

## ACADEMIC AFFAIRS

2014/2015 Budget Request - March 24, 2014

<b>GENERAL OPERATING</b>	Temporary	Permanent	Total	FTE
University Level	407,000	355,600	762,600	5.3
Divisional Level	519,728	3,040,679	3,560,407	31.3
Provost Office	81,345	732,661	814,006	5.85
Arts & Sciences	323,397	321,248	644,645	8.0
MVS School	-	4,000	4,000	-
School Of Education	-	182,172	182,172	1.5
Library/University Writing Center	-	313,365	313,365	0.5
Enrollment Management Services	55,000	163,899	218,899	2.0
Research & Sponsored Programs	16,600	18,846	35,446	-
<b>TOTAL GENERAL OPERATING REQUEST</b>	<b>1,403,070</b>	<b>5,132,470</b>	<b>6,535,540</b>	<b>54.45</b>

<b>AUXILIARY ENTERPRISE</b>	Temporary	Permanent	Total	FTE
Extended University	-	-	-	-
<b>TOTAL AUXILIARY ENTERPRISE REQUEST</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>STUDENT FEES</b>	Temporary	Permanent	Total	FTE
Instructionally Related Activities	-	-	-	-
Materials, Services, Facility & Technology Fee	-	-	-	-
<b>TOTAL STUDENT FEES REQUEST</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**Division of Academic Affairs Budget Resource Planning: 2014 -15 Fiscal Year  
Answers to Supplemental Questions**

**I. Narrative One: Overview of the Division of Academic Affairs Strategic Plan (2011 – 2016), along with progress toward goals**

The five year (2011 – 2016) strategic plan for the Division of Academic Affairs strongly supports the CI mission and aligns closely with the University Strategic Priorities of Student Access (U1), Retention (U2), and Success (U3).

The following Academic Affairs Strategic Priorities and Initiatives were used to guide the development of the Division’s budget request for the 2014 – 15 fiscal year. Although the priorities and initiatives are listed numerically below, they are not listed in rank order of importance. Collectively, these priorities are essential to student access, retention and success, and create an environment that fosters academic excellence.

**Academic Affairs Strategic Priorities and Initiatives**

- A1. Ensure Student Access, Retention, and Success
- A2. Advance Science, Technology, Engineering, and Math
- A3. Improve Environmental Sustainability
- A4. Prepare for the upcoming WASC Accreditation
- A5. Sustain our status as an Hispanic Serving Institution (HSI)
- A6. Implement assessment processes leading to continuous improvement
- A7. Integrate fully mission-centers into our academic programs
- A8. Increase the tenure-track faculty to part-time faculty ratio
- A9. Implement a first year, 2<sup>nd</sup> year and transfer experience for students
- A10. Implement a comprehensive General Education program including assessment plans
- A11. Create high level internationalism/global presence
- A12. Develop greater collaborations with Community College partners
- A13. Enhance undergraduate and graduate student research opportunities
- A14. Increase opportunities for professional development for faculty and staff

### Student Access, Retention and Success

Placing students at the center of the educational experience and growing a diverse student body are high priorities within the Division of Academic Affairs. Annualized FTES trends have grown steadily over the last five years despite minimal growth in faculty and support staff (See Table 1: FTES Five Year Trends). Until recently, we have been underfunded by 1100 FTES.

