



CSU CHANNEL ISLANDS

Division of Academic Affairs

STRATEGIC RESOURCE PLANNING COMMITTEE

BUDGET OVERVIEW

DECEMBER 4, 2015

Mission Statement

The Division of Academic Affairs at California State University Channel Islands creates and delivers excellent academic programs.

It actively supports instructional, scholarly and creative activities, engages and mentors students, and fosters intellectual, ethical and creative development.

DIVISION OF ACADEMIC AFFAIRS

Gayle E. Hutchinson, Provost and Vice President for Academic Affairs

Arts & Sciences

School of Education

MVS School of Business & Economics

Extended University

Unit Head

Karen Carey, Dean

Merilyn Buchanan, Interim Dean

William Cordeiro, Dean

Gary Berg, AVP

Tenure Track Faculty

97

13

11

Lecturers FT & PT

142.5

22.7

11.5

76 ***

Management & Staff

30.5

8.5

3.0

25.3

Undergraduate Degrees

21

2

2

4

Graduate Degrees

1

4

Doctoral Programs

1*

Certificate & Credential

6

4

1

8

Unit Programs

Learning Resource Center

Credential Programs

CA Institute for Social Business

Community Education

HSI Initiatives

Graduate Studies

OLLI

STEM Initiatives

Institute for Global

International Programs

Academic Advising **

Economic Research

** Academic Advising moves 1/1/16

* Ed.D. coming soon

*** Headcount

DIVISION OF ACADEMIC AFFAIRS

Gayle E. Hutchinson, Provost and Vice President for Academic Affairs

Library & Continuous Improvement

Enrollment Management

Research & Sponsored Programs

Office of the Provost

Unit Head(s)

Amy Wallace, Dean, John Spoor
Broome Library and AVP,
Continuous Improvement

Hung D. Dang,
AVP for Enrollment Management

Jason Miller,
Senior Research Officer

Dan Wakelee, Associate Provost
Beth Hartung, Assistant Provost
Kate Harrington, Budget Officer

