

Fiscal Year 2015/2016 Budget Request Form

PERMANENT REQUEST - REVISED 4/22/15

Division/Unit Name: Division of Academic Affairs
 Primary Contact Person: Kate Harrington

Request Summary

Grand Total Requested	526,206
Total Number of Positions Requested	4.75

Notes:

- 1) Complete only *one form per division*
- 2) Do not remove formulas

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
1	33,945	-	No	<p>Enrollment Management: The following two recruitment systems have been funded annually using temporary fund. These critical student recruitment systems are essential to admissions recruitment and prospect communication. The total request is the annual contract renewals cost as committed by Admissions & Recruitment. Hobson's (\$19,600) & College Week Live (\$14,345).</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 support for student persistence toward degree completion and opportunity for timely graduation <p>Realize Our Future</p> <ul style="list-style-type: none"> • Leverage the use of technology <p>Academic Affairs Strategic Priorities: • Access, Retention & Success • Sustain HSI Status</p>

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
2	48,000	1.00	No	<p>Teaching and Learning Innovation: Original requests for two positions included an Instructional Designer at 100% at \$4,000/month for 12 months on an annual basis and a half-position Budget Analyst, classified as an Administration Analyst at 50% for \$2,083/month for 12 months, totaling \$25,000 on an annual basis. Other than the director position, IT is currently providing 100% of the support for the T&L Innovations team (Kristi O'Neil, Michelle Pacansky-Brock, Michael McGarry and Jaimie Hoffman). The School of Education is currently providing administrative and budget support. This revised request is for the Instructional Designer position, acknowledging the need to provide support for what is an academic innovation.</p>	<p>University Strategic Priorities: Facilitate Student Success</p> <ul style="list-style-type: none"> • Provide University access to students who bring diverse perspectives <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 <p>Realize Our Future</p> <ul style="list-style-type: none"> • Build infrastructure capacity • Leverage the use of technology <p>Academic Affairs Strategic Priorities: • Increase Professional Development</p>

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
3	59,514	1.00	No	<p>Research & Sponsored Programs: Administrative Analyst I. Pre- and post-award support. To meet the needs created by new internal and external mandates on RSP, and to move the staffing levels to be comparable to 2013-2014, we request an Administrative Analyst (classification code 1038) who will provide support relating to human resources (e.g., fringe benefits), budgets, and budget modification.</p>	<p>University Strategic Priorities: Facilitate Student Success</p> <ul style="list-style-type: none"> • Provide support for student persistence toward degree completion and opportunity for timely graduation <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 • Engage undergraduate and graduate students in research and creative activities <p>Realize Our Future</p> <ul style="list-style-type: none"> • Build infrastructure capacity • Seek, cultivate, and steward resources both public and private <p>Academic Affairs Strategic Priorities: • Sustain HSI Status • Foster Research (including Undergraduate & Graduate)</p>

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
4	98,537	0.75	No	<p>Arts & Sciences:</p>	<p>University Strategic Priorities:</p>

<p>Staff: Increase the timebase of 2 lab technicians from 11 month to 12 month. One position is funded 25% on campus partners and needs to be 100% general funds. The other position is currently 0.5 FTE, we are requesting this position be increased to 1.0 FTE to meet the ever increasing demands of the science labs.</p> <p>Special Consultants: Stipends for faculty teaching English Composition Classes and for Summer Chairs.</p> <p>Operations: Budget for recently developed Health Sciences program.</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>Provide High Quality Education</p> <ul style="list-style-type: none"> • Infuse integrative approaches, community engagement, multicultural learning, and international perspectives into all aspects of learning <p><u>Academic Affairs Strategic Priorities:</u></p> <ul style="list-style-type: none"> • Access, Retention & Success • 1st & 2nd Year Experience
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Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
5	95,700	2.00	No	<p>Library & Writing Center:</p> <p>Staff: Library Services Specialist I (Weekend Circulation Position) and Library Services Specialist II (Evening Circulation Coordinator/Systems Position).</p> <p>Student Assistants: Due to the decrease in student assistant funding, we have not been able to hire student assistants during the summer. Tasks such as shifting of materials (donations and new materials added to current collection) and dusting of the shelves and collection have been on hold. In addition, the Islas grant covers \$9,216 of the Writing Center's Instructional Student Assistant pay and is soon to end. Requesting funds to be institutionalized plus additional budget to meet the needs of the Writing Center.</p> <p>Operations: Travel for professional development for the Library and Writing Center and Supplies for the Writing Center.</p>	<p><u>University Strategic Priorities:</u></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>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><u>Academic Affairs Strategic Priorities:</u></p> <ul style="list-style-type: none"> • Access, Retention & Success • 1st & 2nd Year Experience • Foster Research (including Undergraduate & Graduate) <p>Engage the campus community (students, faculty and staff) and the community at-large in the development of unique collections that are used to further student and faculty research. Student access, retention, and success & STEM. Meet the burgeoning need for information literacy sessions both on-campus and off campus. Maintain services, programs, outreach, and interdisciplinary program work at the level we are known to provide.</p>