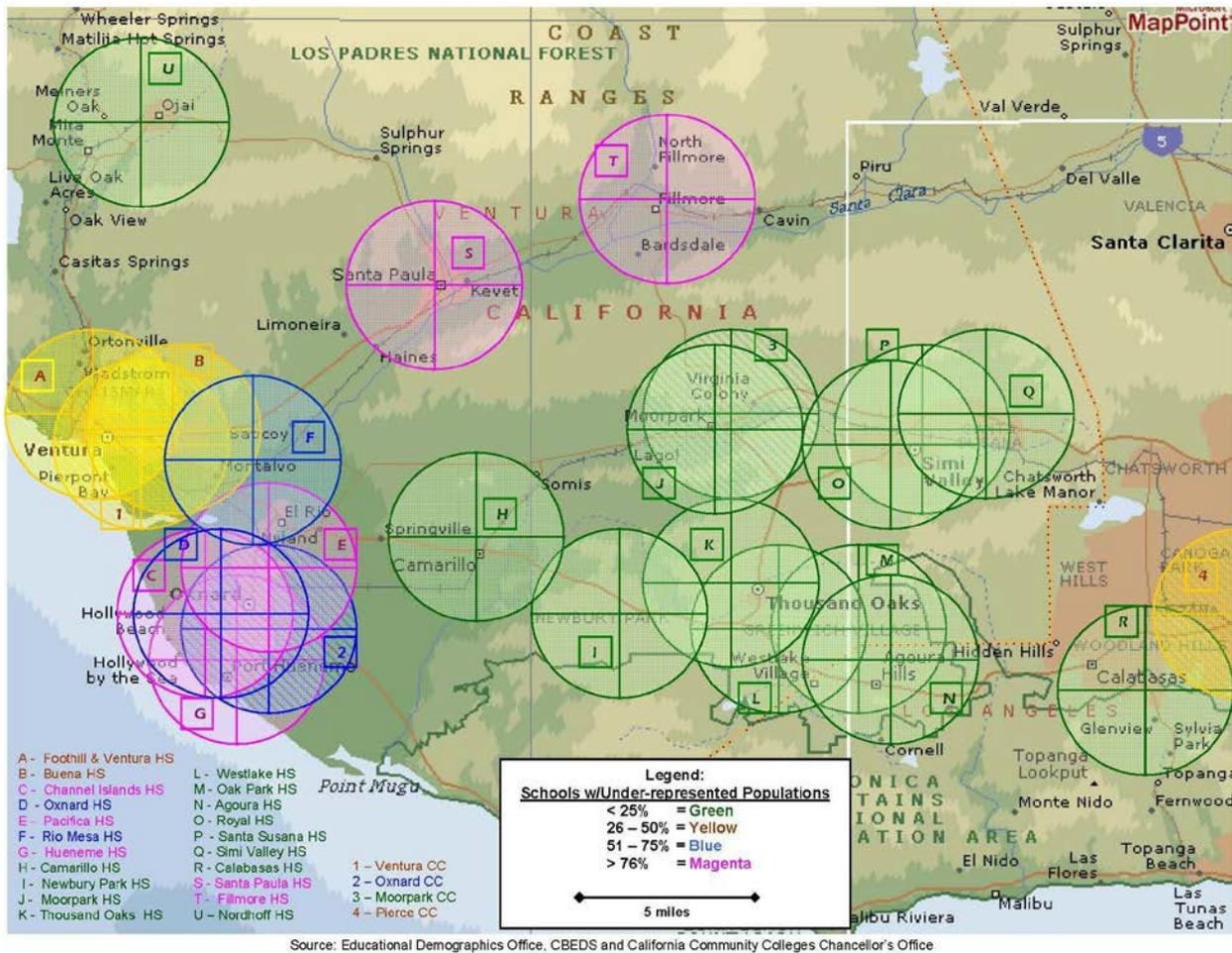
**Table 1: FTES Five Year Trends**

2009-10	2010-11	2011-12	2012-13	2013-14
3132*	3286*	3603*	4316*	4472

\*FTES Trend as reported by CI Institutional Research 2012; Source ERS Student Census Files; includes state summer session and non-resident students  
FTES data for 2013/14 as reported by CI, 2014

Our service region is relatively large (See Table 2). Approximately 26% of our first time freshmen and 65% of our transfer students join us from Ventura County. We have seen a 30% increase in FTES enrollment growth over the past five years. As we continue to grow, we must ensure student access to the University, both for first-time Freshmen (FTF) and transfer students. In spring of 2013, CI consulted with the American Associate of Collegiate Registrars and Admissions Officers (AACRAO). The team of consultants evaluated CI Enrollment Services, issued a report, and recommended strategies for improving all aspects of enrollment services. Currently, the Divisions of Academic Affairs, Business and Finance Administration, Student Affairs, and Technology and Communication are working to improve practices in enrollment management services by implementing AACRAO recommendations. To do so, requires staff, additional resources and accountability.

