



Channel Islands
CALIFORNIA STATE UNIVERSITY

CSU CHANNEL ISLANDS

Division of Academic Affairs

STRATEGIC RESOURCE PLANNING COMMITTEE

BUDGET OVERVIEW

DECEMBER 6, 2016

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

Dan Wakelee, Interim Provost and Vice President for Academic Affairs

	Arts & Sciences	School of Education	MVS School of Business & Economics	Extended University	Library & Continuous Improvement
Unit Head	Jim Meriwether, Interim Dean	Merilyn Buchanan, Interim Dean	William Cordeiro, Dean	Gary Berg, AVP	Amy Wallace, Dean Broome Library, and AVP Continuous Improvement
FTE Students (Target v. Actual Fall 16)	Target 4,676 Actual 4,781	Target 460 Actual 539	Target 425 Actual 477		
Tenure Track Faculty FTE	120 (1 FDN)	15	15		7
Non Tenure-Track Faculty FTE	124	17	6	28	4
Non Tenure-Track Faculty HEADCOUNT	248	53	18		6
Management & Staff FTE	22	10	3	1.3 (23.9 EU)	15
Undergraduate Degrees	21	2	2	4	
Grad & Doctoral Degrees		3		4	
Certificate & Credential	6	4	1	8	
Academic support programs	Learning Resource Center STEM Initiatives	Credential Programs Graduate Studies Center	CA Inst for Social Business IGER	Community Education OLLI International Programs	WASC Writing & Multiliteracy Center Program Review

DIVISION OF ACADEMIC AFFAIRS

Dan Wakelee, Interim Provost and Vice President for Academic Affairs

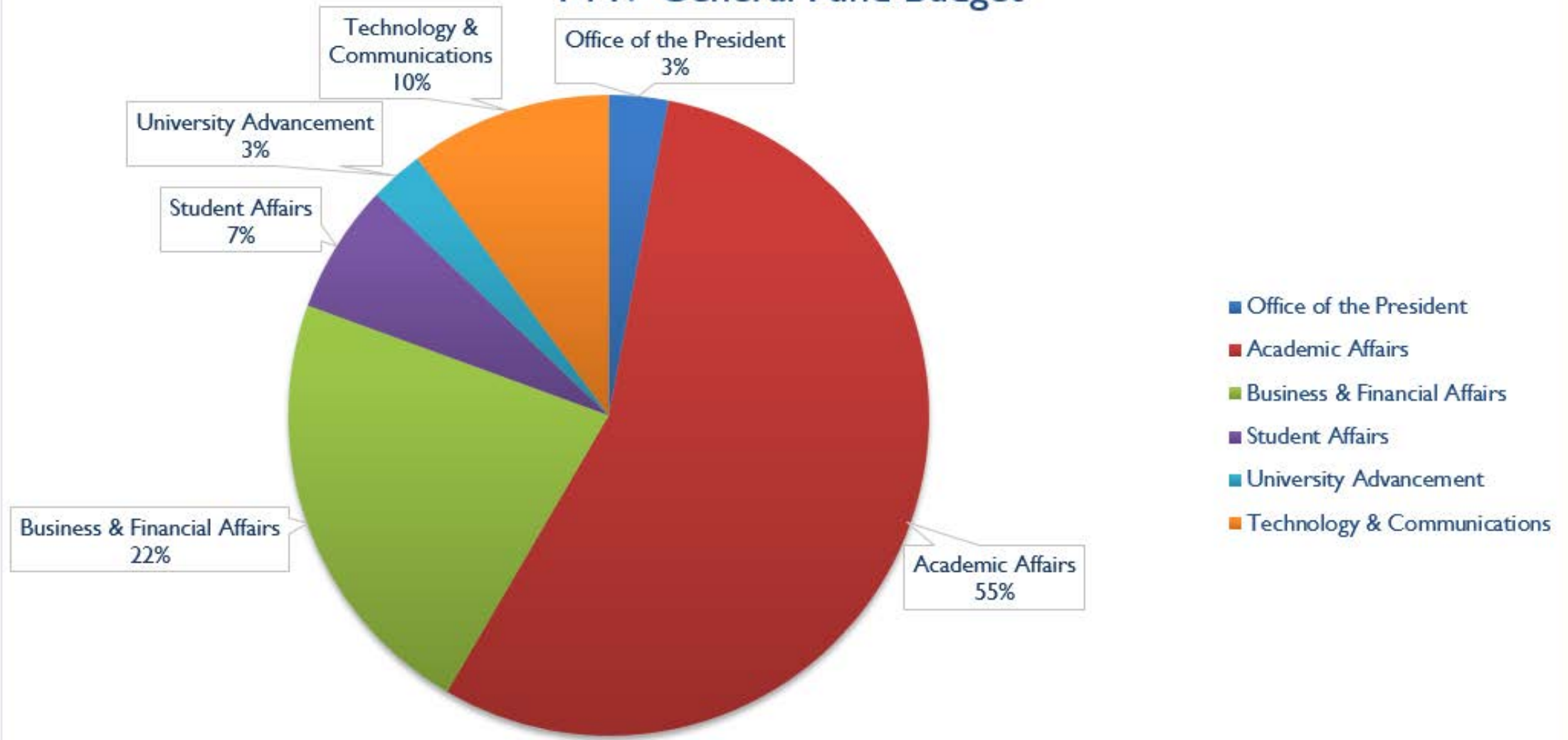
	Enrollment Management	Research & Sponsored Programs	Provost Office
Unit Head	Hung D. Dang, AVP	Jason Miller, Senior Research Officer	Dan Wakelee, Interim Provost Beth Hartung, Assistant Provost Scott Frisch, Interim AVP Academic Planning Amanda Quintero, Executive Director SASEI Kate Harrington, Budget Officer
Management & Staff	48	5	24
Academic support programs	Academic Advising	Pre-Award	Academic Resources
	Admissions & Recruitment	Post-Award	Academic Senate
	Financial Aid		Academic Planning & Support
	Records & Registration		Curriculum & Articulation
	Student Systems		Faculty Affairs/Development
			Mission-Based Centers
			Santa Rosa Island Research Station
			Teaching & Learning Innovations
			Undergraduate Studies
			Student Research
			Student Academic Success & Equity Initiatives