Tenure Track Faculty

6.8

Lecturers FT & PT

4.6

Management & Staff

14.5

40.0

5.0

21.0

Unit Programs

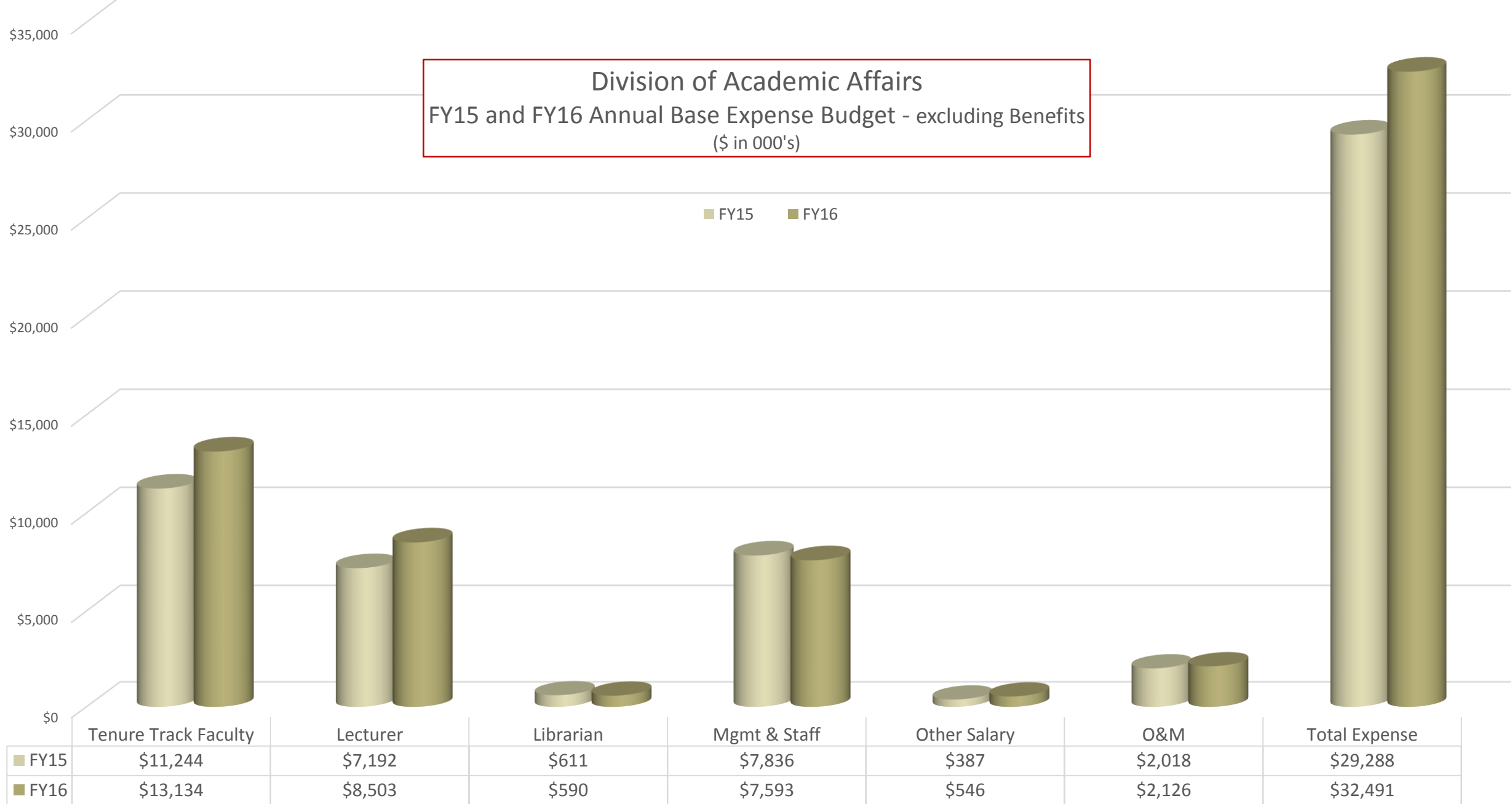
WASC
Writing & Multiliteracy Center

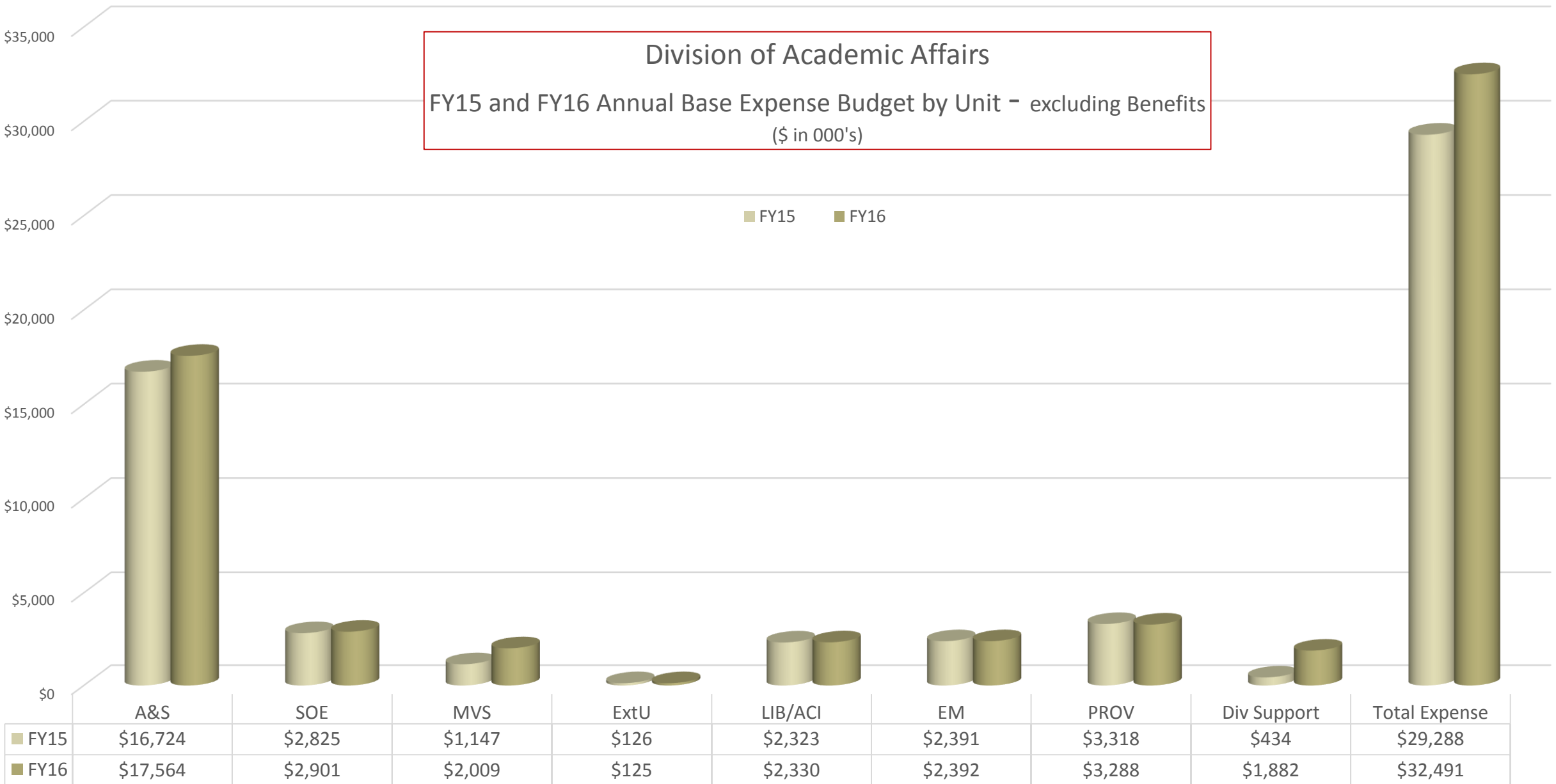
Academic Advising **
Admissions & Recruitment
Financial Aid
Records & Registration
Student Systems

Pre-Award
Post-Award

Academic Resources
Academic Senate
Academic Support
Curriculum & Articulation
Faculty Affairs
Faculty Development
Mission-Based Centers
Santa Rosa Island Research Station
Teaching & Learning Innovations
Undergraduate Studies

** Academic Advising moves 1/1/16





Division of Academic Affairs: Spaces

- Occupies 17 Buildings
- 150,000 ft²
- Lecture space: 61 rooms; 2,452 seats
- Instruction and Research labs, and studios: 58 rooms; 1,266 seats



DIVISION OF ACADEMIC AFFAIRS

Division of Academic Affairs Strategic Plan

- Facilitate Student Success
- Provide High Quality Education
- Realize Our Future

Providing Student Access

- Outreach Activities
- Recruitment Activities
- Diversity Activities
- Partnering with Community Colleges
- Articulation
- International Programs – Hosting Campus and Study Abroad

Providing Student Access: Selected Facts

6,200 – state supported Fall 2015 student headcount

140 – Recruitment visit to 34 high schools and 8 community colleges

74 – Recruited at local, regional and national events/fairs

27 – Articulation agreements with institutions representing 87% of transcripts received