**Table 2: Service Region**



### Enrollment by ethnicity

The Hispanic student population grew from 25.6% in 09/10 to 37.7% in 12/13. Enrollment growth for other underrepresented minority groups remained flat (2.6% African American, 6.5% Asian/Pacific Islander and .5% Native American). The White/Unknown ethnic category totaled 52.7% in 2012. Although 6,000 BA/BS and Masters Degrees were conferred between spring 2003 and summer 2012, only 20% or less were awarded to underrepresented minorities.

### HSI Grants

In 2010 and 2011, CI was awarded four Hispanic Serving Institution (HSI) Grants funded by the U.S. Department of Education (Title V and Title III). The purpose of these awards was to improve student access, retention and graduation for underrepresented minority students, and students from low income families. Project directors, faculty and staff working on ISLAS, VISTA, ACCESO, and ASCENSION develop and provide Hispanic and low-income students with clear pathways to baccalaureate and post baccalaureate degrees. Preliminary data regarding student retention and success show that these projects are making a difference.

The primary purpose of Project ACCESO is to increase the number of Hispanic and low-income students in Science, Technology, Engineering and Math (**STEM**) majors and graduating with STEM degrees. In a 2012 report, the number of under-represented students in the STEM pipeline had increased by 5%, with the number of STEM majors increased by 2% and graduates with a STEM degree by 1.5%. We are working hard to promote community awareness of STEM fields and continue expanding a coordinated STEM outreach program P -16. Projects ISLAS and VISTA will end in 2015 and Projects ACCESO and ASCENSION sunset in 2016. Currently, all of the HSI project directors are identifying successful program elements of each grant and determining collaborative strategies for institutionalizing them.

### Student Retention

Looking at Table Three (below) we see that, with the exception of 2009-2010, our retention rates for Under-represented Minorities, whether they are first-time freshmen or Upper-division Transfers, is at or above 80%. Indeed, the difference in the retention numbers for Under-represented Minorities and Non-minority students is minimal.

In Table Four, we see two year graduation rates for Upper Division Transfers through AY 2011-2012. Here we see that of Non-URM students who transfer in as juniors, more than a third will graduate in two years, keeping pace with a four-year time to degree. Those numbers lagged for Under-represented Minorities, whose two-year graduation rate was around 25% (or one in four students). Perhaps coincident with the HSI grants, their programs, and greater campus awareness, since 2010 URM UDTs look much more like other undergraduates. Our picture is still incomplete, but we can be hopeful since, as a young institution, our retention and graduation rates are virtually indistinguishable between these broad categories.

**Table 3: One year retention rates for First-Time Freshmen, Upper-division Transfers, by Under-represented Minority Status through AY 2012-13**

		2008-09	2009-10	2010-11	2011-12	2012-13
FTF	URM	83%	70%	82%	83%	79%
	Non-URM	78%	78%	81%	84%	74%
UDT	URM	86%	82%	85%	80%	81%
	Non-URM	88%	87%	86%	85%	82%

**Table 4: Two year graduation rates for Upper Division Transfers by Under-represented Minorities through AY 2011-12**

		2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
UDT	URM	26%	24%	26%	29%	35%	32%
	Non-URM	33%	26%	37%	35%	40%	34%

The Division of Academic Affairs provides students with high quality education through general education and a plethora of undergraduate and graduate majors. Faculty conduct periodic program reviews examining program vision, mission, and progress made. Upon completion of these reviews, programs determine areas of strength and areas needing improvement. The budget requests from Arts and Sciences, School of Education, MVS School detail progress on program goals and capacities for growth.

### **Tenure Track (TT) to Part Time (PT) Faculty Ratio**

Tenure-density at CI over the past six years (2007 – 2013) has declined from a high of 44% in 2008 to a low of 37.5% in 2013, which is the lowest percentage rate in the California State University system. The average tenure-density in the CSU for 2013 was 58.2%.