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
6	38,400	-	No	<p>University Studies:</p> <p>University Experience Associate Instructional Assistants: UEs are embedded in ten UNIV 150s-ENGL linked FYE learning communities, leading 4 bi-weekly Dolphin Interest Groups that further instruct new students in the university culture and resources available to them. Having student/peer assistants is another proven High Impact Practice (10@\$12/hr/10hrs/32wks).</p>	<p>University Strategic Priorities:</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>Provide High Quality Education</p> <ul style="list-style-type: none"> • Infuse integrative approaches, community engagement, multicultural learning, and international perspectives into all aspects of learning <p>Academic Affairs Strategic Priorities:</p> <ul style="list-style-type: none"> • Access, Retention & Success • Sustain HSI Status • 1st & 2nd Year Experience <p>High Impact Practices such as undergraduate research, interdisciplinary learning, First Year Experience seminars, peer mentors/DIGs, and learning communities are known to have a bigger impact on underrepresented and first gen students and "provide support for student persistence toward degree completion and timely graduation" (1); "infuse integrative approaches, community engagement, multicultural learning, and international perspectives in all aspects of learning" (2); and "engage undergraduate . . . students in research and creative activities."</p>

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
7	20,000	-	No	<p>Santa Rosa Island Research Station:</p> <p>The operating budget for the Santa Rosa Island Research Station is currently in the temporary budget and needs to be recognized as an ongoing permanent commitment of CI. The Santa Rosa Island Research Station operating budget provides resources for the basic operating needs of the facility. These include facility repair, propane and related utilities, supplies and materials, on-island student assistant support for facility operation, and transportation (including supplies to the island and on-island transportation). The facility opened and had limited activity in fall 2013. In the 2014 calendar year the facility recorded over 2,500 visitor days involving faculty and student research, instruction, and service activities.</p>	<p>University Strategic Priorities:</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>Provide High Quality Education</p> <ul style="list-style-type: none"> • 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>Realize Our Future</p> <ul style="list-style-type: none"> • Seek, cultivate, and steward resources both public and private <p>Academic Affairs Strategic Priorities:</p> <ul style="list-style-type: none"> • STEM • Environmental Sustainability • Foster Research (including Undergraduate & Graduate)

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
8	51,000	-	No	<p>WASC & Continuous Improvement:</p> <p>TRAVEL IN STATE: \$16,000 - Program Reviewer Travel (16 reviewers @ \$1,000 each). (This year there will be 8 external visits for program review.)</p> <p>HONORARIUM FEES: \$9,000 - Increase Program Reviewer Honorarium Fees (\$9,000.) (This year there will be 8 external visits for program review.)</p> <p>WASC ANNUAL FEES: \$18,000 stable with small increases.</p> <p>CONFERENCE: \$8,000 - WASC & AACU Capacity Conferences. Increase program/faculty capacity in assessment as noted in fiscal policies memo.</p>	<p>University Strategic Priorities:</p> <p>Realize Our Future</p> <ul style="list-style-type: none"> • Build infrastructure capacity • Implement collaborative planning and accountability processes <p>Academic Affairs Strategic Priorities:</p> <ul style="list-style-type: none"> • WASC – Reaccreditation • Assessment & Continuous Improvement

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
9	4,150	-	No	<p>School of Education: Requests are to pay for the new annual accreditation fees to the California Commission on Teacher Credentialing (CTC).</p>	<p>University Strategic Priorities: 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>Academic Affairs Strategic Priorities: Access, Retention & Success</p> <ul style="list-style-type: none"> • WASC – Reaccreditation