8,927 – Number of campus tour visitors

19,996 – Undergraduate applications received

1,944 – New students

14,275 – Financial aid applications received

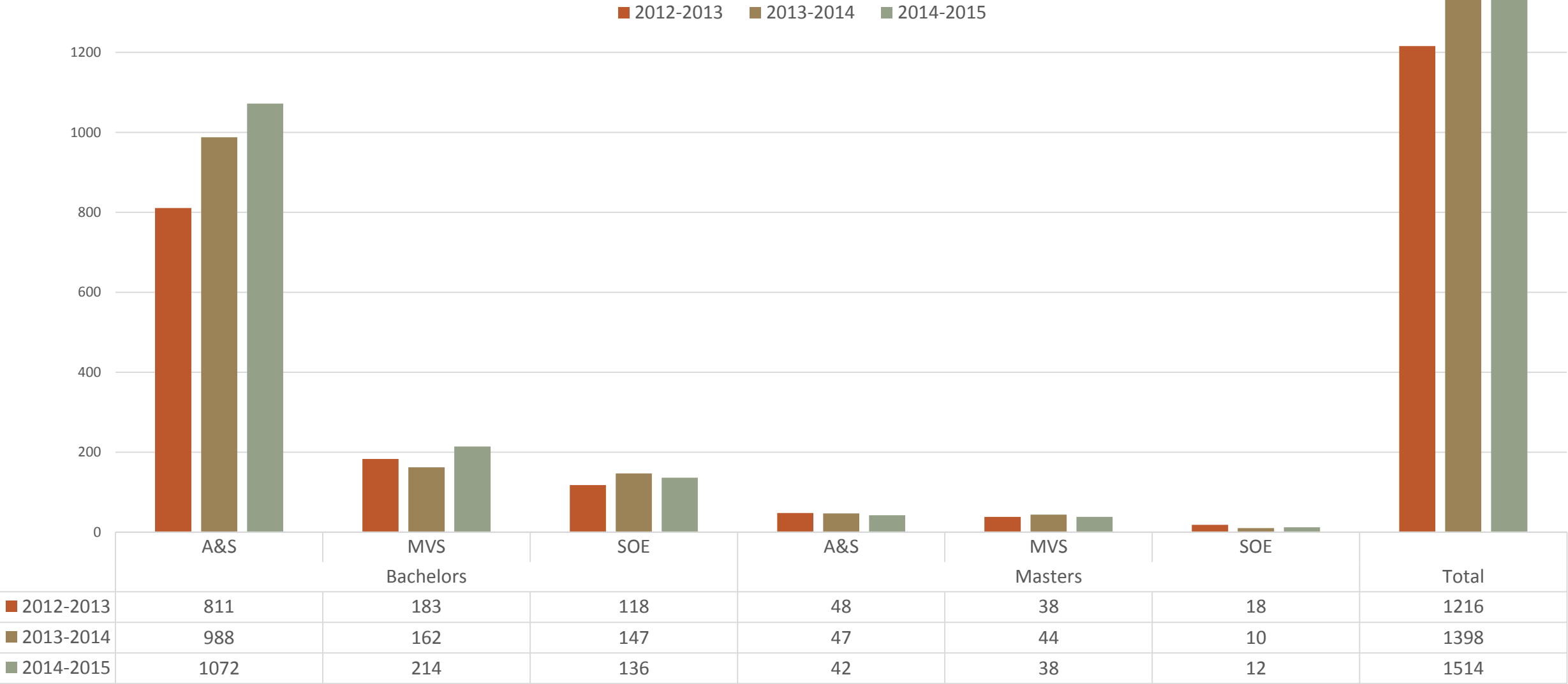
4,982 – Financial aid awards

- \$12,413 – Average financial aid awarded