Eleven new tenure track faculty joined the CI faculty ranks in fall, 2013. If all goes well with faculty recruitment this year, 13 to 17 new tenure track hires will begin in fall, 2014. The challenge going forward is sustaining a positive trajectory of tenure-density while expanding the student body thereby increasing FTES next year by 13.7%, and 8% each year thereafter. Hiring 17 to 20 new tenure track faculty each year over the next eight years is a modest estimate in raising tenure density to 50% or 60%

### **Faculty Development**

Providing support for all faculties upon whose teaching, advising, service and scholarship we rely for student achievement and academic excellence is paramount. Faculty constantly seek opportunities to improve their understanding of student learning, maintain leading-edge curricula and course content, enhance their teaching practices, and engage their academic disciplines through research and scholarly expression. Professional development opportunities keep faculty engaged, boosts morale, enhances teaching and learning, and fosters a culture of continuous improvement.

## **II. Narrative Two and Four: Academic Affairs New Initiative Summary**

### **Building Faculty Capacity**

Expanding and strengthening CI's faculty is central to the growth and long term success of the institution. This budget request contains a range of elements that support CI's commitment to high quality instruction. Specific areas of this request include: base funding for 17.0 tenure track hires to begin AY15/16, startup costs for newly hired tenure track faculty, meeting demands for additional course offerings associated with enrollment growth, added capacity to support the faculty recruitment process, expanded resources for faculty development, keeping pace with demands for Library services, supporting the Academic Senate, and support for Teaching and Learning Innovation activities (\$4,733,370 permanent funds; \$996,070 temporary funds; total request of \$5,729,440).

### **Integrating Mission Centers**

CI's mission and the centers associated with elements of that mission are distinctive elements of our institution. Although some centers are well developed, as WASC noted there is a need to better integrate and support those centers. This budget begins to institutionalize staffing and support for mission functions (\$213,175 permanent funds).

### **Capacity for Growth**

In order to accommodate the planned growth to 5,000 FTES for AY 14-15 additional instructional space must be provided. CI will convert two existing campus locations to use as lecture spaces and utilize facilities at the Extended University facility in Thousand Oaks to accommodate enrollment beyond the capacity of existing facilities. This budget provides support for converting existing campus space and funding to provide support for instruction in Thousand Oaks (\$273,900 temporary funds).

### **Supporting STEM & Sustainability –**

Both advancing STEM disciplines and environmental sustainability are campus strategic priorities. This budget provides for additional support staffing in science disciplines and initiatives, support for the research station on Santa Rosa Island, and support to coordinate curricular and other campus programming related to sustainability (\$149,156 permanent funds; \$37,872 temporary funds).

### **Enhancing Capacity –**

As CI grows it must increase the institutional capacity to support its students, faculty and staff. This budget includes support for increased staff development, adjustments in workload and compensation, increased capacity to support research, support for WASC and assessment activities, and additional staff in critical areas (\$500,245 permanent funds; \$213,625 temporary funds).

### **Facilitating Student Access and Success**

Recruiting and then providing resources to retain, a diverse and growing student body remains an institutional priority. Many services and activities support our efforts to promote student success. This budget provides additional support for functions that include articulation, admission and records, advising, international student recruitment and support, tutoring services through the Writing and Learning Resources Centers, and library services (\$1,133,743 permanent funds).

### **Institutionalizing HSI initiatives**

In order to apply for additional funding, funding agencies will look carefully at our ability to institutionalize the grants services we have been providing (\$187,317 permanent funds).

Because of the cross divisional nature of many of these initiatives in some cases the funding

requests to support these efforts are imbedded within funding requests for individual units.

### **III. Narrative Three: Space needs to support Academic Affairs strategic initiatives and campus growth objectives**

Additional facilities are essential to achieving the programmatic and enrollment growth objectives of the Academic Affairs division in 2014-2015 and future years. Although in most cases existing facilities are adequate to accommodate current needs within the division, continuing enrollment growth along with corresponding growth in programmatic needs, will result in a substantial and ongoing need for new facilities. Without additional facilities it will not be possible to offer instruction and support for substantial numbers of new students. The needs for additional facilities are tied primarily to the divisional and institutional strategic priorities of student access, retention and success, and advancing Science, Technology, Engineering and Mathematics (STEM).