Division of Academic Affairs

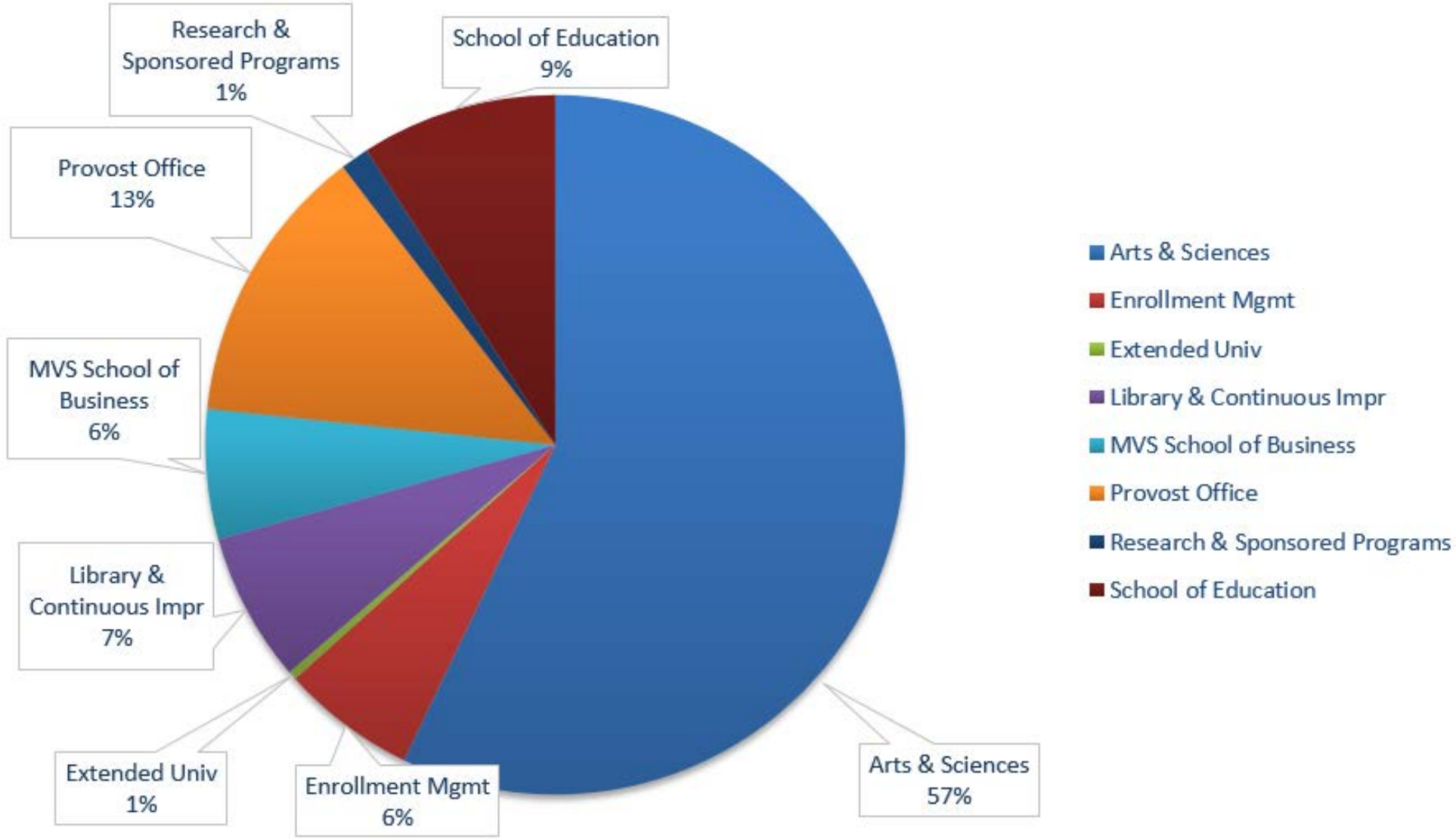
FY17 General Fund Base Budget

ACADEMIC AFFAIRS		
SALARIES AND WAGES	\$	FTE
Tenure Track Faculty (TTF)	13,065,000	156.0
Non-Tenure Track Faculty (NTTF)	8,664,000	161.3
Librarians - TTF & NTTF	779,000	10.8
Management & Staff	7,909,000	126.3