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
10	10,000	-	No	<p>Graduate Studies Center: Summary: Through Project Vista, CI created a Graduate Studies Center (GSC). The GSC in El Dorado provides direct services for post baccalaureate students and faculty since that time. U.S. Department of Education funds provided for building renovation, staff salaries and benefits, equipment, supplies, and wages for student assistants. This budget request is for CI to ensure a lasting effect of federal investment in our graduate culture and to deliver on the institution-strengthening promise. CI currently offers 4 credential programs and and 1 master’s program stateside, and five masters programs via Extended University. Graduate programs currently under development and or approved but not yet open to students have been supported with the assurance of access to GSC supports in implementing those programs. The budget request is for \$10,000 of operating expenses for supplies, equipment or travel.</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 <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>Academic Affairs Strategic Priorities: Access, Retention & Success</p> <ul style="list-style-type: none"> • Sustain HSI Status <p>Improved services for post-bac students is arguably correlated with the 18% growth in our post-bac population since 2011 and with the 400% increase in post-bac students who identify as Latina/o. Institutionalizing the GSC continues services to promote post baccalaureate opportunities for under-represented minority students.</p>

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
11	66,960	-	No	<p>University Studies:</p> <p>1) Faculty Special Consulting Stipend for development/oversight of High Impact Practices (HIP) Initiatives (FYE, SYE and TYE; Learning Communities; Peer Mentor Programs; Team Teaching); Administration of Student Academic Success and Retention Initiatives (Transfer Success Center (ALAS); Early Start; CO Student Success Projects; IRB research projects); relationships with feeder community colleges; GE transition (with Senate GE Committee), Program Review, Assessment; Support undergraduate learning outcome assessment for academic programs (\$18,000).</p> <p>2) UNIV: 6 WTUs to coordinate UNIV scheduling (\$10,740).</p> <p>3) SPIRaL: 18 WTUs for SPIRaL courses (3 WTUs per course to be split between faculty team (\$32,220).</p>	<p>University Strategic Priorities:</p> <p>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 <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><u>Academic Affairs Strategic Priorities:</u></p> <ul style="list-style-type: none"> • Access, Retention & Success • STEM • Sustain HSI Status • 1st & 2nd Year Experience • Foster Research (including Undergraduate & Graduate) <p>High Impact Practices such as undergraduate research and interdisciplinary are known to have a bigger impact on underrepresented and first gen students and "provide support for student persistence toward degree completion and timely graduation" (1); "infuse integrative approaches, community engagement, multicultural learning, and international perspectives in all aspects of learning" (2); and "engage undergraduate . . . students in research and creative activities."</p>

Grand Total - General Fund (GD901) 526,206 4.75

Fiscal Year 2015/2016 Budget Request Form

PERMANENT REQUEST

Division/Unit Name: Extended University (Funds TH901/TH910)
 Primary Contact Person: Judi Le

Request Summary

Grand Total Requested	\$	233,667
Total Number of Positions Requested		4.25

Notes:

- 1) Complete only *one form per division*
- 2) Do not remove formulas

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
1	233,667	4.25	Yes	<p>Assistant Director, International Programs (MPP) TH901: To provide leadership and direction concerning admissions to the International Programs office. Oversees GE and graduation requirements to Extended University undergraduate programs. EU Office Staff (ASA) TH901: To provide additional customer service and front office support due to increase in number of programs, walk in traffic, student phone calls and other clerical duties. Osher Analyst (AAS) TH910: To increase the current proposed position (.75 FTE) to 1.0 FTE due to increased needs of the Osher programs. EU Manager (MPP) TH901: To provide leadership, planning, and project coordination at the Santa Barbara/Goleta campus. Program support (ASC II) TH901: To provide a full range of faculty support functions including ordering books, entering classes, travel reimbursement, and other duties.</p>	<p>University Strategic Priorities:</p> <p>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 <p>Provide High Quality Education</p> <ul style="list-style-type: none"> • Infuse integrative approaches, community engagement, multicultural learning, and international perspectives into all aspects of learning <p>Realize Our Future</p> <ul style="list-style-type: none"> • Build infrastructure capacity <p>Academic Affairs Strategic Priorities:</p> <ul style="list-style-type: none"> • Access, Retention & Success • Integrate Mission Centers • Increase Internationalization

Grand Total - Extended University (TH901/TH910) 233,667 4.25

Grand Total General Fund and Extended University 759,873 9.00

Fiscal Year 2015/2016 Budget Request Form

TEMPORARY REQUEST - REVISED 4/22/15

Division/Unit Name: Division of Academic Affairs
 Primary Contact Person: Kate Harrington

