



Channel Islands
CALIFORNIA STATE UNIVERSITY

CSU CHANNEL ISLANDS

Division of Academic Affairs

STRATEGIC RESOURCE PLANNING COMMITTEE

BUDGET OVERVIEW

NOVEMBER 20, 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

FY18 DIVISION OF ACADEMIC AFFAIRS

Geoff Chase, Provost

	Arts & Sciences	School of Education	MVS School of Business & Economics	Extended University	Library & Continuous Improvement
Unit Head	Jim Meriwether Interim Dean	Brian Sevier Dean	William Cordeiro Dean	Joe Shapiro Interim Dean and AVP International Programs	Amy Wallace, Dean Broome Library, and AVP Continuous Improvement
FTE Students Target	4700	462	427		
Tenure Track Faculty FTEF	123.5	16	16		
Non Tenure-Track Faculty FTEF	124	17	6	28	
Non Tenure-Track Faculty Fall 2017 HEADCOUNT	225	48	18		
Librarian TTF & Lecturer					10.8
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

FY18 DIVISION OF ACADEMIC AFFAIRS

Geoff Chase, Provost

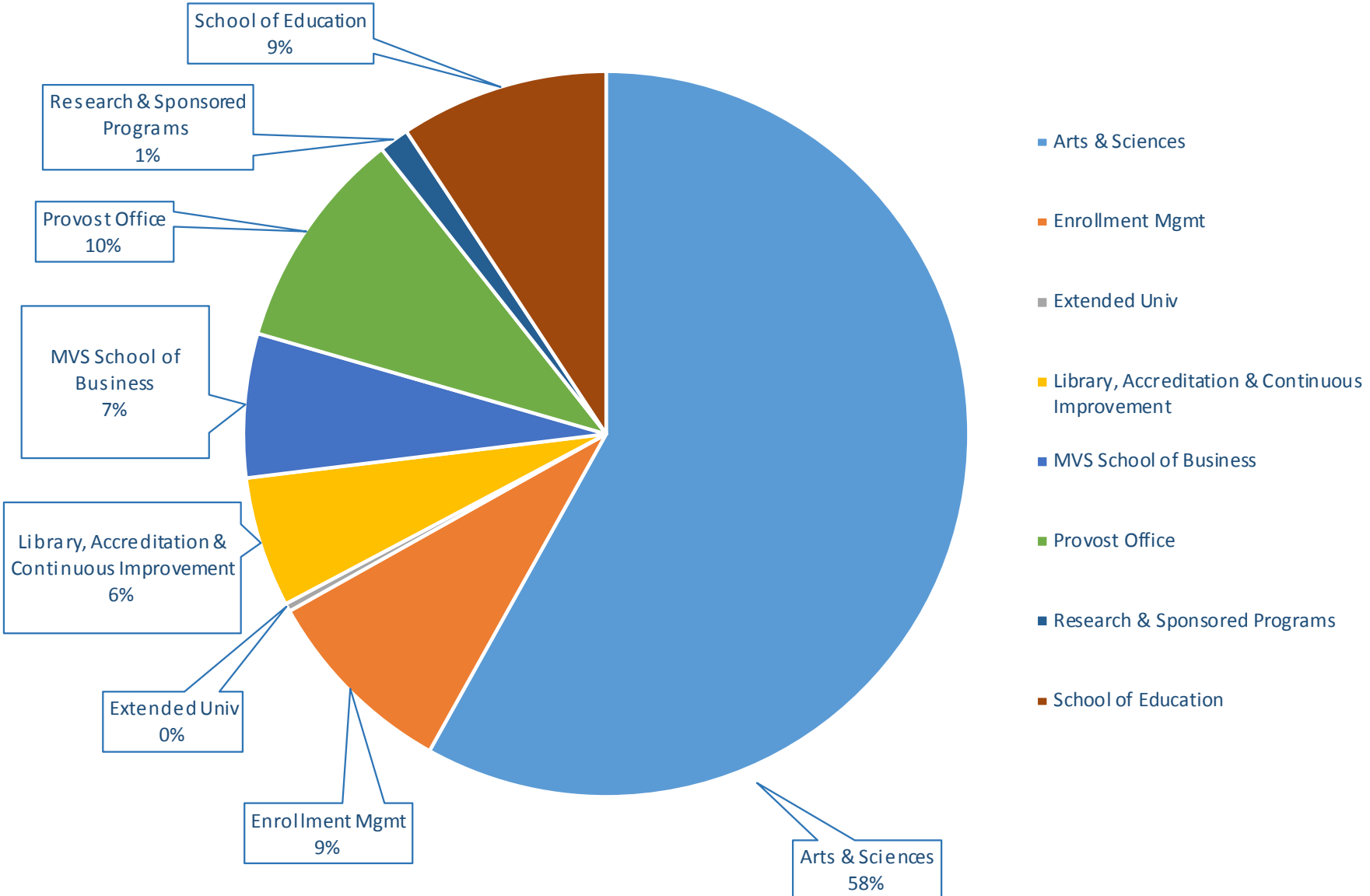
	Enrollment Management	Research & Sponsored Programs	Provost Office
Unit Head	Hung D. Dang, AVP	Scott Perez Director Research & Sponsored Programs	Scott Frisch, Interim AVP Academic Planning Kent Porter, Interim AVP Faculty Affairs Amanda Quintero, Executive Director SASEI
Management & Staff	48	5	24.5
Academic support programs	Academic Advising	Pre-Award	Academic Resources
	Admissions & Recruitment	Post-Award	Academic Senate
	Financial Aid		Academic Planning & Support
	Records & Registration		Faculty Affairs
	Student Systems		Mission-Based Centers
			Santa Rosa Island Research Station
			Teaching & Learning Innovations
			Undergraduate Studies
			Undergraduate Student Research
			Education Partnerships
			Student Academic Success & Equity Initiatives