Other Salary	505,000	18.8
Subtotal, Salaries and Wages	30,922,000	473.2
BENEFITS	13,971,000	
Subtotal, Personnel Costs	44,893,000	
GENERAL OPERATING EXPENSE	2,055,000	
Total Expenses	46,948,000	

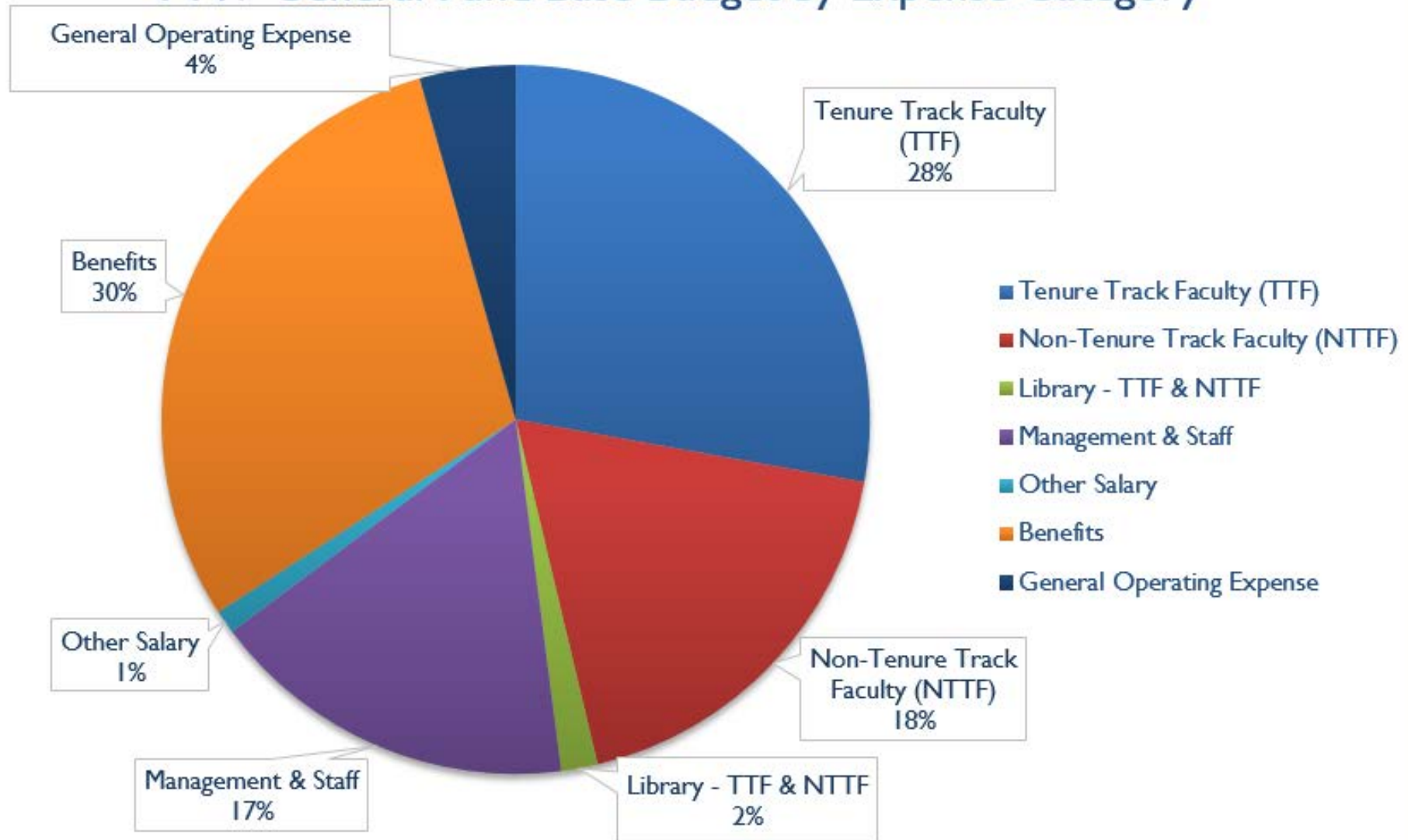
CALIFORNIA STATE UNIVERSITY CHANNEL ISLANDS FY17 General Fund Budget