Greater efficiencies can be achieved in the use of some existing office, instructional and support facilities. In the current academic year there were significant increases in utilization of instructional spaces at non-peak times, including evenings and Friday mornings. It is anticipated that further efficiencies will be realized in the use of instructional spaces at remaining non-peak times in fall 2014. The School of Education has moved its Multiple Subject Teaching Credential program and some Education Prerequisite and Early Childhood Studies classes to school sites within our partner P-12 school districts. The Teaching and Technology Studio (FITTS) currently in development with Academic Technology will aid faculty in improving pedagogy and may help mitigate the growth in demand for instructional space as more courses are converted to hybrid and online formats.

Even with increased efficiency, on-campus instructional facilities are not adequate to accommodate the 13.7% annualized increase in enrollment anticipated for the coming academic year. For the coming year five lecture classrooms and one computer lab are required to accommodate increased course offerings associated with enrollment growth. Similar increases in lecture space are required in each subsequent year. In subsequent years it will also be necessary to develop additional specialized facilities, including science labs, art studios, activity spaces for performing arts, and computer labs. Some of the need for lecture capacity in future years can be met through use of off-campus facilities. Without additional classroom and lab space students will be delayed in their time to graduation because it will not be possible to offer the number of sections needed.

Beyond facilities for direct instruction, CI requires spaces that support the growing student population. Key facilities, such as the Broome Library, are already reaching capacity at peak times, while the Writing and Learning Resource Centers are beyond their capacity several weeks of each term. The Broome Library continues to experience increases in student use that occupy study and lab areas of the facility to the point where they are reaching capacity with

current enrollment levels. Archival collections require additional space as do staff, faculty and support areas. Modifications will be required in order to achieve more efficient space use, to provide additional areas for services to students, and to house materials.

A range of offices and other spaces support instruction and the range of services that facilitate student success at CI. Additional offices will be required in 2014 and subsequent years to accommodate increasing numbers tenure track and lecturer faculty, administrative functions, and student support activities and services. The recent AACRAO report highlighted needs for additional staffing in areas such as Admissions, Advising, Financial Aid, and Records. Additional staff will be required in program and lab support, first and second year experience, mission based centers, and administrative functions to keep pace with enrollment growth. Spaces do not currently exist to accommodate this growth. When spaces are added it will be possible to increase efficiency by utilizing open office formats for some staff and lecturer faculty offices. Advancing STEM at CI requires facilities beyond instructional and support spaces. CI is gaining distinction as an institution that promotes undergraduate research and it's faculty in STEM disciplines are conducting important scholarly research in their fields. In addition to instructional spaces and labs, CI requires research facilities where students and faculty can engage in research activities. Current research facilities are overcrowded and barely adequate for projects conducted by current faculty and students. Additional scientific research facilities will be required in future years if CI is to continue to attract and retain talented faculty and students in STEM disciplines, and to provide access to undergraduate research for our students. Although the types of facilities required in order to meet these needs in coming years are varied. Each year for the foreseeable future it is necessary to add significant numbers of instructional lecture lab and studio spaces, offices, support spaces, and research facilities.

Academic Affairs

	Amount Requested	Fiscal Year	Permanent or Temporary?	If Temporary, # of Years Needed	FTE	Description
1	\$ 169,650	2014-15	Permanent		-	University - Level Request: <u>Staff Salary Adjustments</u> - Staff In-range progressions, reclassifications, stipends, ISA pay rate increases (salary \$117,000 plus benefits \$52,650)
2	\$ 185,950	2014-15	Permanent		5.3	University Level Request: <u>Children's Campus/Childcare Center</u> - Director (salary \$40,000 plus benefits \$18,000), Teacher (salary \$20,625 plus benefits \$9,281), Assistant Teacher (salary \$11,288 plus benefits \$5,080), Student Assistants (\$21,760) and Licensing (\$59,916)
1	\$ 58,000	2014-15	Temporary			University Level: <u>WASC Operations</u> - Operations \$43,000 and Capacity Building Training and Mandated Travel \$15,000
2	\$ 74,000	2014-15	Temporary			University Level: <u>Staff Professional Development</u> - Division-level fund for re-allocation at the Unit level, as requested
3	\$ 275,000	2014-15	Temporary			University Level: <u>Children's Campus/Childcare Center</u> - Renovation and Furnishing of facility space at CI
1	\$ 2,095,251	2014-15	Permanent		17.0	Divisional: FY1516 Tenure Track Faculty Hires - Assuming search for 17 new Tenure Track Faculty to begin Fall 2015 - This advance on FY1516 tenure track faculty hiring will be used in FY1415 to hire additional temporary faculty.
2	\$ 72,820	2014-15	Permanent		8.0	<b>Division-level Request:</b> FY1415 Tenure Track Faculty Hires (additional budget needed over budget commitments) - Salary \$1,110,876 plus benefits \$499,894 (less total commitments previously allocated for FY1415 salary/benefits \$1,537,95)
3	\$ 60,308	2014-15	Permanent		-	<b>Division-level Request:</b> Tenure Track Promotions - Five faculty will be up for promotion @ projected aggregate salary increase of \$41,592 plus benefits \$18,716
4	\$ 122,572	2014-15	Permanent		-	<b>Division-level Request:</b> FERP (Administrator to Faculty) - Salary for one faculty \$64,512 and benefits for 2 @ \$29,030 each
5	\$ 24,570	2014-15	Permanent		0.2	<b>Academic Support Requests:</b> Increase salary and time base for existing staff (ASC II) to accommodate expanded workload and changes in responsibilities (salary \$6,600 plus benefits \$2,970). To hire Instructional Support- student assistants and purchase instructional materials @ \$15,000

