



Channel Islands  
CALIFORNIA STATE UNIVERSITY

# CSU CHANNEL ISLANDS

## Division of Academic Affairs

STRATEGIC RESOURCE PLANNING COMMITTEE

FY 2019 -BUDGET OVERVIEW

MAY 2, 2018

# Division of Academic Affairs Mission Statement

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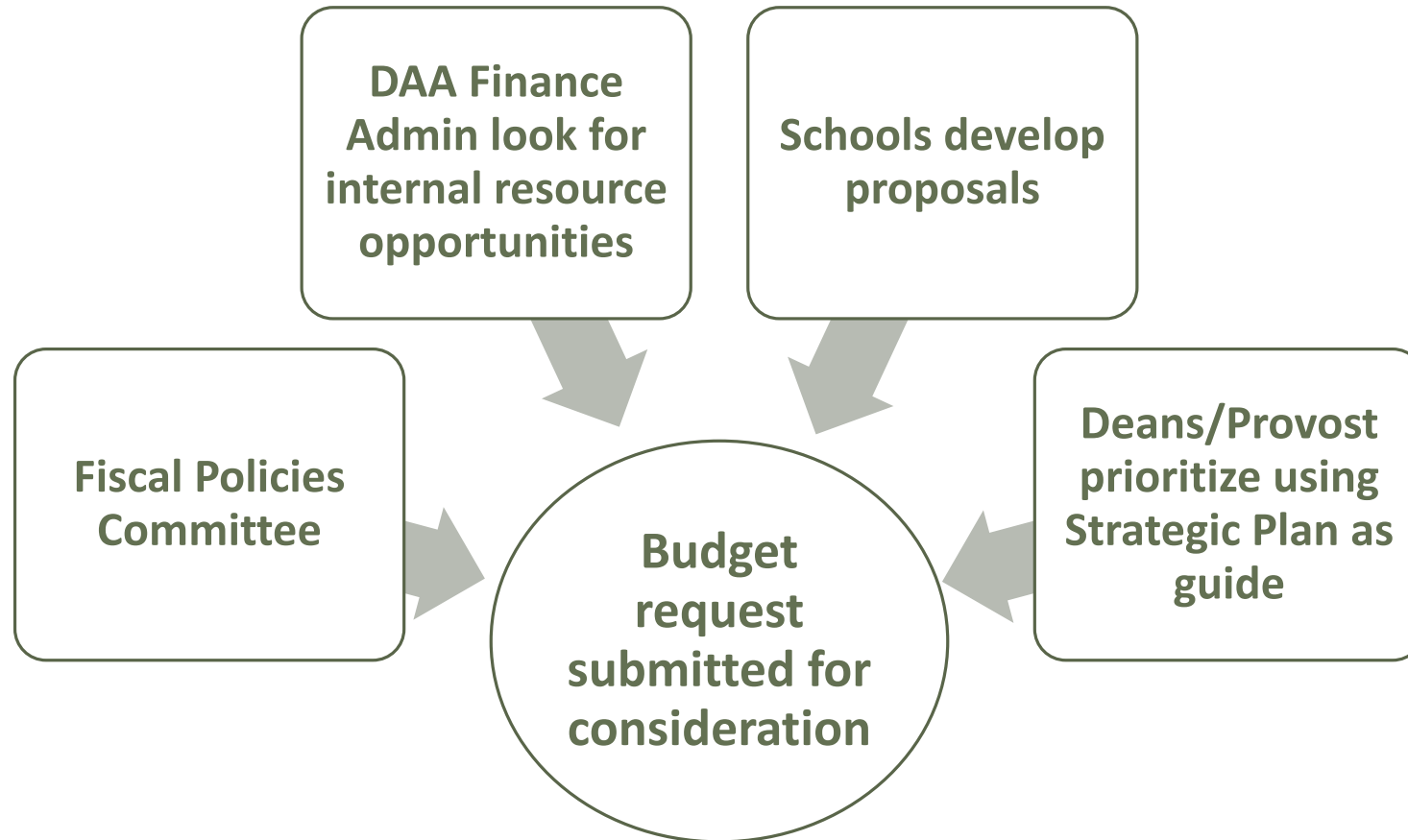
The Division of Academic Affairs at California State University Channel Islands creates and delivers excellent academic programs.