Division of Academic Affairs FY17 General Fund Base Budget by Unit



Division of Academic Affairs FY17 General Fund Base Budget by Expense Category



Use of FY16 Roll Forward Fund Balance in FY17

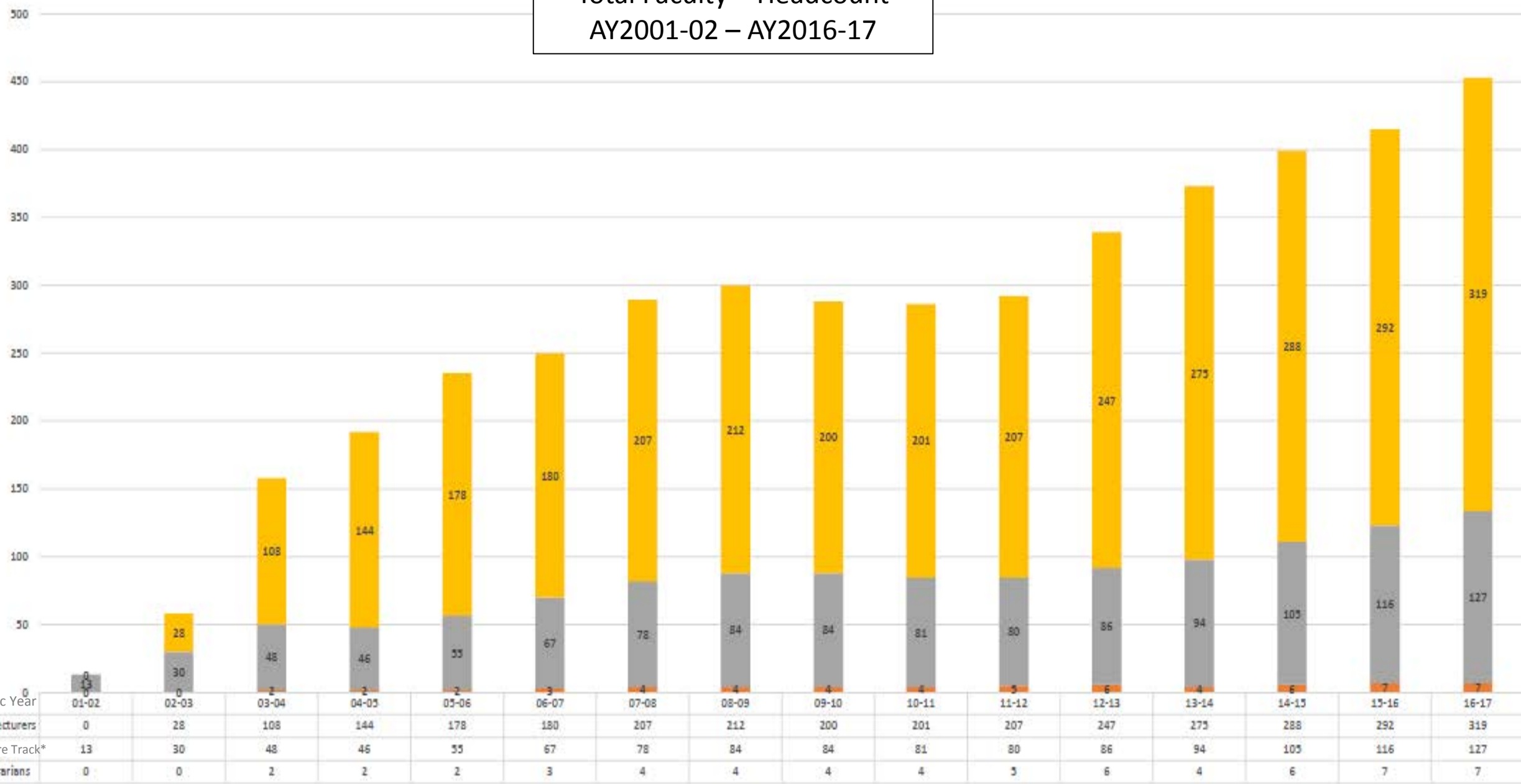
Total	FY1617 Budget Request Description
446,000	Staffing
200,000	Library-Librarian, staff, subscriptions
148,000	Student research
133,000	Equipment & software license maintenance
70,000	Faculty Support for Summer Island View Orientation and Stretch Composition
50,000	Santa Rosa Island Research Station
50,000	Faculty recruitment
367,000	Other
\$1,464,000	Total