Division of Academic Affairs

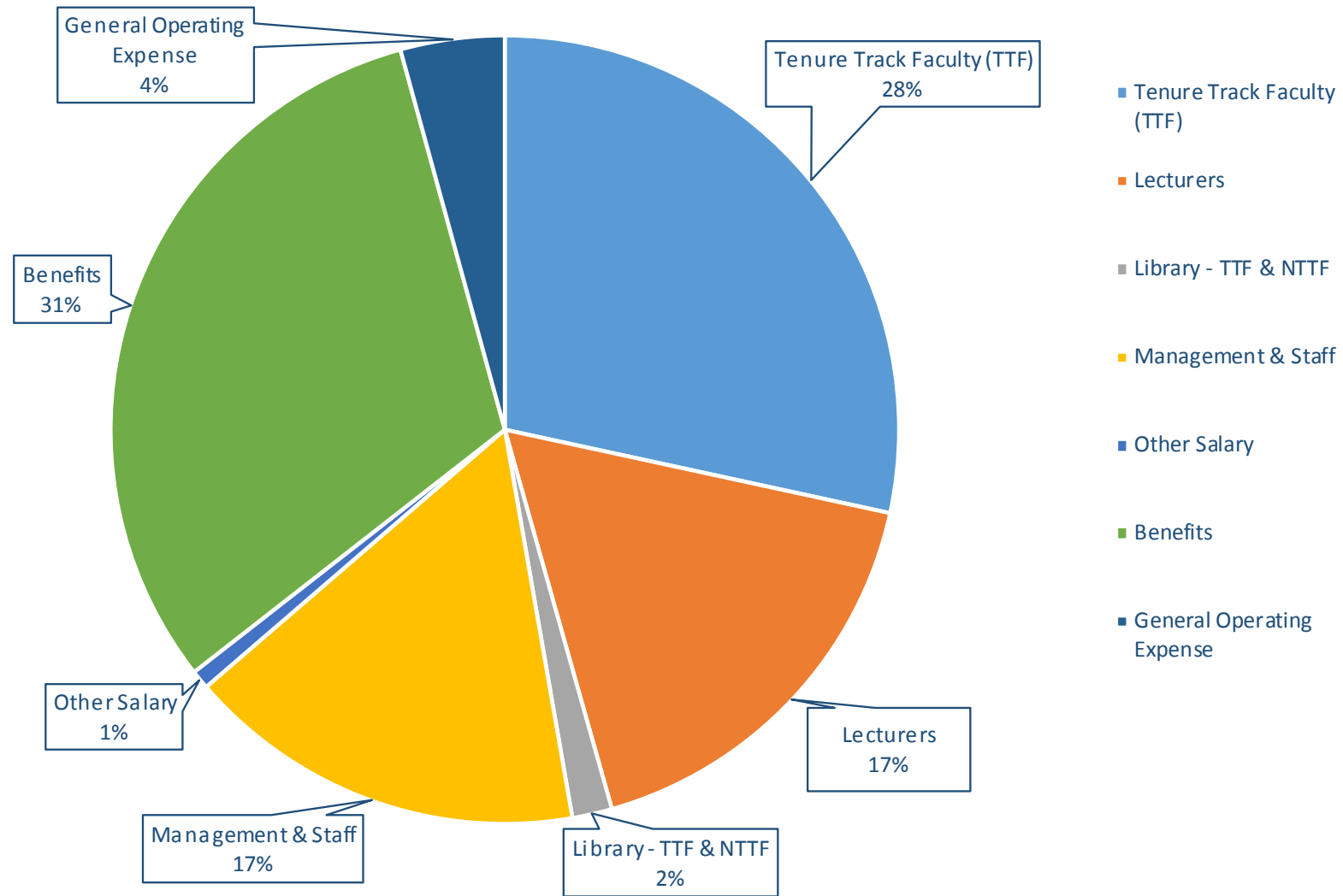
FY18 General Fund Base Budget

	FY2016-17		FY2017-18	
	ACADEMIC AFFAIRS			
	\$	FTE	\$	FTE
Tenure Track Faculty	13,826,054	156.0	14,523,354	156.0
Lecturers	9,180,151	161.2	8,808,651	161.2
Library - TTF & NTTF	836,698	10.8	836,698	10.8
Management & Staff	8,399,870	128.6	8,399,870	128.6
Other Salary	395,712	18.8	395,712	18.8
SALARIES AND WAGES	32,638,485	475.4	32,964,285	475.4
BENEFITS	15,995,397	49%	15,995,397	49%
GENERAL OPERATING EXPENSE	2,054,553		2,183,553	
REVENUE	(427,130)		(556,130)	
TOTAL	50,261,305		50,587,105	

Division of Academic Affairs FY18 General Fund Base Budget by Unit



Division of Academic Affairs FY18 General Fund Base Budget by Expense Category



FY18 Contingency Funding

Temporary Budget Funding for:	FTEs	Salary and O&M
Division temporary staff	7.65	386,000
Librarian, staff, subscriptions	2.00	268,000
Student research support	1.00	101,000
Equipment maintenance & software licenses		218,000
Faculty support of Island View Orientation		57,000
Faculty recruitment		21,400
Other		148,000
Total	10.65	1,199,400

