



Channel Islands
CALIFORNIA STATE UNIVERSITY

CSU CHANNEL ISLANDS Division of Academic Affairs

STRATEGIC RESOURCE PLANNING COMMITTEE

BUDGET FORUM

MARCH 28, 2017

Division of Academic Affairs 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 Strategic Plan

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

Division of Academic Affairs

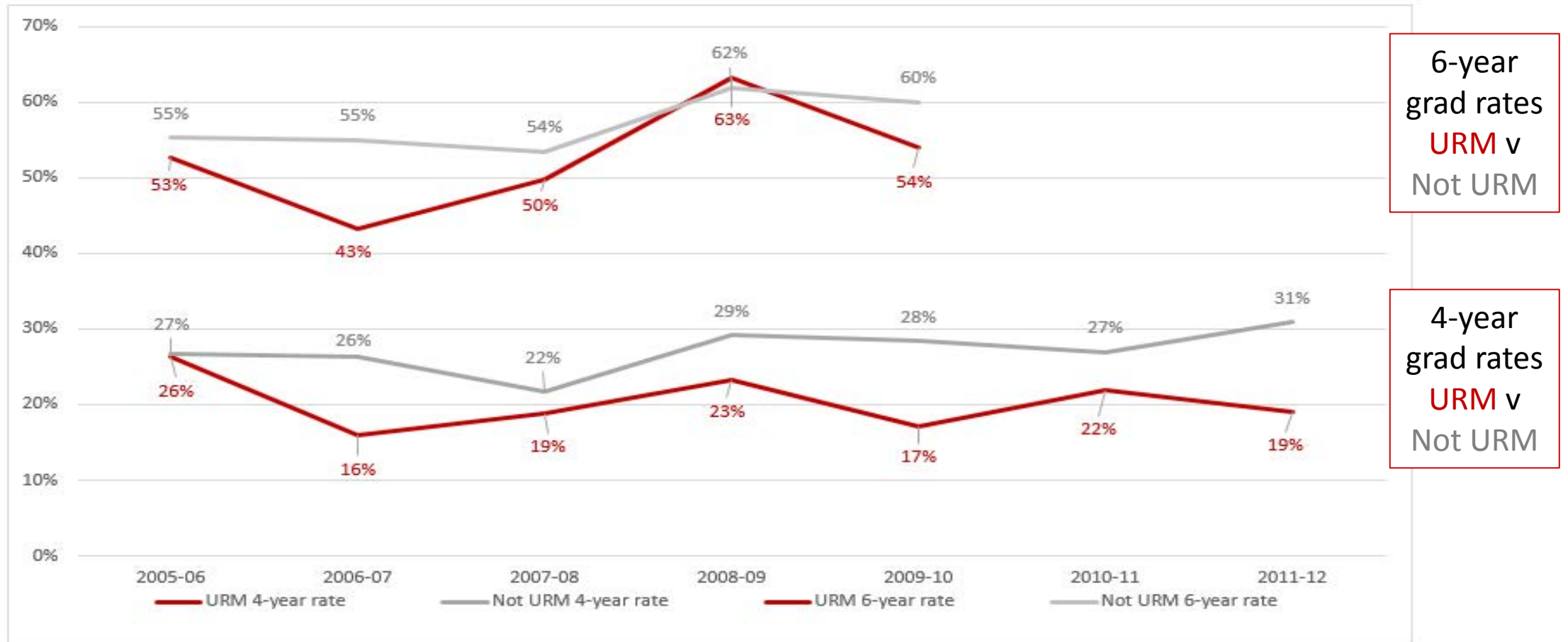
Budget Challenges

- Expand faculty capacity in relation to FTES growth and improve tenure density
- Graduation Initiative 2025 and challenges of student readiness
- Unfunded operations: Faculty service efforts, library subscriptions, annual software licenses, instructional equipment annual maintenance
- Identify or develop adequate spaces: Instructional; research; offices; student support
- Data retrieval and analysis capabilities

CSU Channel Islands Graduation Initiative 2025 - Goals

| Metric | 2025 Goal | Most Recent Rate |
|----------------------------------------|------------|------------------|
| Freshman 6-Year Graduation | 67% | 57% |
| Freshman 4-Year Graduation | 40% | 25% |
| Transfer 2-Year Graduation | 54% | 42% |
| Transfer 4-Year Graduation | 78% | 68% |
| Gap - Underrepresented Minority | 0 | 7 % points |
| Gap – Pell | 0 | 2 % points |