Division of Academic Affairs

Achieved Efficiencies

- Open-CI project has saved students almost \$440,000 in textbook costs by replacing high cost texts with lower cost or free options.
- Mandatory upper-division advising pilots for Chemistry and Sociology majors to support Graduation 2025 Initiative.
- Consolidation of tutoring to better serve students seeking academic assistance.
- Reallocation and reduction of School of Education Faculty Reassigned time to improve use of resources.

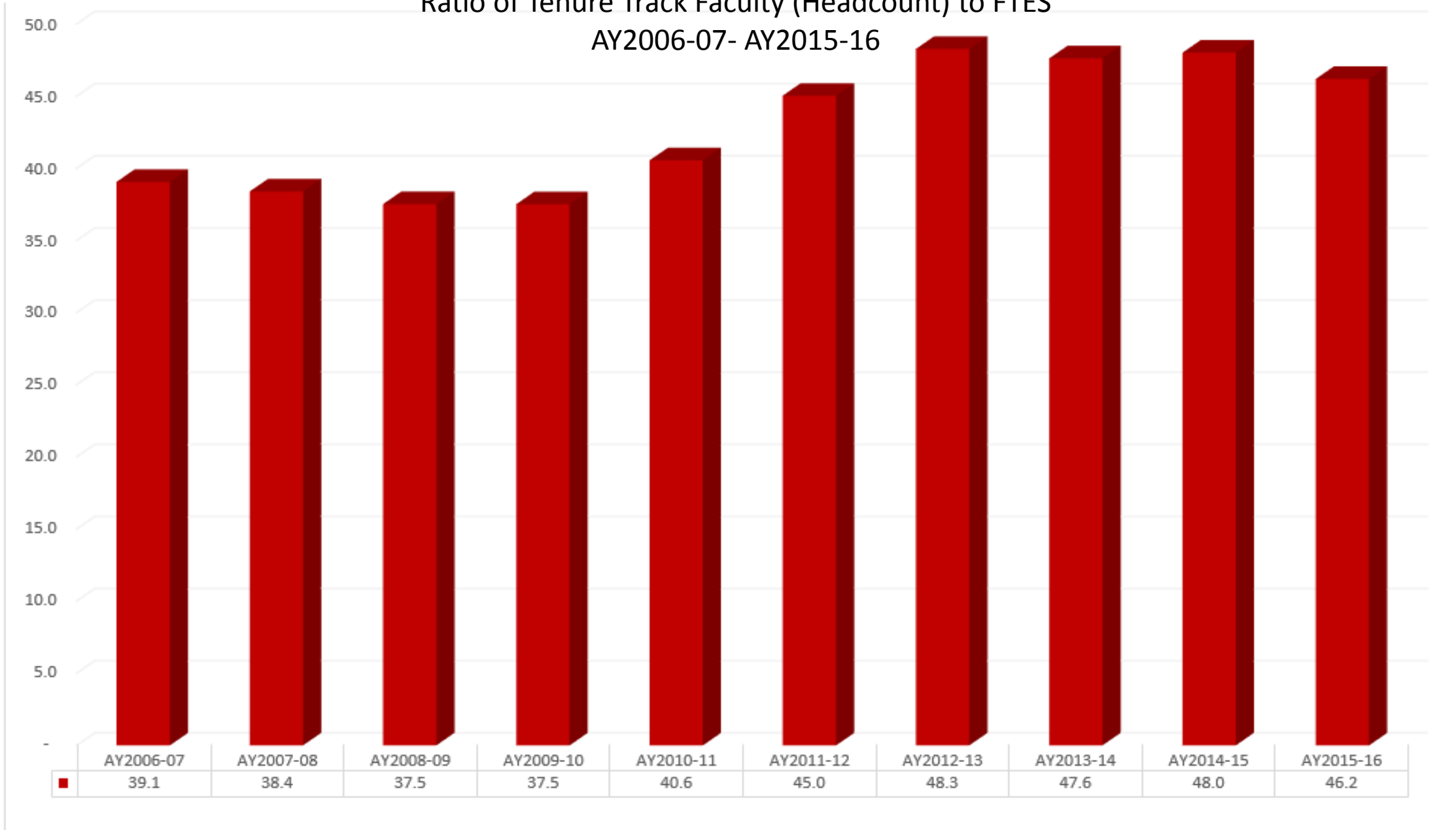
Total Faculty – Headcount AY2001-02 – AY2016-17