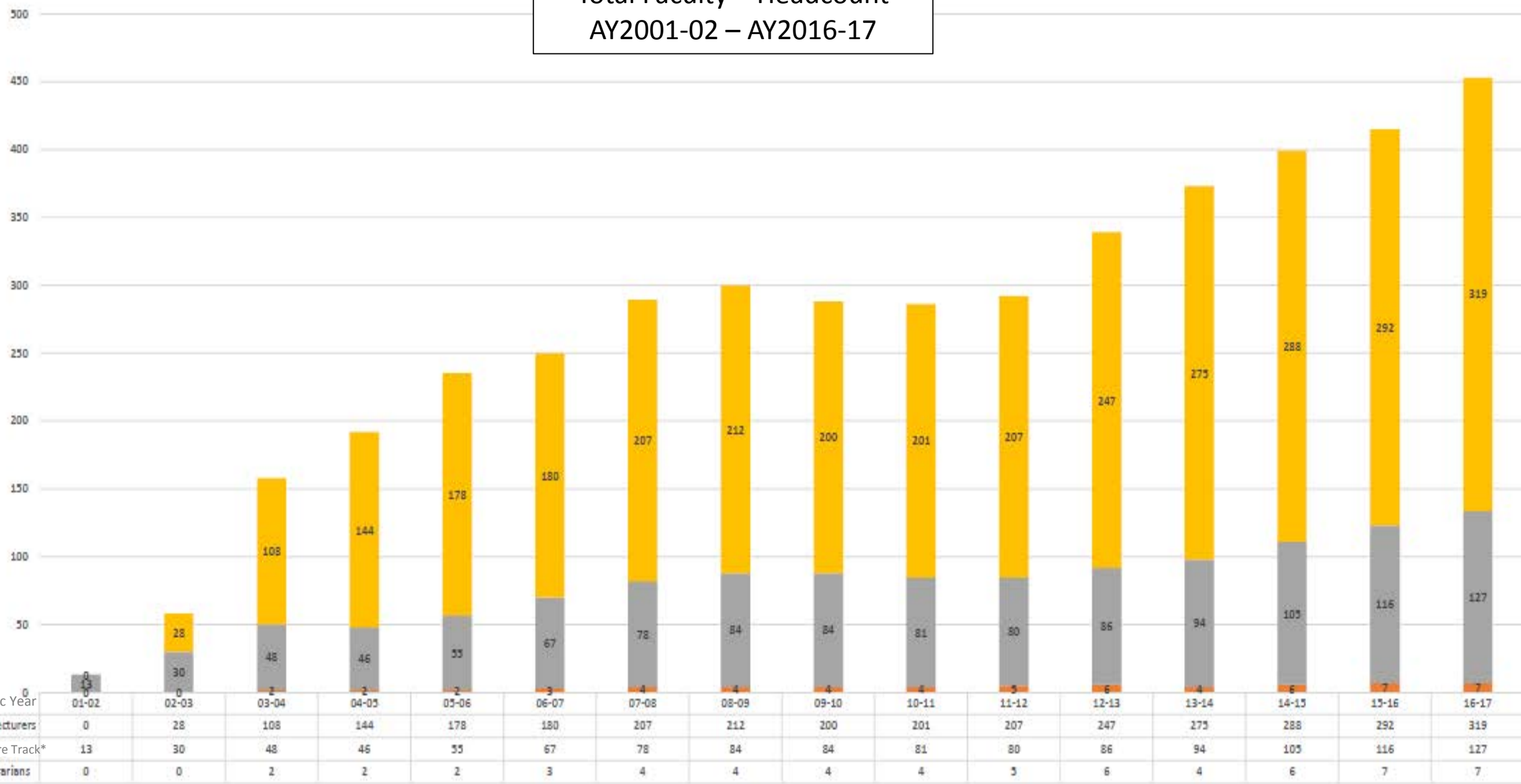
Division of Academic Affairs

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.
- Enrollment Management - purchase of OCR (optical character recognition) software will eliminate manual input of annual volume of 1,000 transcripts and reduce the effort from 390 hours to 26 and will save \$125,000/year.

The impact to students is quicker notification of courses needed for degree completion.