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

# Division of Academic Affairs

## Planning Process

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# Division of Academic Affairs

## CSU Marginal Cost Estimate

### 2018-19 Marginal Cost of Instruction

Program	2018-19 General Fund MC Factor Per FTES	2018-19 Net <sup>1</sup> Tuition MC Factor per FTES	2018-19 Total MC <sup>2</sup> Factor Per FTES
Instruction	\$4,925	\$1,230	\$6,155
Research	0	0	0
Public Service	0	0	0
Academic Support	948	368	1,316
Student Services	842	323	1,165
Institutional Support	810	472	1,282
Operation and Maintenance of Plant	575	373	948
Student Financial Aid	0	0	0
<b>Totals</b>	<b>\$8,100</b>	<b>\$2,766</b>	<b>\$10,866</b>
Instructional Equipment	94	0	94
<b>Totals with I.E.</b>	<b>\$8,194</b>	<b>\$2,766</b>	<b>\$10,960</b>
<b>2018-19 Total Marginal Cost of Instruction</b>			<b>\$12,108</b>
<b>Less: Foregone Financial Aid</b>			<b>(\$1,148)</b>
<b>2018-19 Total Cost of Instruction without Foregone Financial Aid</b>			<b>\$10,960</b>

Instruction - \$6,155

Academic Support - \$1,316

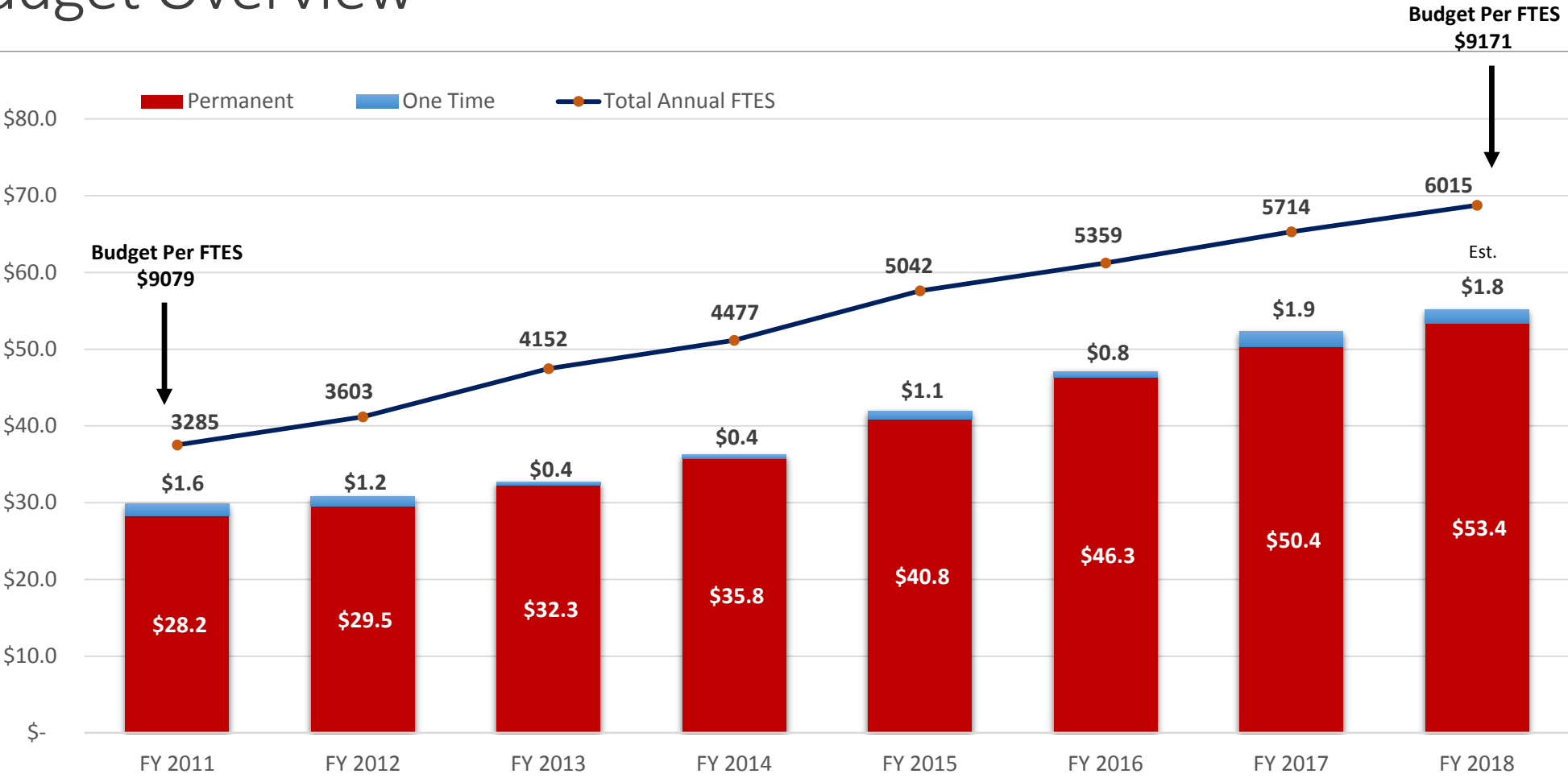
Student Serv. - \$385 (33%)