6	\$ 194,306	2014-15	Permanent	1.0	<p><b>WASC/Continuous Improvement Requests:</b></p> <p>Institutionalize the AVP for WASC/Continuous Improvement position ( salary \$134,004 plus benefits \$60,302)</p>
7	\$ 230,000	2014-15	Permanent	-	<p><b>Library/University Writing Center Requests:</b></p> <p>Purchase subscriptions (\$130,000) and books (\$100,000) in support of the increasing FTES target.</p>
8	\$ 182,172	2014-15	Permanent	1.5	<p><b>School of Education Requests:</b></p> <p>Launch the Early Childhood Studies program in Goleta, including rent (\$13,000), general supplies (\$2,000), travel (\$17,172) and other operational costs (\$23,500). To hire a Director of Field Placement @ salary \$70,000 plus benefits \$31,500. Staff support hire @ salary \$17,241 plus benefits \$7,759.</p>
9	\$ 159,919	2014-15	Permanent	2.8	<p><b>Arts &amp; Sciences Requests:</b></p> <p>Institutionalize Director of HSI @ salary (\$15,588) and benefits(\$7,015). (Note that this position is currently institutionalized at .88 FTE and this amount represents the additional .12 FTE.). Hire new technicians - .5 FTE ESRM (salary \$17,500 plus benefits \$7,875), Chemistry (salary \$18,564 plus benefits \$8,354), Biology (salary \$18,564 plus benefits \$8,354), Art (salary \$35,000 plus benefits \$15,750); Increase current time base for Biology (salary \$3,384 plus benefits \$1,523) and Chemistry (salary \$1,688 plus benefits \$760) technicians.</p>
10	\$ 164,715	2014-15	Permanent	1.3	<p><b>Division-level Request:</b></p> <p><b>University Experience Program</b> - Institutionalize Director position @ salary \$86,086 plus benefits \$38,739 (Note that this position is already institutionally supported at .20 FTE, and this amount represents the additional .80 FTE) and University Experience Program Analyst (100% institutionalize) @ salary \$27,510 and fringe \$12,380</p>
11	\$ 65,250	2014-15	Permanent	1.0	<p><b>Academic Resources Requests:</b></p> <p>Hire an additional budget staff person to support increased Division budget responsibilities @ salary \$45,000 plus benefits \$20,250.</p>
12	\$ 145,000	2014-15	Permanent	.75	<p><b>Provost Request:</b></p> <p>Provide additional Student Assistant opportunities within the Division and meet other operational needs as a result of the increased FTES targets over the past several years. Additional administrative support, \$43,500.</p>
13	\$ 60,000	2014-15	Permanent	1.0	<p><b>Teaching and Learning Innovation Requests:</b></p> <p>Jr. Instructional Designer needed to support the continued development of blended courses @ salary \$31,035 plus benefits \$13,965. New faculty development initiatives at the program level \$15,000</p>
14	\$ 65,250	2014-15	Permanent	1.0	<p><b>Division-level Request:</b></p> <p><b>Articulation Assistant</b> - Create new position @ salary \$45,000 plus benefits \$20,250</p>
15	\$ 213,175	2014-15	Permanent	1.9	<p><b>Centers Requests:</b></p>