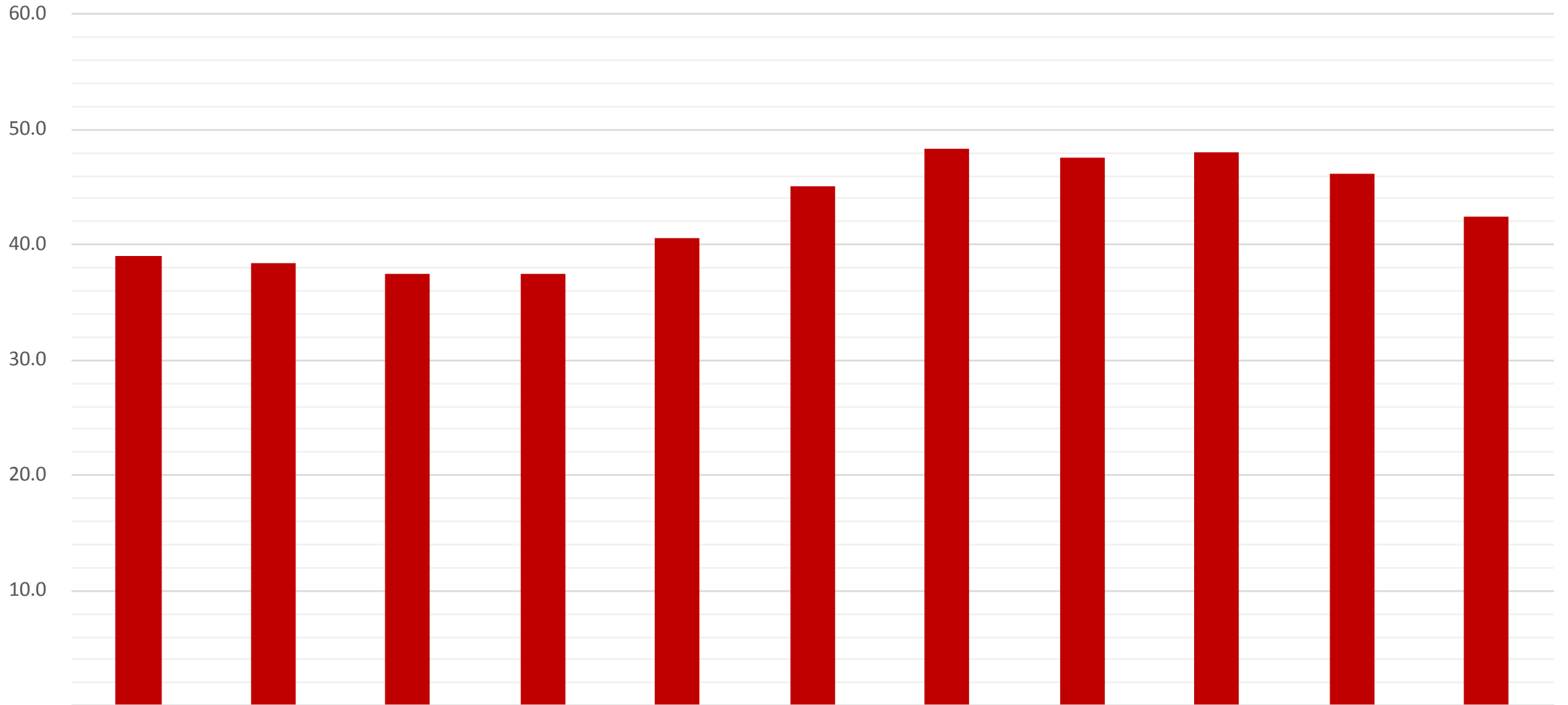
Total Faculty – Headcount AY2001-02 – AY2016-17



■ Tenure Track* Excluding Library

Ratio of FTES to Tenure Track Faculty (Headcount)

AY2006-07- AY2016-17



	AY2006-07	AY2007-08	AY2008-09	AY2009-10	AY2010-11	AY2011-12	AY2012-13	AY2013-14	AY2014-15	AY2015-16	AY2016-17
Ratio	39.1	38.4	37.5	37.5	40.6	45.0	48.3	47.6	48.0	46.2	42.5

CSU Channel Islands Degrees Conferred

Academic Year	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	2016-17
CI Degrees Conferred:														
Bachelor Degrees	171	363	460	576	690	749	859	841	976	1026	1183	1357	1454	1601
Master's Degrees			10	34	54	59	105	125	100	111	95	75	120	126

Top Ten Majors By Fall 2017 Headcount

Major	Students
Psychology	1208
Business	1041
Biology	744
Sociology	532
Communication	476
Health Science	453
Liberal Studies	359
Computer Science	343
Art	300
Early Childhood Studies	253

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		Percent	
	Amount Requested	#	Amount Awarded	#	# Awarded	\$ Awarded
FY2016-17	16,136,450	56	4,613,711	31	55%	29%
FY2015-16	27,955,000	88	4,683,000	23	26%	17%

Enrollment Management

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

Enrollment Management

ACADEMIC YEAR	Annual FTE Average	Annual Headcount Average	Admissions Application Processed	Advisor-to-Student Ratio*	% Student Received Financial Aid
2013-14	4,477	5,081	12,743	1:787	77%
2014-15	5,042	5,752	15,147	1:788	79%
2015-16	5,349	6,096	20,720	1:789	80%
2016-17	5,717	6,509	22,500	1:790	82%
2017-18 [^]	6,015	6,852	24,400	1:791	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**

**\$ 3.5 million
in FY18**

- 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
- ❖ Advance CSU Graduation Initiative 2025 campus goals

FY17: \$500k+ Committed to Institutional Capacity Building

SASEI

- ❖ SASEI Executive Director (1 FTE)
- ❖ SASEI Assistant Director (.37 FTE)