■ Tenure Track* Excluding Library

Ratio of Tenure Track Faculty (Headcount) to FTES

AY2006-07- AY2015-16



CSU Channel Islands Degrees Conferred

	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
CI Degrees Conferred													
Bachelor Degrees	174	367	472	586	708	765	892	872	1007	1047	1210	1402	1499
Master Degrees			10	34	54	59	105	125	100	111	95	75	120

Top Ten Majors By Fall 2016 Headcount

Major	Students
Psychology	987
Business	789
Biology	629
Communication	394
Sociology	391
Liberal Studies	345
Computer Science	285
Health Science	259
Art	251
Early Childhood Studies	202

Assistant Provost

Faculty Affairs:

- Faculty Recruitment, Retention, Tenure and Promotion
- Faculty Development, mini-grant awards, writing retreat

Faculty-led Mission Centers:

- Center for Integrative Studies
- Center for Community Engagement
- Center for Multicultural Learning
- Center for International Affairs

Research and Sponsored Programs

- Management of grant opportunities for faculty and students
- Responsible for grant compliance
- Pre-award administrative review
- Post-award budget tracking and reporting

	Submitted		Awarded		% Awarded	\$ Awarded
	Amount Requested	#	Amount Awarded	#		
FY16 Total	27,955,000	88	4,683,000	23	26%	17%
FY17 to date	3,171,000	23	367,000	9	39%	12%

Enrollment Management

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

Enrollment Management

ACADEMIC YEAR	Annual FTES Average	Annual Headcount Average	Admissions Application Processed	Advisor-to-Student Ratio*	% Student Received Financial Aid
2012-13	4,152	4,720	11,302	1:786	70%
2013-14	4,477	5,081	12,743	1:846	77%
2014-15	5,042	5,752	15,147	1:958	79%
2015-16	5,349	6,096	20,720	1:1016	80%
2016-17 [^]	5,700	6,600	22,500	1:1100	82%

* The National Academic Advising Association (NACADA) recommends one academic advisor for every 400 students.

[^] projected

Student Academic Success & Equity Initiatives

Outreach ► Engagement ► Equity

**\$26 million in
institutional
grants awarded
FY11 thru
FY17**

**\$ 3.5 million
in FY17**

- Advance CSU Graduation Initiative 2025 campus goals
- Promote a college-going culture in the region
- Strengthen the P-20 STEM education pipeline
- Support faculty & staff professional development
- Develop & pilot student success interventions to close achievement gaps
- Improve student success outcomes through inclusive & engaging high impact teaching & learning practices
- Foster cross-institutional partnerships

FY17: \$480k Committed to Institutional Capacity Building

SASEI

- SASEI Executive Director (1 FTE)
- SASEI Manager (.25 FTE)

ACCESO

- LRC/STEM Center Coordinator
- STEM Center

ISLAS

- University Experience Program Director (1 FTE)
- University Experience Program Manager (.25FTE)
- UEA – Peer Mentors (10)
- The PEEPs Space

ALAS

- HSI Faculty Development Coordination

Vista

- Graduate Studies Activity Director (1 FTE)
- Post-Baccalaureate Counselor (1 FTE)
- Student Assistants
- Graduate Studies Center
- Graduate Studies Writing Studio

LSAMP

- LSAMP Coordinator (.20 FTE)

OLAS

- The Pod: A space for student research & creative activities

Santa Rosa Island Research Station

- 5,000+ user days FY16
- Filled schedule for FY17
- 16 CI academic programs engaged
- 56 research projects
- 60 university, agency and other partners
- **Winner of the 2016 Human Diversity Award from the Organization of Biological Field Stations** for engaging diverse populations in field settings