- \$61.7M – Financial Aid awarded

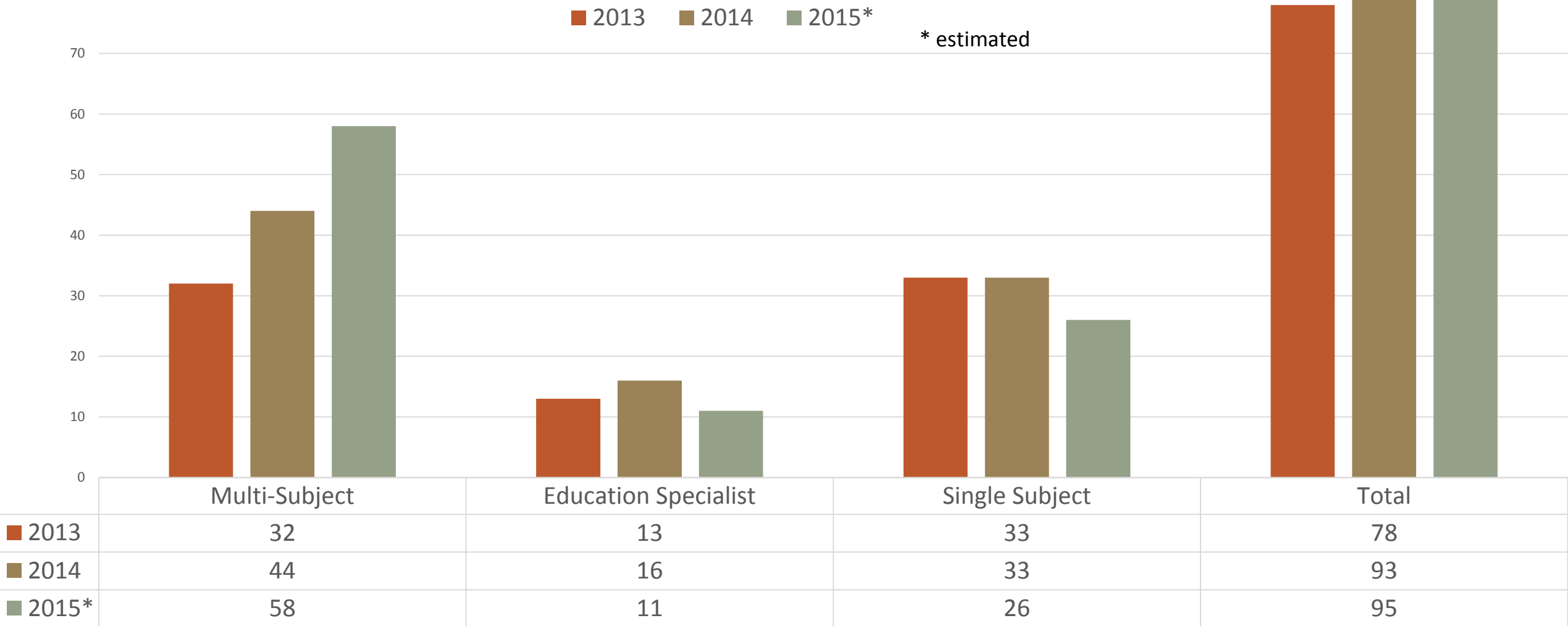
Helping Students Succeed

- Effective Educational Practices
- Support Services
- STEM Initiatives
- Learning Resource Center
- Writing and Multi-literacy Center

