



Channel Islands
CALIFORNIA STATE UNIVERSITY

Academic Affairs FY16 Budget Request Presentation

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April 3, 2015*

Academic Affairs FY16 Budget Request

	Permanent	FTE	Temporary	FTE	Total
Requests from Units *	659,896	4.75	254,000		913,896
TTF Salary - Advance on FY16/17 TTF Recruitment	383,000	4.00	-		383,000
Non-TTF Salary Need - Instruction	629,018		-		629,018
Non-TTF Salary Need - Sabbatical / Difference in Pay Leaves	193,320		-		193,320
Non TTF Salary Need - New TTF Hires Release Time	-		322,200		322,200
TTF Salary Need	383,000		-		383,000
Faculty Start-Up Obligations	-		119,400		119,400
Grant Commitments	-		30,700		30,700
Faculty Promotions and Range Elevations	92,941		-		92,941
FERP Salary Pool	66,000		-		66,000
TOTAL - General Fund Request (Fund GD901)	2,407,175	8.75	726,300	-	3,133,475
EXTENDED UNIVERSITY Request (Funds TH901/TH910)	233,667	4.25	-	-	233,667
GRAND TOTAL REQUEST (Funds GD901, TH901, and TH910)	2,640,842	13.00	726,300	-	3,367,142

**Breakdown in following slide*

Summary - Full Division

Unit	Department	Permanent	FTE	Temporary	FTE	Total
Provost	Research & Sponsored Programs (RSP)	109,514	1.00			109,514
Associate Provost	Academic Support			30,000		30,000
	Academic Senate			3,000		3,000
	Academic Programs & Planning			50,000		50,000
	Santa Rosa Island (SRI) Research Station	50,000				50,000
Assistant Provost	Teaching & Learning Innovations (TLI)	48,000	1.00			48,000
	University Studies	105,360				105,360
School of Education	Various	4,150		8,000		12,150
Arts & Sciences	Various	98,537	0.75	160,000		258,537
	Graduate Studies Center (GSC)	10,000				10,000
Broome Library	Continuous Improvement/WASC	51,000		3,000		54,000
	Library & Writing Center	95,700	2.00			95,700
Enrollment Management	Financial Aid	37,690				37,690
	Recruitment	33,945				33,945
	Student Systems	16,000				16,000
TOTAL		659,896	4.75	254,000	-	913,896

Requests from Units

UNIVERSITY

U1 Facilitate Student Success

U2 Provide High Quality Education

U3 Realize Our Future

DIVISION OF ACADEMIC AFFAIRS

A1 Access, Retention, & Success

A2 STEM

A3 Environmental Sustainability

A4 WASC Reaccreditation

A5 Sustain HSI status

A6 Assessment & Continuous Improvement

A7 Integrate Mission Centers

A8 Improve Tenure Track/Lecturer Ratio

A9 1st and 2nd Year Experience

A10 Comprehensive GE

A11 Increase Internationalism

A12 Community College
Collaboration

A13 Foster research (including
Undergraduate & Graduate)

A14 Increase Professional
Development

Strategic Priorities and Initiatives

- Additional Tenure and Non-Tenure Track Faculty - Salary and Start-up
(U1, U2, U3, A1, A2, A8, A14)
- Software/Licenses - Enrollment Management and Curriculum
(U1, U3, A1, A5, A6, A9, A10, A12)
- SRI Operations - facility repair, utilities, supplies, transportation
(U1, U2, U3, A2, A3, A13)
- Mandated Accreditation Fees (U1, U2, U3, A1, A4, A6)
- Graduate Studies Center Operating Budget - supplies, equipment, travel
(U1, U2, A1, A5)
- University/Undergraduate Studies - UEA's; Student Research; SPIRaL
(U1, U2, U3, A1, A2, A5, A9, A13, A14)

What? – Requests

- Staff Support - TLI Instructional Designer; Lab Techs; Grants Analyst; Library Services Specialists (U1, U2, U3, A1, A5, A9, A13, A14)
- Setup and Renovation of Lab Space (U1, U2, U3, A2, A12, A13)
- Instructional Technology (U1, U3, A1, A6, A14)
- External Grants Match/Institutional Commitments (U1, U2, U3, A1, A2, A5, A9, A12, A13, A14)
- EU - International Program Staff and Santa Barbara/Goleta Staff Support (U1, U2, U3, A1, A7, A11)

What? – Requests Cont'd

- Meet Instructional Need (U1, U2, U3, A1, A2)
- Maintain and Invest in Faculty Capacity (U1, U2, U3, A1, A2, A8, A14)
- Facilitate Student Access and Success (U1, A1)
- Ensure Student Opportunity - HSI Initiatives (U1, A1, A5)
- Support STEM (U1, U2, U3, A2)
- Enhance Undergraduate Research Opportunities (U1, U2, A1, A2, A13)

Why? – Use of Funds

- Sustain/Advance Research and External Support
(U1, U2, A2, A5, A12, A13, A14)
- Increase Institutional Capacity and Support Academic Enterprise
(U1, U2, U3, A1, A4, A5, A6, A9, A10, A11)
- Meet Contractual Obligations
(U1, U2, U3, A1, A2, A4, A5, A6, A9, A12, A13, A14)
- Expand Physical Capacity (U1, U2, U3, A1)

Why? – Use of Funds Cont'd

- Increase Student to Faculty Ratios (SFRs) within Schools
- Redistribute FTES from Schools of Education and Business to Arts & Sciences
- Increase Minimum Class Sizes
- Optimize Classroom Assignment Decisions
- Evaluation of Best Use of Faculty Reassigned Time
- Leverage Salary Savings from Grant Reassignments
- Use Alternative Sources of Funding - e.g., IDC, Campus Partners

Budget Efficiencies Using Existing Funds



Questions?