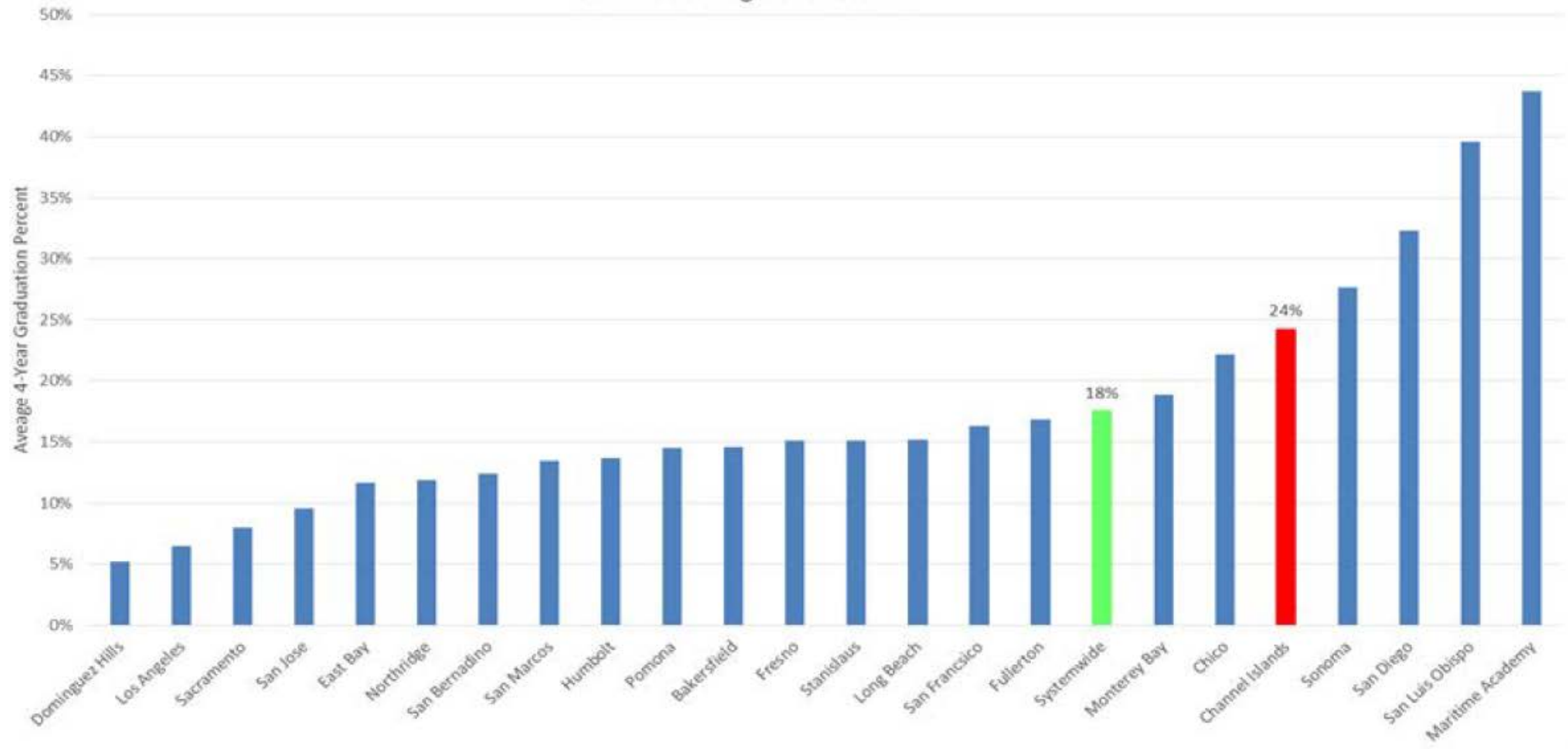
CI Graduation Rates: Underrepresented Minorities vs. Non-underrepresented Minorities



Average CI & CSU College Readiness

| Readiness | CI 5-Yr Average | CSU 5-Yr Average |
|--------------------------------------|--------------------|---------------------|
| College Ready in Math and English | 41% | 58% |
| Not College Ready in Math Only | 21% | 11% |
| Not College Ready in English Only | 9% | 13% |
| Not College Ready in English or Math | 29% | 18% |

First Time Full Time Freshmen 4 Year Graduation Rates Campus Comparison:
Ranked Average over 5 Years



