested					
Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification	Job Code	Annual Salary	FTE	Staffing	O&M		
T19	28,400	-	NO	<p>SACNAS: 2016 Annual National Conference in Long Beach, CA October 2016 SACNAS is a thriving national society of over 20,000 students, scientists, and educators; it is the largest multicultural and multidisciplinary diversity-in-STEM organization in the U.S. SACNAS is dedicated to fostering the success of Chicano/Hispanic, Native American and other scientists in attaining advanced degrees, careers, and positions of leadership in science. The annual national conference features scientific symposia, leadership and professional development sessions, keynote speeches often by Nobel Prize winner and heads of government scientific agencies, and mentoring and networking opportunities. CI students benefit from exposure to latest research, presenting their research, networking, and seeing their future possibilities in the distinguished scientists surrounding them. Past student attendees have left with leads for paid summer research opportunities, new mentors, Ph.D. advisors, and burgeoning confidence and aspirations. CI itself benefits from the participation of faculty and administrators: from their scientific and professional growth and their experiencing a powerful cross-level mentoring environment in which all cultures and communities are embraced. CI's participation in SACNAS gives us credibility not only with our own students but with potential future colleagues – learning from SACNAS helps us serve our students better now and diversify our faculty and administration in the future.</p> <p>This conference moves around the country, its 2016 location provides us the great opportunity to send a large contingent to bring back the benefits to CI.</p>	<p>University Strategic Priorities: Facilitate Student Success</p> <ul style="list-style-type: none"> • Provide University access to students who bring diverse perspectives • Provide a mission-driven education that prepares students for individual success and to become contributing members of society • Provide support for student persistence toward degree completion and opportunity for timely graduation • Infuse integrative approaches, community engagement, multicultural learning, and international perspectives into all aspects of learning <p>Provide High Quality Education</p> <ul style="list-style-type: none"> • Hire and support high quality faculty and staff who are committed to the mission of the University • Infuse integrative approaches, community engagement, multicultural learning, and international perspectives into all aspects of learning • Engage undergraduate and graduate students in research and creative activities <p>CSU Student Success and Completion Initiatives</p> <ul style="list-style-type: none"> 1) Tenure Track Faculty Hiring 5) High Impact Practices for Student Retention 	<p>Conference Registration and Memberships for 25 students and 10 faculty</p> <p>*Student SACNAS annual memberships: 25 @ \$15 Student member conference registration: 25 @ \$375 Professional/non-member/early-bird conference reg: 10 @ \$645 Total estimated reg'n & memberships: \$16,050</p> <p>Lodging: rates per night (total of 3 nights) Per student (2 per room): 25 @ \$115 Per faculty/staff/administrator: 10 @ \$230 Total estimated lodging cost of \$15,525</p> <p>Transportation Least expensive local parking garage: \$16/24 hours; \$1,069 *Mileage costs estimate: \$1,895 Total estimate transportation costs: \$2,965</p> <p>Total Actual Costs: \$34,690 less other funding = \$28,419</p> <p>* Costs sharing (costs borne by students/ programs/other) Additional Cost Sharing: LSAMP will provide \$4000 in funding if this request is granted.</p> <p>Please note: The timing of this conference does not allow the possibility of using SRSC or lottery funding for student conference travel.</p>							

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TEMPORARY REQUEST

Division Academic Affairs

							FY16/17 Requested				
Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification ¹	Job Code	Annual Salary	FTE	Staffing	Other
T20	118,000	-	NO	Arts & Sciences: Maintain existing levels of support for STEM tutoring and other support currently funded through HIS grants across A&S.	Facilitate Student Success Provide High Quality Education Realize Our Future Infrastructure and Capacity Building Enhanced Advising	Student Assistant support				118,000	

