



Channel Islands

.CALIFORNIA STATE UNIVERSITY

LEARNING THROUGH EXPERIENCE INITIATIVE

2016/2017 Budget Request

GENERAL OPERATING	Permanent	Temporary	Total
New Benefitted Position	3.00	-	3.00
Salaries & Wages	189,000	-	189,000
Salary Adjustments			-
Operating & Maintenance	42,970	-	42,970
TOTAL GENERAL OPERATING REQUEST	231,970	-	231,970

Supplemental Question 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.

The Learning Through Experience Initiative will add an additional three permanent staff members. Of these staff members, the Director will require a private office, while the other two may utilize a shared workspace.

Supplemental Question 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 DSA is proposing two new initiatives for the 2016-17FY, Learning Through Experience and Underrepresented Students Initiatives.

Learning Through Experience

As a Presidential Priority, Learning through Experience (LTE) serves as a connecting resource between the areas responsible for employment/internships, student research, and community engagement. There are five objectives of the LTE initiative, all of which align with CI's strategic priorities:

- Objective 1: Provide a central point of contact for students, alumni, faculty, and community partners to engage in employment, research, and community engagement activities with CI. (CI Strategic Priority Alignment: IB, IIIB, IIIC.)
- Objective 2: Facilitate exchange of information with faculty, students, alumni, and community partners regarding LTE opportunities at CI (e.g. student research, employment/internships/community engagement). (CI Strategic Priority Alignment: IB, IIB, IIC, IIIB, IIID.)
- Objective 3: Serve local and regional community workforce development needs. (CI Strategic Priority Alignment: IIIA, IIIC.)
- Objective 4: Establish community partnerships to support the development of increased jobs, internships, and research opportunities. (CI Strategic Priority Alignment: IIIA, IIIB, IIIC, IIID.)
- Objective 5: Develop and manage strategic planning, budget, facilities, and comprehensive assessment for LTE. (CI Strategic Priority Alignment: IIIA, IIIC, IIID.)

As a new initiative, the allocation of staff resources are necessary to support cross-campus collaboration on the development of several initiatives which support the success of the LTE program. This new initiative will require three permanent staff positions for the 2016-17FY: Director of LTE (\$90,000), LTE Internship Coordinator (\$53,000), and LTE Career Counselor & Employer Relations Specialist (\$46,000), for a total of \$189,000 in permanent staff funding, plus benefits. The LTE initiative will also require operational dollars to support the continued functioning of the program (totaling \$42,970). Operational dollars will fund: technology software, office equipment, office supplies, travel for site visits and employer meetings, advertising and promo publications, printing and copier usage, telephone usage, and professional association membership dues and fees.