Division of Academic Affairs

FY18 Budget Request

| | FTE | Total |
|----------------------------------------------------------------------------------|--------------|--------------------|
| Faculty Promotions | | 143,400 |
| <i>SS</i> Permanent funding of existing positions from reallocations (SRI & SOE) | 2.00 | -- |
| Total Permanent Request | 2.00 | \$143,400 |
| <i>SS</i> Existing positions currently funded from temporary funds | 8.15 | 319,799 |
| <i>SS</i> New positions | 3.00 | 228,360 |
| <i>SS</i> Student Success initiatives including student assistants | | 600,639 |
| Other O&M | | 106,600 |
| Total Temporary Request | 11.15 | \$1,255,398 |
| Total Request | 13.15 | \$1,398,798 |
| <i>SS = Student Success Total \$1,148,798</i> | | |

School of Arts & Sciences FY18 Budget Request

| | | | |
|-----------|-----------------------------------------------------|---------|-------------------------|
| <i>SS</i> | Interim Associate Dean MPP - New | 1.0 FTE | \$120,000 |
| <i>SS</i> | Lab Techs – Chemistry and ESRM - Existing | 1.0 FTE | 43,764 |
| <i>SS</i> | Department Chair summer stipends | | 35,200 |
| <i>SS</i> | Faculty and new program support, student assistants | | 84,425 |
| | NMR annual maintenance contract & program support | | <u>48,000</u> |
| | Total request | | <u>\$331,389</u> |

SS = Student Success

School of Education FY18 Budget Request

| | | | |
|----|-------------------------------------------|---------|-------------------------|
| | PERMANENT – SOE staff support | | |
| SS | - Reallocation- Existing | 1.0 FTE | -- |
| SS | Graduate Studies Center support- Existing | 1.0 FTE | \$ 48,540 |
| SS | Faculty and student support | | 15,950 |
| | Other | | <u>5,000</u> |
| | Total request | | <u>\$ 69,490</u> |

SS = Student Success

Library and Writing & Multiliteracy Center FY18 Budget Request

| | | | |
|----|------------------------------------------|---------|---------------|
| SS | TTF Librarian (FY17 recruitment) – New | 1.0 FTE | \$ 80,850 |
| SS | NTTF Librarian, ASA positions – Existing | 1.5 FTE | 67,000 |
| SS | Library subscriptions | | 125,000 |
| SS | Other – student assistants, O&M | | <u>39,800</u> |

Total request

\$ 312,650

SS = Student Success

Enrollment Management FY18 Budget Request

| | | | |
|----|-----------------------------------|---------|---------------------------------|
| | PERMANENT Cost Recovery revenue | | \$(129,000) |
| | PERMANENT New O&M funding | | 129,000 |
| | Administrative & Student Services | | |
| SS | Professionals -Existing | 4.0 FTE | 132,650 |
| SS | Annual software license renewals | | <u>94,604</u> |
| | Total request | | <u><u>\$ 227,254</u></u> |

SS = Student Success

Provost and Faculty Affairs FY18 Budget Request

| | | |
|-----------------------------------------------------------|---------|-------------------------|
| PERMANENT – Santa Rosa Island | | |
| – Reallocation – Existing | 1.0 FTE | -- |
| <i>SS</i> Digital Imaging system – Student records system | | 60,000 |
| <i>SS</i> STEM and K-14 pipeline, Missions Centers O&M | | 14,500 |
| Faculty Affairs and Academic Senate support | | <u>23,600</u> |
| Total request | | <u>\$ 98,100</u> |

SS = Student Success

Undergraduate Studies, Student Success & Equity Initiatives - FY18 Budget Request

| | | | |
|----|-----------------------------------------------------------------------------------|---------|---------------------------------|
| SS | Undergraduate Initiatives Program Analyst net of \$20k O&M reallocation - New | 1.0 FTE | \$27,510 |
| SS | Part-time admin support positions | .65 FTE | 27,845 |
| SS | Convert Director of University Experience to Director of Undergraduate Studies | | 15,000 |
| SS | Student peer mentoring | | 63,360 |
| SS | Undergraduate Studies O&M | | <u>10,000</u> |
| | Total request | | <u><u>\$ 143,715</u></u> |

SS = Student Success

Division of Academic Affairs – Division level FY18 Budget Request

| | | |
|----|----------------------------------------------------------------------------|---------------------------------|
| | PERMANENT Faculty promotions and range elevations - mandated by CFA CBA | \$ 143,400 |
| SS | Grant match commitments | 21,000 |
| SS | Faculty stipends – Island View Orientation | 21,800 |
| | Staff stipends and bonuses – mandated by CBA | <u>30,000</u> |
| | Total request | <u><u>\$ 216,200</u></u> |

SS = Student Success

QUESTIONS?