						Institutionalize the Center for Community Engagement's (CCE) Managing Director position (current institutionally supported at .60 FTE) @ salary \$37,879 plus benefits \$17,046, add CCE Community Partner Coordinator (salary \$47,000 plus benefits \$21,150) and additional Staff Support (.50 FTE) for the Mission Centers (@ salary \$22,000 plus benefits \$9,900), and provide a reasonable operating budget for all Center programs (total of \$28,000). Plus Non-resident tuition fees no longer being recorded in Center for International Affairs @ \$30,200	
16	\$	427,900	2014-15	Permanent		4.0	<b>International Student Recruitment</b> - International Admissions Evaluator (salary \$45,000 plus benefits \$20,250), International Recruitment Advisor (salary \$50,000 plus benefits \$22,500); Director International Programs (salary \$90,000 plus benefits \$40,500), Study Abroad and Student Services Coordinator (salary \$45,000 plus benefits \$20,250), Advertising/Promotion (\$44,400) and Travel (\$50,000)
17	\$	31,863	2014-15	Permanent		-	<b>Division-level Request:</b> <b>Sustainability</b> - Faculty Assigned Time calculated at 6 WTUs/semester \$30,363 to coordinate sustainability initiatives and Travel \$1,500
18	\$	163,899	2014-15	Permanent		2.0	<b>Enrollment Management Services Requests:</b> Hire a Records Analyst for Student Systems (@ salary \$56,517 plus benefits \$25,433) and a Transfer Credit Analyst (@ salary \$56,517 plus benefits \$25,433) in response to a recommendation from the AACRAO study and reported findings and to support the increase in FTES target. The Records Analyst will support Records, Registration, and Graduation.
19	\$	30,360	2014-15	Permanent		-	<b>Faculty Development Requests:</b> Institutionalize grant efforts in faculty development (ISLAS fellows and Vista Mentoring programs) - 12 WTU (salary \$20,940 plus benefits \$9,420)
20	\$	4,000	2014-15	Permanent		-	<b>MVS School of Business &amp; Economics Requests:</b> Additional funds for general operations of the School (e.g., printing and supplies).
21	\$	18,846	2014-15	Permanent		-	<b>Research and Sponsored Programs (RSP) Requests:</b> Subscriptions (\$10,846), Travel (\$4,000) and Student Assistants (\$4,000)
22	\$	115,204	2014-15	Permanent		2.0	<b>Arts &amp; Sciences Requests:</b> Hire Academic Advisors SSP II (@ salary \$42,228 plus benefits \$19,003) and SSP I (@ salary \$37,223 plus benefits \$16,750)
23	\$	33,125	2014-15	Permanent		0.5	<b>Arts &amp; Sciences Requests:</b> Hire Learning Resource Center (LRC) Tutors (\$15,000) and increase time base/classification of a LRC support staff position @ salary \$12,500 plus benefits \$5,625
24	\$	63,365	2014-15	Permanent		0.5	<b>Library/University Writing Center Requests:</b>