Degrees by Program - Past 3 Academic Years



School of Education Credentialing by Calendar Year





UNIVERSITY STRATEGIC PRIORITIES: PROVIDE HIGH QUALITY EDUCATION

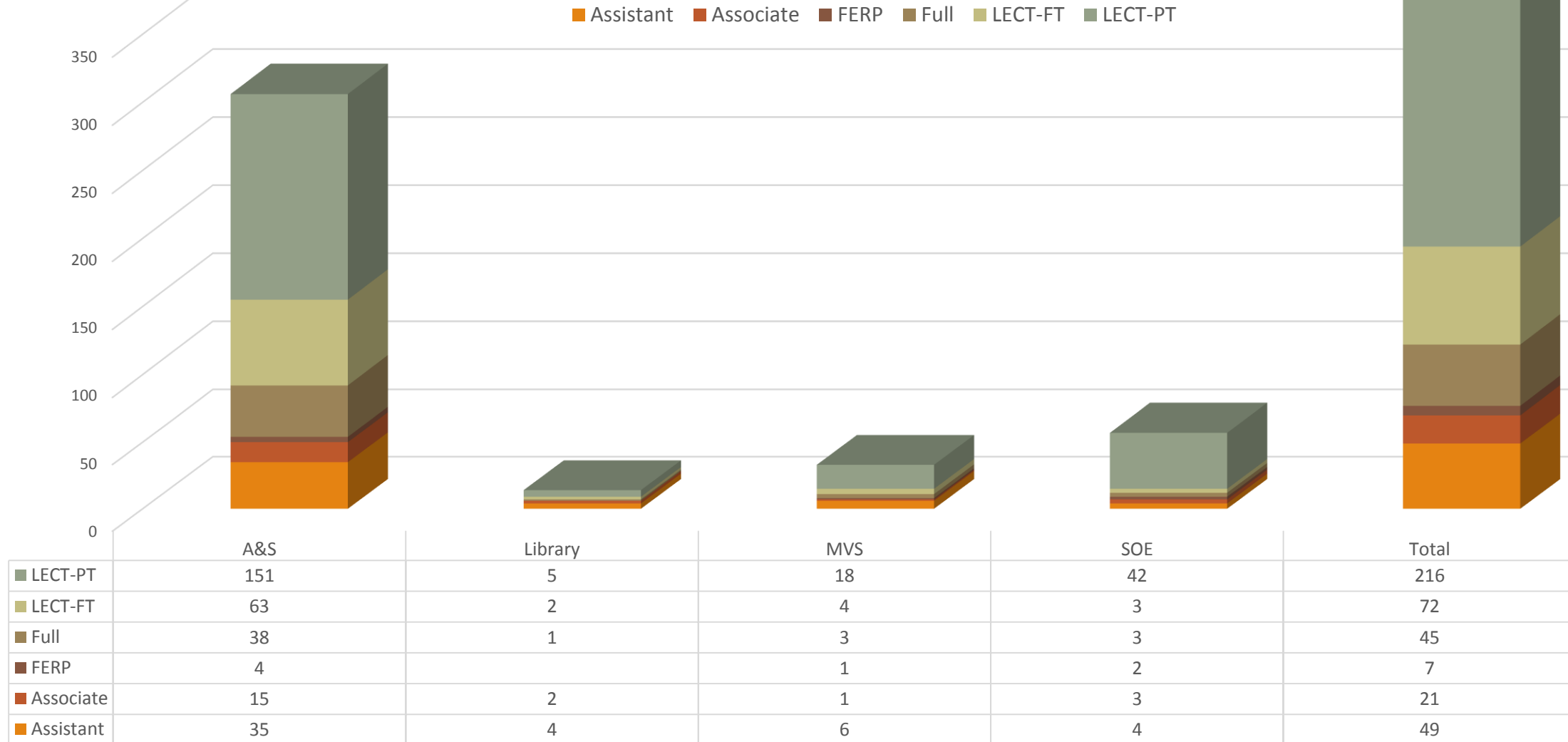
Faculty Support

- Secure tenure track faculty positions
- Faculty research and creative activities
- Externally funded research and projects
- Internally funded mini grant projects
- Technology support – Teaching & Learning Innovations

