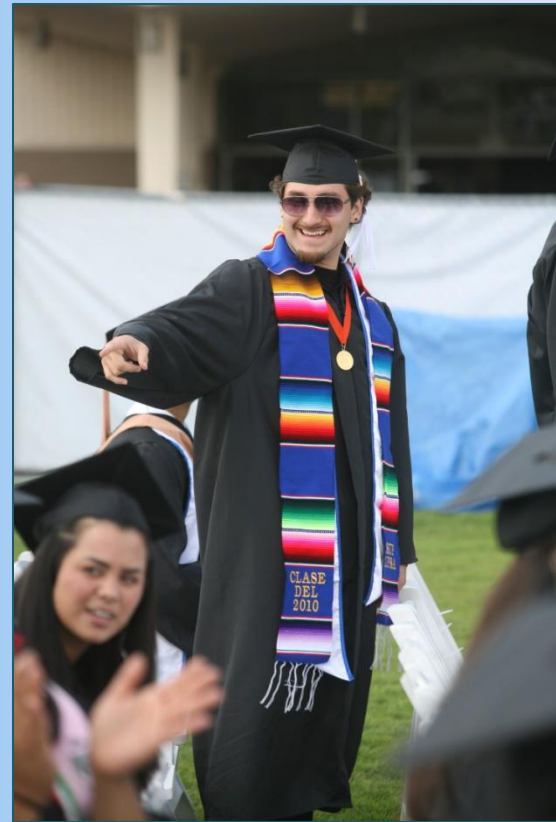


A Presentation to the PRBC



Academic Affairs Division

By Dr. Steven N. Murray

Acting Vice President for Academic Affairs

April 15, 2011

Division Funds 10-11

CSUF Sources

- Baseline (general funds) • \$ 116,145,641
- One-time (10-11 PRBC) • \$ 3,138,171
- Lottery • \$ 1,489,083
- Trust • \$ 122,444
- Stimulus • \$ 2,687,520
- Restoration • \$ 7,454,317
- Other One-time • \$ 6,847,057

Allocations (at 3-31-11)

Division Funds 10-11

External Sources

Grant Spending

09-10

10-11

(at 3/31/11)

• Federal	\$10,587,050	\$8,311,406
• State	\$ 5,304,778	\$3,975,075
• Private	\$ 660,027	\$ 540,965
• Non-Profit	\$ 1,404,393	\$1,205,866