						<p>ASCI - Increase time base (@ salary \$12,500 plus benefits \$5,625); UWC tutors (\$18,000), UWC Student assistants (\$14,040), Library Student assistants (\$12,200) and UWC travel costs (\$1,000)</p>
25	\$ 20,000	2014-15	Permanent		-	<p><u>Library/University Writing Center Requests:</u> Purchase of equipment in support of the increasing FTES target</p>
26	\$ 13,000	2014-15	Permanent		-	<p><u>Faculty Affairs Request:</u> Operating Costs for workshops, symposiums, and receptions related to faculty recruitment and other faculty training events</p>
1	\$ 126,959	2014-15	Temporary	1	-	<p><u>Tenure Track Start-up</u> for 13 new FY1415 faculty hires (Fall recruitment) - (Start-up \$94,000, Travel \$12,000, Moving/Relocation \$56,000, Release Time \$182,178, Other \$15,495 less 2 months salary/benefits savings of \$252,714 . Estimate of similar costs for new Spring recruitment hires (\$20,000)</p>
2	\$ 108,869	2014-15	Temporary			<p>FY1516 Tenure Track Faculty Start-up/Relocation/Other Initial Costs - (Assuming search for 17 new Tenure Track Faculty to begin Fall 2015) - Start-up \$149,600, Travel \$20,400, Moving/Relocation \$85,000, Furniture/Equipment \$74,035, Release Time \$129,043 (less 2 months salary/benefits savings to be applied first to these costs \$349,209) = \$108,869</p>
3	\$ 50,000	2014-15	Temporary	1	-	<p><u>Santa Rosa Island Research Station Request:</u> Operating costs - Appliance/Furniture \$1,500, Improvements &amp; Repairs \$15,000, Computers &amp; communications systems (\$5,000), Transportation \$10,000, Equipment Operation &amp; Maintenance (O&amp;E) \$2,000, Materials &amp; Supplies \$5,000, Utilities \$500, Contract services \$3,500, student workers/consultants/training costs \$7,500</p>
4	\$ 273,900	2014-15	Temporary	1	-	<p><u>On and Off-campus Instructional Support Costs</u> - Support for accommodating off-campus instruction including initial equipment costs, classroom and faculty support, expanded shuttle service, and lease costs. Additionally, to add on-campus classroom facilities in University and Ojai Halls, including retrofit, furniture, equipment, and student assistant costs. These expenditures are in support of the increasing FTES target. On-campus: Computer cart/AV installation \$51,000. Off-campus: Computer cart (24 station) \$ 45,000, Lease \$50,400, O&amp;E for classroom and faculty support \$8,000, Extended University staff support \$32,000, Expanded Shuttle Service \$85,000, Faculty Mileage \$2,500</p>
5	\$ 55,000	2014-15	Temporary	1	-	<p><u>Enrollment Management Request:</u> Maintenance contracts on Financial Aid TV, Academic Works, and Borrow Connect (\$32,000) and Uversity Facebook Application(\$23,000)</p>
6	\$ 154,425	2014-15	Temporary	1	2.7	<p><u>Arts &amp; Sciences Request:</u> 2 ASA II 11 months @ salary \$33,000 plus benefits \$14,850 per position for full time and salary \$16,500 plus benefits \$7,425 for part-time (total 2.3 FTE). STEM Partnership Outreach Coordinator at .40 FTE (salary \$24,000 plus benefits \$10,800).</p>
7	\$ 80,900	2014-15	Temporary	1	-	<p><u>Arts &amp; Science Request:</u> Support for assigned time for 5 SPIRaL courses, for which 2 will be team-taught (24 WTUs @ \$2,530/WTU) and one course taught by one faculty (3 WTU @ \$2,530/WTU). And an additional 3 WTUs for assigned time for one faculty to coordinate the course @ \$2,530/WTU. Also, \$1,000 per course for travel expense for field trips and supplies.</p>

8	\$	88,072	2014-15	Temporary	1	-	Arts & Sciences Request: ACCESO Student Assistants (\$3,072); Science Carnival (\$15,000); Operating costs throughout the unit programs (\$30,000); NMR Service Contract (\$40,000)
9	\$	16,600	2014-15	Temporary	1	-	Research & Sponsored Programs: Interim Director additional salary \$8,000 plus benefits \$3,600; and equipment and furniture for grants analyst and other operations (\$5,000)
10	\$	26,645	2014-15	Temporary	1	-	Faculty Development Request: Consultants and external speakers (\$10,000), faculty writing retreat (\$16,645)
11	\$	3,700	2014-15	Temporary	1	-	Academic Senate Request: Summer Chair stipends (\$2,500) and Chair Travel (\$1,200)
12	\$	1,000	2014-15	Temporary	1	-	Start-up supplies and equipment for new hire in Academic Resources
13	\$	10,000	2014-15	Temporary			Diversity Programs Operating costs - collaboration with Student Affairs - African American Achievement Awards Program (\$5,000) and Dolphins' Quest (\$5,000)

Temporary	1,403,070	2.7
Permanent	5,132,470	51.75
Total Request	6,535,540	54.45

