



**CSU Channel Islands**

**2018-19 Resource Allocation and Strategic Budget Request  
Narrative Proposal**

**PROJECT TITLE:** *Peer to Peer Programs*

**Division:** AA & AS

**College/Department:**

**Prepared by:** Marie Francois/Kirk England/Dottie Ayer

**Amount Requested** 13.7k

**Check all that apply:** *(Indicate \$ fund request)*

**Operations Budget Request:** \$\_\_\_\_

**X- SI Set Aside** \$68k

**Grant/Other new revenue** \$\_\_\_\_

**Other:** *Please describe (e.g. Carry forward, Salary Savings, Process Improvement)* \$\_\_\_\_

**X-One time:** 13.7k

**X-Permanent** 55k **(does not include benefits)**

**PROPOSAL SUMMARY:**

Review of peer-to-peer program training, implementation, and assessment to find common threads to promote efficiency so that all students who work with students can be most effective in promoting educational excellence, student success, and inclusive excellence and to know the scope of each program, so that all programs can be documented, studied, and improved with consistency.

Spring Semester:

January: Establish review/planning committee with representatives from divisions; hire peer leadership coordinator with dual report in Academic Affairs (Undergraduate Studies) and Student Affairs. Build online tools.

March-April: Coordinator and committee identify general/shared training and assessment elements, space needs. Build online tools. Recruitment season

- Review training agendas and materials
- Review handbooks, position guides, etc.
- Review assessments of training, performance review documents, etc.
- Review space usage, capacity enhancing alternatives
- Send staff working with peer leaders to TOP Facilitation training
- Recruitment page explaining high-impact job opportunities
- Make videos hosted by mentors from different programs useful to all peer employees (facilitation tips, how to do a PEEP Toolkit, how to assess special needs, when to refer students to resources, etc.)
- Marketing among peer-to-peer programs, since many already exist that students are unaware of
- Integrate UNIV 399 Peer to Peer Effectiveness course into all programs' recruitment

Late May/August: Implement integrated training and assessment for the common themes ahead of program specific assessment for new and returning peer mentors/student assistants; consultant to assist integration of training

Summer: plan shared training and assessment opportunities

Ongoing shared training opportunities

- Have peers shadow each other to gain more experience and knowledge about the different programs
- Quarterly meetings of peers from different programs

### **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: Educational Excellence**

**Objective: Collaborating across Academic and Student Affairs to increase student engagement**

**Action 1.7**

Aligning, collaborating, sharing, enhancing training of embedded peer mentors, peer advisors, EOP mentors, Wellness Education mentors, DASS mentors, tutors and other “students helping students” will increase co-curricular engagement to strengthen community and support the achievement of academic goals

**Strategic Initiative: Student Success**

**Objective: Creating clear curricular pathways**

**Action 2.1:**

Aligning, collaborating, sharing, enhancing training of “students helping students” can increase academic support for students in the first year.

**Strategic Initiative: Inclusive Excellence**

**Objective: Developing a collective understanding of equity and inclusion.**

**Action 3.3:**

Aligning, collaborating, sharing, enhancing training of “students helping students” will engage staff and students in structured opportunities for dialogue across divergent viewpoints.

**Objective: Improving graduation rates for students from historically underserved populations.**

**Action 3.6:** Aligning, collaborating, sharing, enhancing training of “students helping students” can expand culturally responsive co-curricular offerings that infuse inclusivity and holistic student development throughout the student experience.

## **Risk and Alternatives:**

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

Not funding this package will be a lost opportunity to promote multiple strategic initiatives by building on the strengths of individual programs for collective impact, the development of leadership and workplace skills for the students undergoing the improved training, and to make better use of resources and time. Some students serve in different positions and get repeated training; this integration can allow for 2.0 tracks for veteran student leaders staying on in positions or moving to new positions.

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

The alternatives have been for each program to work in isolation and for students moving to new positions getting repeated training.

## **BUDGET JUSTIFICATION:**

<b>FY 19</b> <b><u>One Time</u></b>	<b>FY 19</b> <b><u>Permanent</u></b>
\$2500 Trainer	(\$55k salary only) Peer Leadership Coordinator
\$3500 Training related travel (6)	
\$1200 for marketing materials	
\$2000 Students for building online tools	
\$4500 for space configuration	

### **2) Describe space requirements if applicable.**

Sustainability Plan for any on-going costs beyond the one-time request, such as software maintenance, licensing fees, etc.

## **OUTCOMES AND ASSESSMENT:**

*Identify outcome(s) that you hope to achieve with the proposal and describe how you will assess your results. Please ensure that they tie to the Objective level measures from the Strategic Initiatives and what data you have to support their intended outcome.*

- As a result of building recruitment, training and program delivery synergy among peer leader programs, Student staff will develop professional competencies transferable to the workplace.
- Students served by mentors and other peer leaders will be more successful academically.
- More students will have a stronger sense of belonging at CI, which will enrich a more inclusive culture and mitigate equity gaps.
- Collaboration across Student and Academic Affairs will strengthen the culture of success on campus.

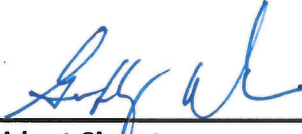
Assessment measures:

- Evaluation of training innovations.
- Tracking of students served by “students helping students” to assess impact on student success, persistence, and engagement.

**Notes: Each Strategic Budget request Narrative Proposal must be accompanied by a corresponding Strategic Budget Request Financial Details form.**

- a) 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:**



9/21/18

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**Vice President Signature**

**Date**

## Strategic Budget Request Financial Details Form

**Fiscal Year:** FY19

**Project Name:** Peer to Peer Programs Synergy

**Division:** AA & SA

**College / Department:**

**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	\$13,700.00	\$13,700.00		

BUDGET REQUEST DETAILS		
	Operational Budget	Strategic Priorities Set Aside Request
Faculty	\$0.00	\$0.00
Non-Faculty	\$0.00	\$4,500.00
Supplies	\$0.00	\$1,200.00
Contracts/Services	\$0.00	\$0.00
Equipment	\$0.00	\$0.00
Training/Conferences	\$0.00	\$3,500.00
Travel	\$0.00	\$0.00
Other	\$0.00	\$4,500.00
<b>TOTAL</b>	<b>\$0.00</b>	<b>\$13,700.00</b>

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
<b>TOTAL</b>	<b>\$0.00</b>