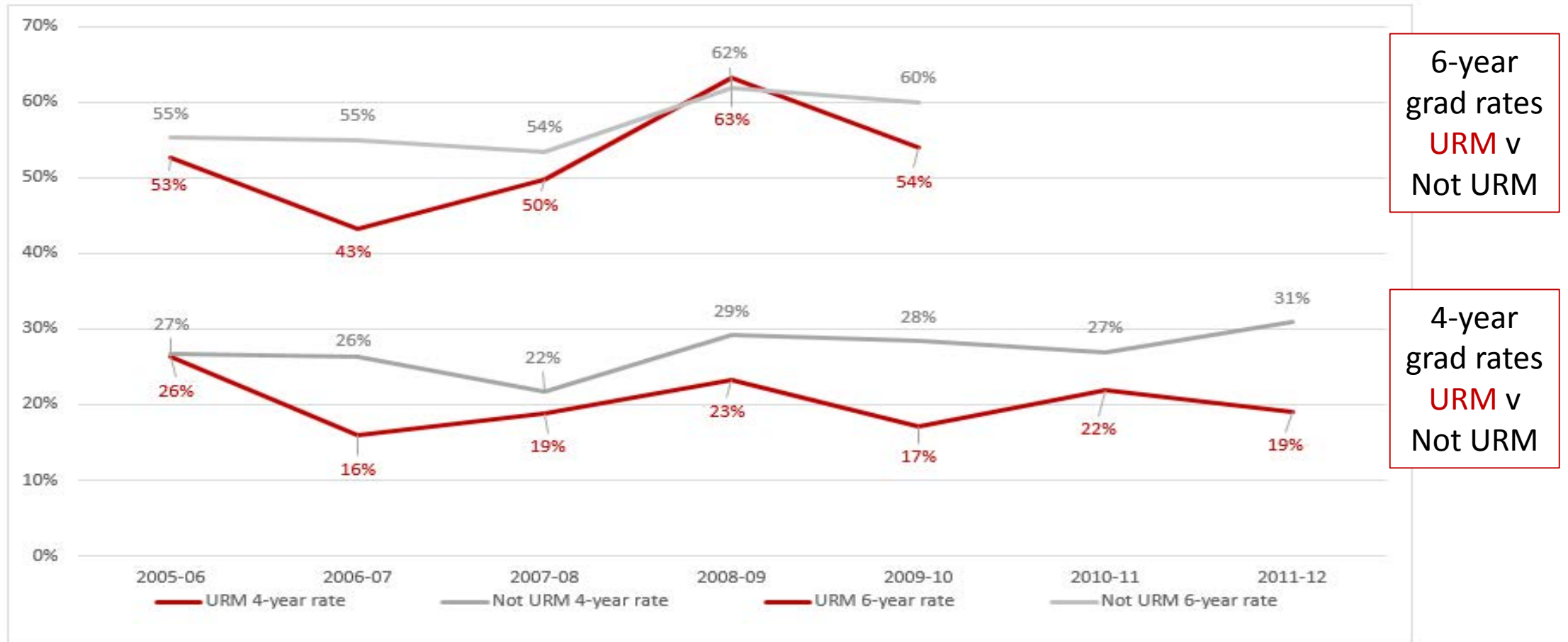
**Organization of Biological
Field Stations**

*Supporting environmental research, education, and
public understanding*

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%

CSU Channel Islands Graduation Initiatives 2025

Short-Term Goals	Short-Term Strategies
<ul style="list-style-type: none">• Advising• General support services• Enrollment management• Physical spaces to support student success	<ul style="list-style-type: none">• Establish new academic advising position focused on assisting seniors• Expand tutorial for support in various courses• Increase course offerings targeting graduating seniors• Create additional spaces to facilitate student success initiatives

High-Impact Practices (HIPs)

HIPs are techniques and designs for teaching and learning that have proven to be beneficial for student engagement and successful learning among students from many backgrounds. Through intentional program design and advanced pedagogy, these types of practices can enhance student learning and work to narrow gaps in achievement across student populations.

The following teaching and learning practices have been widely tested and have been shown to be beneficial for college students especially historically underserved students.

- First Year Seminars and Experiences
- Common Intellectual Experiences
- Learning Communities
- Writing-Intensive Courses
- Collaborative Assignments and Projects
- Undergraduate Research
- Diversity/Global Learning
- Service Learning, Community-Based Learning
- Internships
- Capstone Courses and Projects

High-Impact Practices (HIPs)

- **First Year Experience (FYE)** promotes academic success and students' transition to college life. Students register in 7-unit course blocks, including the First Year Seminar and English Composition or other GE Course. A University Experience Associate (UEA) is embedded in each First Year Seminar, and meets with students outside of class in small Dolphin Interest Groups (DIGs) every other week.
- **Learning Communities** have been shown to improve student learning, persistence, time to graduation, and stronger relationships with peers and faculty. In Living-Learning Communities students are housed with students in their learning community.