Request Summary

Grand Total Requested	\$ 423,490
Total Number of Positions Requested	-

Notes:

- 1) Complete only one form per division
- 2) Do not remove formulas

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
1	37,690	-	No	<p>Enrollment Management: The three financial aid software applications (AcademicWorks, BorrowerConnect and Financial Aid TV) are critical to administering and supporting students. In previous years, these items have been temporary funded due to the lack of permanent resources.</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 support for student persistence toward degree completion and opportunity for timely graduation <p>Realize Our Future</p> <ul style="list-style-type: none"> • Leverage the use of technology <p>Academic Affairs Strategic Priorities: • Access, Retention & Success • Sustain HSI Status</p>

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
2	16,000	-	No	<p>Enrollment Management: As part of the Reducing Bottlenecks and Improving Student Success initiative from the Chancellor's Office, Channel Islands was awarded one year of license fees for the product College Scheduler. In order to re-new the license ever year, Student Systems needs \$16,000. The product helps students with class schedule selection and provides program chairs with course demand.</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 support for student persistence toward degree completion and opportunity for timely graduation <p>Realize Our Future</p> <ul style="list-style-type: none"> • Leverage the use of technology <p>Academic Affairs Strategic Priorities: • Access, Retention & Success • Sustain HSI Status</p> <p>University Strategic Priorities: • Sustain HSI Status</p>

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
3	30,000	-	No	<p>Santa Rosa Island Research Station:</p> <p>The operating budget for the Santa Rosa Island Research Station is currently in the temporary budget and needs to be recognized as an ongoing permanent commitment of CI. In this request, \$20,000 has been requested as permanent budget and \$30,000 is requested again in temporary funds. The Santa Rosa Island Research Station operating budget provides resources for the basic operating needs of the facility. These include facility repair, propane and related utilities, supplies and materials, on-island student assistant support for facility operation, and transportation (including supplies to the island and on-island transportation). The facility opened and had limited activity in fall 2013. In the 2014 calendar year the facility recorded over 2,500 visitor days involving faculty and student research, instruction, and service activities.</p>	<p>University Strategic Priorities:</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>Provide High Quality Education</p> <ul style="list-style-type: none"> • 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>Realize Our Future</p> <ul style="list-style-type: none"> • Seek, cultivate, and steward resources both public and private <p>Academic Affairs Strategic Priorities:</p> <ul style="list-style-type: none"> • STEM • Environmental Sustainability • Foster Research (including Undergraduate & Graduate)

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
4	30,000	-	No	<p>Academic Support:</p> <p>Sierra Hall will open for the fall 2015 semester and three renovated labs in Aliso Hall will be complete in spring 2016. All 19 labs in the Sierra will require setup and materials (as will the three labs in Aliso). Three of the programs moving into Sierra have no technical support staff to assist with this process. Student workers will be required to assist with this setup.</p>	<p>University Strategic Priorities:</p> <p>Provide High Quality Education</p> <p>Realize Our Future</p> <ul style="list-style-type: none"> • Build infrastructure capacity <p>Academic Affairs Strategic Priorities:</p> <ul style="list-style-type: none"> • STEM • Foster Research (including Undergraduate & Graduate) <p>Preparing Sierra Hall classrooms and labs for operation is tied to CI's basic mission of delivering high quality instruction.</p>

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5	26,600	-	No	<p>Division of Academic Affairs:</p> <p>New tenure track faculty to begin in academic year 2015-16 have negotiated start-up packages to cover the cost of some or all of the following: relocation, professional development, and funds to develop their curriculum and/or labs. Several faculty that started in previous academic years had negotiated multi-year start-up packages. These are all obligations that must be honored on a temporary basis.</p>	<p>University Strategic Priorities:</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 • 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>Realize Our Future</p> <ul style="list-style-type: none"> • Build infrastructure capacity <p>Academic Affairs Strategic Priorities:</p>

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
6	140,000	-	No	<p>Arts & Sciences:</p> <p>In 13/14 we started building out 2 Tuff Sheds as science labs. These were part of commitments made when new faculty were hired and need to be completed.</p> <p>Service Contract for the Nuclear Magnetic Resonance (NMR) unit needs to be maintained in order to keep this equipment operating.</p>	<p>University Strategic Priorities:</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 • Engage undergraduate and graduate students in research and creative activities <p>Realize Our Future</p> <ul style="list-style-type: none"> • Build infrastructure capacity <p>Academic Affairs Strategic Priorities:</p> <ul style="list-style-type: none"> • STEM • Community College Collaboration • Foster Research (including Undergraduate & Graduate)

