

FY20 Budget Allocations (Investments) from Strategic Planning, Program Review and Department Planning

Included in Planning Projection

Category	Amount	Strategic Priority		
		Student Success	Access & Equity	Economic Driver
Assessment of Student Learning (course, program, core learning outcomes)	\$ 90,000	X	X	
Curriculum Development	98,100	X		X
New Contracted Faculty Positions	1,300,000	X		
Increased Funding for Student Resource Centers, Labs, Early Alert Program	272,000	X	X	
Increased Funding for Academic Technology, Online/OER	140,000	X	X	
Student Success Coaching	110,000	X	X	
Increased Funding for Multicultural Center, Access & Equity Initiatives	225,000	X	X	
Classroom Technology & Equipment	70,500	X	X	
Increased Funding for Information Technology Upgrades, Security	539,000	X		
Institutional Advancement, External Affairs and Data Analytics	536,000	X	X	X
Increased Funding for Recruitment	81,000	X	X	X
Total Investment	\$ 3,461,600			

Additional Recommended Investments

Category	Amount	Strategic Priority		
		Student Success	Access & Equity	Economic Driver
Increased Funding for Marketing and Website Redesign	100,000	X	X	X
Bond Information Campaign	250,000			X
Total	\$ 350,000			