Fiscal Year 2016/2017 Budget Request Form

TEMPORARY REQUEST

Division Academic Affairs

										FY16/17 Requested					
Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification	Job Code	Annual Salary	FTE	Staffing	Other				
T22	2,400	-	NO	Writing & Multiliteracy Center: Faculty travel and student travel to tutoring conferences. Previously paid on one-time.	Facilitate Student Success • Provide University access to students who bring diverse perspectives • Provide a mission-driven education that prepares students for individual success and to become contributing members of society • Provide support for student persistence toward degree completion and opportunity for timely graduation • Infuse integrative approaches, community engagement, multicultural learning, and international perspectives into all	In-State Travel						2,400			
T23	2,500	-	NO	Writing & Multiliteracy Center: Supplies and services funding not sufficient for current needs. Last year funded on one-time.	Realize Our Future • Build infrastructure capacity	Supplies & Services						2,500			
T24	50,000	-	NO	Library: After 8 years we need to repair and replace some exhibit cases. Replenish book and media processing supplies in use since opening of Broome Library in 2008. Replace blinds at circulation & put in blinds in 3 classroom spaces. Current blinds still let through blinding light in late afternoon early evening. After 8 years we need to replace specialized circulation equipment.	Realize Our Future • Build infrastructure capacity	DETAILS: Description/Classification ¹	Job Code	Annual Salary	FTE	Staffing	Other	50,000			

Fiscal Year 2016/2017 Budget Request Form

TEMPORARY REQUEST

Division Academic Affairs

Fiscal Year 2016/2017 Budget Request Form

TEMPORARY REQUEST

Division Academic Affairs

					FY16/17 Requested						
Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification	Job Code	Annual Salary	FTE	Staffing	O&B
T28	5,400	-	NO	Library: In-state travel to represent CI at CSU meetings, provide travel to technical workshops and conferences related to library operations.	Realize Our Future • Build infrastructure capacity	Travel					5,400

								FY16/17 Requested				
Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification		Job Code	Annual Salary	FTE	Staffing	O&G
T29	6,200	-	NO	Library: Training and workshop fees for technical workshops and conferences related to library operations.	Realize Our Future • Build infrastructure capacity	Training and Workshops						6,200

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TEMPORARY REQUEST

Division Academic Affairs

								FY16/17 Requested			
Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Metric and Measures	DETAILS: Description/Classification	Job Code	Annual Salary	FTE	Staffing	O&M
T31	50,000	-	NO	Faculty Recruitment: Based on average/tenure-track hire of \$5k request for faculty hiring costs in AY17.	Provide High Quality Education • Hire and support high quality faculty and staff who are committed to the mission of the University	Supplies and Services					50,000

Grand Total - (976,694 **1.20**

1.20 571,944 404,750
976,694

Channel Islands Strategic Plan
<u>University Strategic Priorities:</u>
Facilitate Student Success
<ul style="list-style-type: none"> • Provide University access to students who bring diverse perspectives • Provide a mission-driven education that prepares students for individual success and to become contributing members of society • Provide support for student persistence toward degree completion and opportunity for timely graduation • Infuse integrative approaches, community engagement, multicultural learning, and international perspectives into all aspects of learning
Provide High Quality Education
<ul style="list-style-type: none"> • Hire and support high quality faculty and staff who are committed to the mission of the University • Infuse integrative approaches, community engagement, multicultural learning, and international perspectives into all aspects of learning • Engage undergraduate and graduate students in research and creative activities
Realize Our Future
<ul style="list-style-type: none"> • Build infrastructure capacity • Seek, cultivate, and steward resources both public and private • Leverage the use of technology • Implement collaborative planning and accountability processes
Board of Trustee Initiatives
Student Success Initiatives
Tenure Track Faculty Hiring
STM: Number of new Tenure/Tenure-Track searches to be conducted as a result of this funding, and in which departments
LTM: Increases in tenure/Tenure-Track, relative to 2015-16 base year
Enhanced Advising
STM: Number of new professional advisors and/or faculty who do advising
LTM: Reduction in units and time to degree relative to the 2015-16 base year
Augment Bottleneck Solutions
STM: Additional number of course sections (online, in person or hybrid) you will address and in which subject areas
LTM: Reduction in number of lower-division units earned by upper-division students, relative to the 2015-16 base year
Student Preparation
STM: Additional Investment in Summer Bridge, Early Start, or Extended Early Start Programs at CI whether in English, math or both, and which students the investments are expected to benefit
LTM: Reduction in portion of students who begin fall term of the freshman year needing pre-college coursework in English and math
High Impact Practices for Student Retention
STM: Additional investment in programs using high-impact practices
LTM: Number of students participating in at least one high-quality high-impact practice during their first two years of student
Data Driven Decision Making
STM: Identification of campus areas of immediate attention that will benefit from additional focused student success efforts
LTM: Improved Graduation rates, reduced time to degree, and narrower achievement gaps
Infrastructure and Capacity Building