



CSU Channel Islands
2018-19 Resource Allocation and Strategic Budget Request
Narrative Proposal

PROJECT TITLE: *Increase Online Learning Options*
Division: AA
College/Department:
Prepared by: Jill Leafstedt/Kirk England
Amount Requested
Check all that apply: *(Indicate \$ fund request)*
Operations Budget Request: \$____
X- SI Set Aside
Grant/Other new revenue \$_____
Other: *Please describe (e.g. Carry forward, Salary Savings, Process Improvement) \$*_____
X-One-time \$40.7K **X-Permanent \$70k (does not include benefits)**

PROPOSAL SUMMARY:

The online learning proposal aims to increase online course offerings at CI with a focus on providing choice in course modality for students. We recommend increasing online offerings for courses that have more than one section with one or more sections being redesigned as an online offering. Students are then able to choose the modality that works for their learning needs and schedules. This proposal will meet two objectives. First, it will reduce the rate at which we need to build new classrooms. The addition of five online courses per semester frees up one class space during the core of the academic day (9-4:15). Second, it will improve students' time to graduation by providing them with a choice in course modality. According to research by James, Swan & Daston (2016) and our own CI student voices, having an online option will allow students to enroll in additional courses despite the complexity of their personal lives. This also aligns with our effort to have students take 15 units per semester. In order to effectively support students that are not on campus daily, we will need to improve our online student support services such as tutoring, counseling, etc.

SUPPORT FOR UNIVERSITY MISSION AND STRATEGIC PLAN/PRIORITIZATION:

Describe how this proposal supports the university mission and strategic plan. If applicable, please identify the specific goals and strategies identified the strategic plan and /or how program prioritization has informed this strategic budget request.
The university strategic plan can be found at:
<https://www.csuci.edu/president/initiatives/index.htm>

Strategic: Initiative: Student Success
Objective: *Promoting timely degree progression*
Action 2.7 *Expand evening, online and summer session offerings to enhance timely degree progression*

*This proposal will lead to move faculty prepared to teach quality online courses and assure that online courses are added in a systematic way to improve graduation rates.

Strategic Initiative: Capacity and Sustainability

Objective: Promoting sustainability as an integral part of University planning and operational activities

Action 4.14

Develop a strategy to leverage the use of online, hybrid and year-round courses to enhance access, improve timeline degree progression and maximize the utilization of limited physical infrastructure.

*If funded this effort can reduce the use of approximately 1 physical classroom for every 5 courses moved online.

Risk and Alternatives:

1) What are the consequences of not funding this package?

There are two consequences of not funding this package. First, we risk running out of classroom space in the near future. Systematically adding online courses can help alleviate some of the strain on our classroom space. Second, we miss the opportunity to provide students with a means for taking a full load of courses despite complicated lives outside of school. Our current online courses fill quickly and surveys of students have shown that they would like additional online options to be able to finish their degrees.

2) What alternatives were explored and why was this alternative chosen?

We currently offer online classes randomly when a program or faculty member is inspired to teach online. This is resulting in growth in online courses, but not systematic growth that can lead to improved graduation rates. We have looked at expanding evening and weekend courses, but at this time the expense of doing so is greater than expanding online.

BUDGET JUSTIFICATION:

FY 19	FY 19
<u>One Time</u>	<u>Permanent</u>
\$15,000 Faculty Special Consulting Contracts	\$70,000 Learning Designer
\$10,000 Consulting Support for additional Inst Design	
\$7,500 Course Reviewers pay	
\$4,500 Equipment	
\$1,200 Travel	
\$2,500 Supplies	

One-time funding can move this initiative forward for 1-2 years. We currently fund most of this effort on Chancellor’s Office grant allocations through the Quality Assurance program. This program is reducing its allocation each year under the assumption that campuses are institutionalizing many of their efforts. This current request will allow us to continue, improve, and increase our efforts to meet the Strategic Initiatives effort.

FY 19 Permanent

Learning Designer: \$70,000

Permanent funding is needed to continue increasing quality online courses, and assure faculty and student support services are available as we move more courses online. This position would support blended and face-2-face courses as well, but is instrumental in supporting growth in online. It is essential that we increase permanent support in the coming years.

OUTCOMES AND ASSESSMENT:

1. A plan for growth in online learning will be prepared for School of Ed, MVS School of Business, and Arts and Science.
2. Increase online course offerings by 5 courses per semester starting Fall 2019. Current offerings: F 2017= 78, Spring 2016=65 sections
3. Increase in the number of faculty prepared to teach online by completing the Online Teaching Preparation Program. We have prepared 77 to date. Goal would be to have 107 faculty prepared by Fall 2019.
4. Increase the number of faculty participating in the Course Review process to assure quality of online courses. Course review is a newly developed program, 5 courses have been reviewed thus far. We aim to increase that by 15 courses/year.
5. Assure online courses are performing equal to or better than traditional courses by monitoring GPA and enrollment numbers

Notes:

- a) Each Strategic Budget request Narrative Proposal must be accompanied by a corresponding Strategic Budget Request Financial Details form.***
- b) Upon approval by the Division Vice President, submit both the Narrative Proposal and Strategic Budget request Financial Detail form to the University Budget Office.***

Reviewed by:



Vice President Signature



Date

Strategic Budget Request Financial Details Form

Fiscal Year:	FY19	
Project Name:	Increase Online Learning Options	
Division:	AA	
College / Department:	AA	
Fund:	GD901	One-Time or Permanent: One time/Perm

SUMMARY					
	Operational Budget	Strategic Priorities Set Aside Request	Grand Total	Approved	Approval Date
Budget Request	\$0.00	\$40,700.00	\$40,700.00		

BUDGET REQUEST DETAILS		
	Operational Budget	Strategic Priorities Set Aside Request
Faculty	\$0.00	\$22,500.00
Non-Faculty	\$0.00	\$0.00
Supplies	\$0.00	\$2,500.00
Contracts/Services	\$0.00	\$10,000.00
Equipment	\$0.00	\$4,500.00
Training/Conferences	\$0.00	\$0.00
Travel	\$0.00	\$1,200.00
Other	\$0.00	\$0.00
TOTAL	\$0.00	\$40,700.00

OTHER REVENUE SOURCES	
(Other funds that will be applied to this project, beyond the Budget Request)	
Grants	\$0.00
Re-Allocations	\$0.00
Partnerships	\$0.00
Other	\$0.00
TOTAL	\$0.00