ACCESO

- ❖ LRC/STEM Center Coordinator
 - STEM Center

ISLAS

- ❖ Undergraduate Studies Director (1 FTE)
- ❖ Undergraduate Studies & University Experience Program Analyst (1 FTE)
- ❖ UEA – Peer Mentors (10)
 - The PEEPs Space

ALAS

- HSI Faculty Development Coordination

LSAMP

- LSAMP Coordinator (.20 FTE)

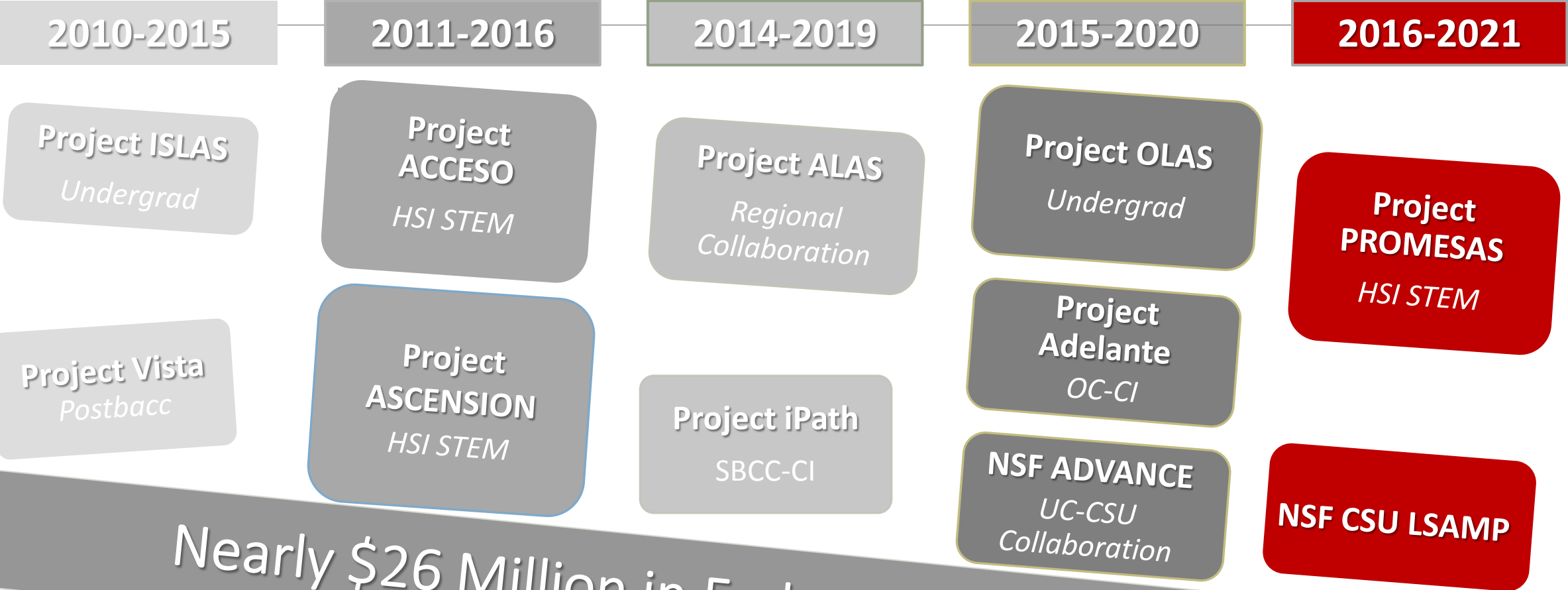
Vista

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

OLAS

- ❖ Articulation Analyst (.89 FTE)
 - Critical Learning Collective – Faculty & Staff PD
 - A space for student research & creative activities

Student Academic Success & Equity Initiatives



Nearly \$26 Million in Federal Funds Awarded

Santa Rosa Island Research Station

- 10-year cooperative agreement with National Park Service beginning September 1, 2017
- 4,440 user days FY17
- 16 CI academic programs engaged
- 49 research projects
- 58 university, agency and other partners

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

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 - Math only	22%	11%
Not College Ready - English only	9%	13%
Not College Ready - Math or English	29%	18%

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
Fall 2017	955	249	26%	14	5

FYE – First Year Experience
 FTFT – Full Time First Time (Freshman)

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.