

# California State University Channel Islands

## Strategic Resource Planning Task Force

April 30, 2015



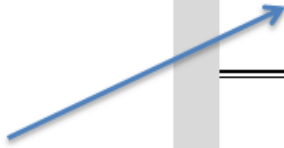
## **AGENDA**

1. Update on Straw Budget
2. Strategic Planning Initiatives  
Recommendation: Proposed Use of Additional Funding
3. Feedback on Divisional Top Priorities
4. Questions/Comments

CI STRAW BUDGET: 2015/16  
 DRAFT Cabinet

**SOURCES**

		DRAFT	
		REQUEST	Straw 4/29/15
General Fund Appropriation			
(a) Enrollment Growth (5100 FTES)	2,506,624		
Subtotal			2,506,624
Revert CI EOP Funding/Perm CO funds	210,000		
Temporary	695,000		
End of Year Carryforward Temp (divisions to keep)	-		
Subtotal			905,000
14/15 Contingency balance (\$320,000 less Title IX program)	86,830		86,830
Sierra Hall Space Operating Funds			700,000 (d)
<b>TOTAL SOURCES</b>			4,198,454



USES	FTE			FTE
(b) Fixed Costs - Operating		1,330,000		1,330,000
Faculty Promotions and Sabbaticals				286,320
CB New Faculty Course Releases for 15/16				322,200
FERP Pool				66,000
Total Fixed				2,004,520
Sierra Start-up	2.0	114,000		2.0
Staff revert from grants	2.0	95,000		2.0
Benefits for Baseline FTE		167,000		8.0
Strategic Planning Initiatives				
Fixed Cost - Faculty (100 FTES)	4.0			4.0
Fixed Cost - Faculty (55% TT)	16.0			16.0
} excludes existing vacant lines including course releases for 20 new faculty				
Total Strategic Planning Initiatives				985,160
Total Fixed Base				3,365,680
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(d) Divisional Op Requests	9.0 Perm	1,549,344		-
	0.0 Temp	323,224		-
		1,872,568		
TOTAL	Contingency			200,000
	Fixed Plus Contingency			3,565,680
		Net		632,774

(a) Annualized 5100 FTES

(b) Fixed Operating - includes utilities, benefits, equity, insurance and legal; Fixed Faculty - based on FTES funded

(c) Title IX request (\$233,170) funded from contingency permanent 15/16 funds.

## Cabinet Recommendation

- Policy decision to link tenure track faculty hiring to new funded enrollment growth.
- Redirect new space funding allocation (\$700,000) to strategic need to hire a total of twenty (20) tenure track lines for authorization to search in 2015/16 and moves budgeted tenure density to 55% beginning 2015/16.

Total FTE Students in 2015/16	5,100
Student/Faculty Ratio	22.21
Total FTE Faculty Required	230
Target 55% Tenure Track Faculty	127
2014/15 Budgeted Lines	<u>107</u>
Total FTE Faculty Need for Target	20.0