External Grant Proposal Submissions and Awards

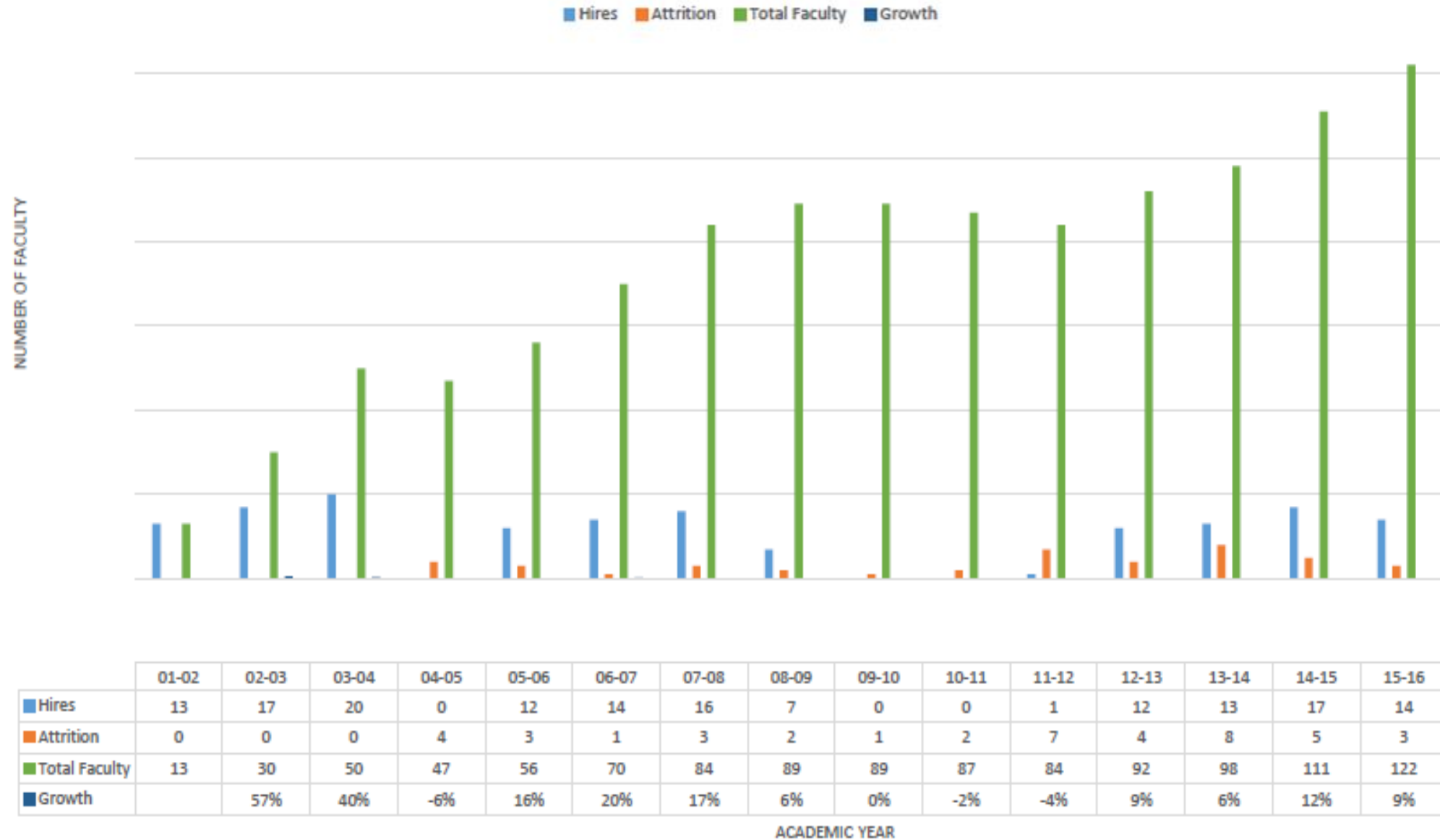
Academic Year	# of Proposals Submitted	Amount Requested (millions)	Amount Awarded (millions)
AY 2010–2011	54	\$26.4	\$7.8
AY 2011–2012	40	\$12.3	\$9.6
AY 2012–2013	40	\$4.3	\$1.0
AY 2013-2014	61	\$13.6	\$2.0
AY 2014-2015	62	\$11.3	\$6.5

Faculty Density - Headcount Basis - Fall 2015



UNIVERSITY STRATEGIC PRIORITIES: PROVIDE HIGH QUALITY EDUCATION

TENURE TRACK GROWTH 2001-2016



UNIVERSITY STRATEGIC PRIORITIES: PROVIDE HIGH QUALITY EDUCATION

Strengthening Infrastructure for Student Success

- Undergraduate Research
- Institutionalization: HSI and STEM
- Student Support Services
- Instructional Support

Staff, Operations,
Technology, Space



Changes in Division of Academic Affairs

- Enrollment Management from DSA to DAA
- Institutional Research, Planning and Effectiveness from Provost to Office of the President
- Academic Planning from MVS to Provost
- Academic Advising from Arts & Sciences to Enrollment Management (effective January 2016)
- AVPs title change to Deans (A&S, SOE, MVS, Library)
- Development of Division Strategic Plan (January 2016)
- Further divisional reorganization discussions with emphasis on meeting the demands of growth

QUESTIONS?