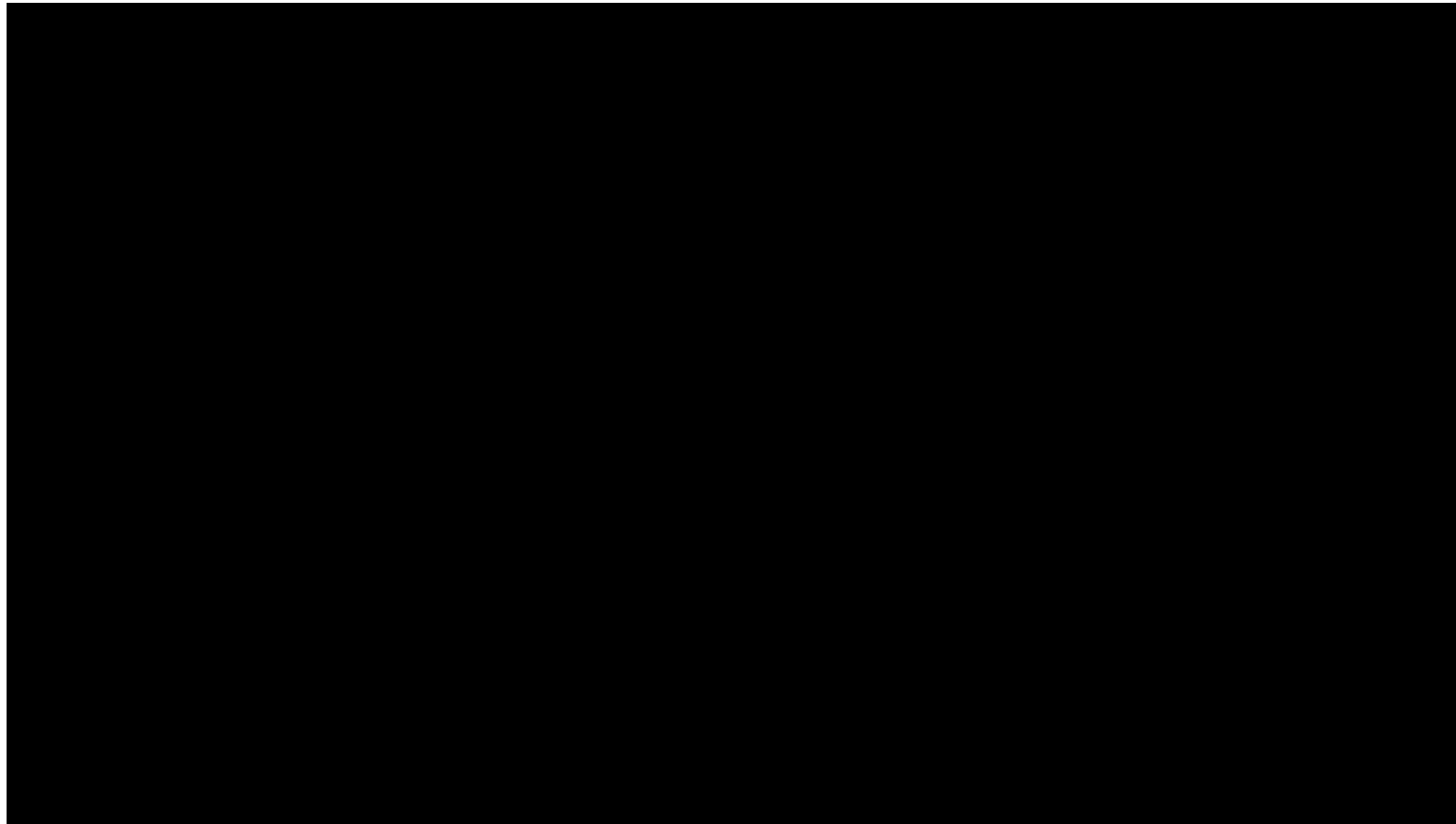
FYE and Learning Community Growth

	All FTFT	FYE FTFT (U150/E UEA LC)	FYE as % of all FTFT	# FYE links	# FYE also Living- Learning
Fall 2011	602	77	13%	4	
Fall 2012	732	98	13%	5	
Fall 2013	823	118	14%	6	
Fall 2014	929	173	19%	10	
Fall 2015	905	171	19%	9	3
Fall 2016	968	240	25%	12	3

Student Research

- CI is quickly establishing a reputation as a leader within the CSU for its undergraduate research activities.
- Student Undergraduate Research Fellows (SURFers) participate in year long living learning communities focused on curiosity, inquiry, creativity and discovery. The touchstone of the SURF community for 2016-2017 is Santa Rosa Island.
- Research Ambassador peer mentors are embedded in the SURF learning communities.

Undergraduate Research



Division of Academic Affairs

Budget Challenges

- Expand Faculty Capacity in relation to FTES growth and Improve Tenure Density
- Student Success and challenges related to student preparation
- Unfunded operations: faculty service efforts, library Subscriptions, annual maintenance
- Identify or Develop Adequate Spaces -Instructional; Research; Offices; Student Support
- Data retrieval and analysis capabilities

QUESTIONS?