Inst Support - \$256 (20%)

Instr. Eq - \$94

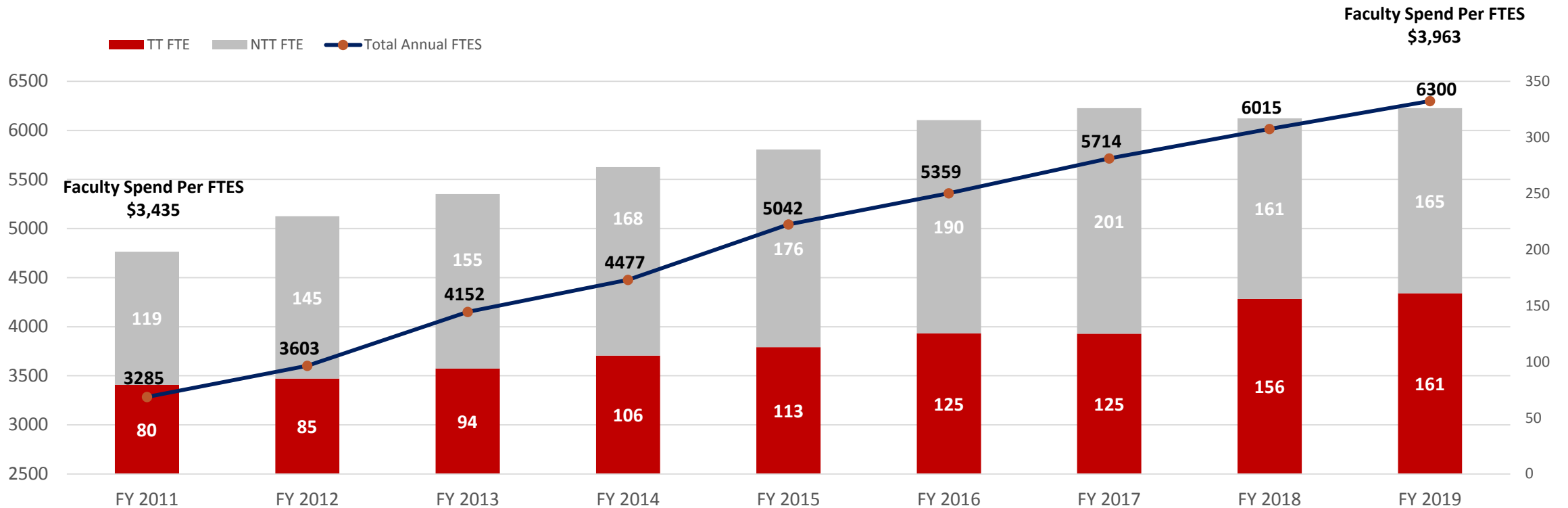
**Total - \$8,206 Marginal Inst Cost**

# Division of Academic Affairs Budget Overview



# Division of Academic Affairs

## Faculty Count, Enrollment Growth, and Funding



# Division of Academic Affairs

## FY19 General Fund Request

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	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Change</u>
Tenure Track Faculty	14,894,254	15,329,254	435,000
Lecturers	9,350,937	9,645,987	295,050
Library TTF & NTTF	866,757	947,102	80,345
Management & Staff	8,740,091	8,994,091	254,000
Other Salary	454,563	454,563	
<b>SALARIES AND WAGES</b>	<b>34,306,602</b>	<b>35,370,997</b>	<b>1,064,395</b>
<b>BENEFITS</b>	<b>17,474,497</b>	<b>18,078,968</b>	<b>604,471</b>
<b>GENERAL OPERATING EXPENSE</b>	<b>2,183,628</b>	<b>2,144,628</b>	<b>(39,000)</b>
<b>REVENUE</b>	<b>(556,126)</b>	<b>(556,126)</b>	<b>-</b>
<b>TOTAL</b>	<b>53,408,601</b>	<b>55,038,467</b>	<b>1,629,866</b>

# Division of Academic Affairs

## FY19 General Fund Request cont...

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### **Growth Based – Division Request**

Dean of Undergraduate Education

Director of Faculty Development

5 TTF Positions based on 200 FTES

6 Service units backfill for 5 TTF positions

4 Lecture positions (backfill for 5 new TTF)

### **Growth Based – School Requests**

School of Education: Support personnel (currently temp funded)

Library: Librarian



# Division of Academic Affairs

## FY19 General Fund Request cont...

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- Waiting on May Revise
- Funding possibilities through internal reallocations remain
- Reallocations will focus on growth/student success
- Questions?