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
7	30,700	-	No	<p>Division of Academic Affairs:</p> <p>To date, there are several grants for which the campus has made commitments to provide direct or matching support associated with several grants that have other been awarded to date and will continue in FY1516 or which are pending award status. Budget is needed to provide the Division of Academic Affairs with the fiscal capacity to meet those commitments.</p>	<p>University Strategic Priorities:</p> <p>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 <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 • Engage undergraduate and graduate students in research and creative activities <p>Realize Our Future</p> <ul style="list-style-type: none"> • Build infrastructure capacity • Seek, cultivate, and steward resources both public and private <p>Academic Affairs Strategic Priorities:</p> <ul style="list-style-type: none"> • Access, Retention & Success • STEM • Sustain HSI Status • 1st & 2nd Year Experience • Community College Collaboration • Foster Research (including Undergraduate & Graduate) • Increase Professional Development

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
8	1,500	-	No	<p>Academic Senate:</p> <p>Travel funds for increased participation in statewide activities (Academic Senate chairs now meet in N. California 1x per year).</p>	<p>University Strategic Priorities:</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

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
9	50,000	-	No	<p>Academic Programs & Planning:</p> <p>The current curriculum process no longer effectively manages the flow of information about curriculum proposals. Instead of relying on the routing of extensive paper files for course and curriculum proposals for multiple levels of review and approval, CI needs to adopt a modern electronic system that will speed the flow of materials and avoid frustrating backlogs. The Curriculum Committee is currently evaluating alternative systems to meet this need.</p>	<p>University Strategic Priorities:</p> <p>Realize Our Future</p> <ul style="list-style-type: none"> • Build infrastructure capacity • Leverage the use of technology <p>Academic Affairs Strategic Priorities:</p> <ul style="list-style-type: none"> • Assessment & Continuous Improvement • Comprehensive GE

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10	8,000	-	No	<p>School of Education:</p> <p>In order for School of Education to continue providing the most relevant and current training to our student teachers regarding digital methodology in the classroom and the use of iPads and other devices, we are in need of replacing iPads that are currently being housed in our iPad lab or being used by supervisors, tenured track faculty members, and staff.</p>	<p>University Strategic Priorities:</p> <p>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 <p>Realize Our Future</p> <ul style="list-style-type: none"> • Leverage the use of technology <p>Academic Affairs Strategic Priorities:</p> <ul style="list-style-type: none"> • Access, Retention & Success

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
11	3,000	-	No	<p>WASC & Continuous Improvement:</p> <p>CONTRACTUAL SERVICES - \$3,000 WASC Substantive Change Fees.</p>	<p>University Strategic Priorities:</p> <p>Facilitate Student Success</p> <ul style="list-style-type: none"> • Provide University access to students who bring diverse perspectives <p>Provide High Quality Education</p> <ul style="list-style-type: none"> • Infuse integrative approaches, community engagement, multicultural learning, and international perspectives into all aspects of learning <p>Realize Our Future</p> <ul style="list-style-type: none"> • Implement collaborative planning and accountability processes <p>Academic Affairs Strategic Priorities:</p> <ul style="list-style-type: none"> • WASC – Reaccreditation

Priority	Amount Requested	Number of Positions Needed (if applicable)	Space Needed?	Narrative	Link to Strategic Plan
12	50,000	-	No	<p>Research & Sponsored Programs:</p> <p>Student Travel: This funding to support students presenting their research at conferences. As of Nov. 20 in AY '14-15, the SRSC received over \$43,000.00 in funding requests. Noting our growth rate, it is reasonable to expect the requests for funding to grow. These awards are allocated across disciplines, to all levels of graduate and undergraduate studies, and is collected, preserved, and shared via the library for assessment.</p> <p>Supplies: In support of student research, a supply budget is needed. Such purchases may include: software, research-specific equipment (e.g., a 3-D printer), and materials as required by the specific research being conducted.</p>	<p>University Strategic Priorities:</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>Provide High Quality Education</p> <ul style="list-style-type: none"> • 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

Grand Total 423,490 -