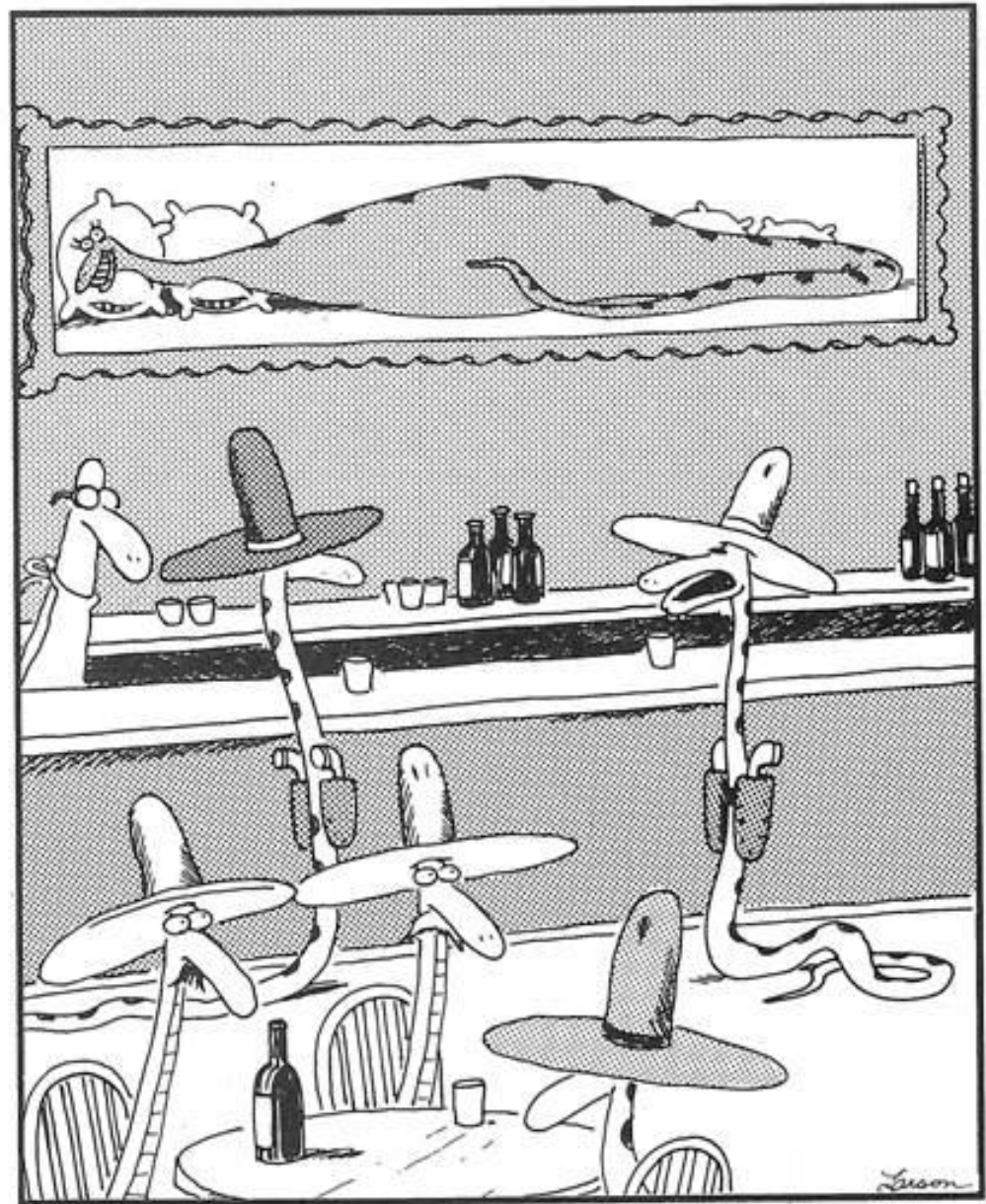
Division Challenges

- Insufficient funding for core operations
- Insufficient resources to support important faculty functions (advising, research, graduate programs)
- Multi-year planning is extremely difficult
- Insufficient funds to do new and important things
- Increasing complexity and workload due to assessment, audit and mandated requirements

Division Priorities

- Fund Instruction/Maintain SFR
- Recruit and Support New Faculty Hires
- Restore Funding for Core Operations
- Provide a Reliable Source of Funds for Classroom Refurbishment / Upgrades, Furniture, and IT
- Provide Funds to Support and Enhance Scholarly and Creative Activities: e.g., infrastructure and intramural grants
- Provide Reassigned Time for Faculty Actively Engaged in Research or Scholarly Activity
- Improve Academic Advising and Other Programs to Improve Student Retention and Graduation Rates
- Strengthen and Expand International Programs
- Fund WASC and On-Going Assessment Programs

All Divisions Have
Important
Resource Needs
But Resources
are Tight and
Unpredictable!



"Who are we kidding, Luke? We know this is going to be just another standoff."

Academic Affairs Priorities - Essential Instruction

Division Priority

Fund Essential Instruction
(Maintain SFR)



Rationale

Resources are needed to meet student demand for classes while funding important faculty activities. The current baseline budget and funded SFR cannot achieve this objective.

Advanced knowledge of available resources is critical for planning.

Resources

Baseline funding exists for all full-time but only **80%** of part-time faculty.

In 2010-11, **\$6,364,788** (with benefits) in one-time funds provided to backfill critical instruction needs. Amount was calculated for instruction only; no value added activities included (e.g. advising, curriculum development, assessment, etc.).

The estimate below assumes no future reductions to faculty lines.

Total = \$4,550,000

*Initial estimate at 4-15-11,
Includes Benefits



Outcomes

Enables student demand for classes and campus FTES target to be met. Facilitates progress of students towards graduation. Prevents further deterioration in resources for hiring PTF.

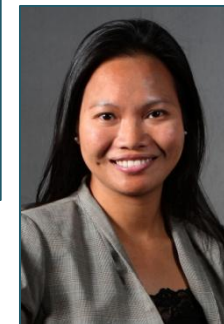
Academic Affairs Priorities - Continuing Programs

Division Priority
**Recruit and Support New
Faculty Hires**



Rationale
Hiring of new TTF is needed to offset losses and achieve desired ratio of T/TT to temporary faculty. Recruitment is competitive. Start-up is important for recruitment success and for transitioning new TTF.

Resources
New Hire Differentials
(Baseline): **\$1,065,000**
Faculty Searches &
Moving: **\$300,000**
Faculty Start-Up: **\$350,424**
Professional Development:
\$47,000
Course Releases: **\$414,888**
Stipend Support: **\$204,422**
Total \$2,381,734
*Assumes 36.5 FTE separations and
45 new hires



Outcomes
Improved recruitment and retention; Achievement of desired full to temporary faculty ratio.

Academic Affairs Priorities - New Initiatives



Division Priority

Restore Funding for Core Operations



Rationale

Baseline budget cuts have left shortages in core operations (A & R, Advising, FAR, Graduate Studies); too many critical and occupied staff lines unfunded.

Funding for departmental and Library materials and supplies is insufficient. Funding for computer lab and specialized equipment is insufficient.

Resources

Unfunded Staff Salaries
(26 Partial- ; 33 Un-funded):

A & R: **\$436,454**

Advising: **\$69,269**

FAR: **\$33,194**

Graduate Studies: **\$106,382**

Other One-time Funded Staff:
\$1,531,060 **

Critical Materials & Supplies:

Academic Departments:
\$393,000

Library: **\$200,000**

Computer Lab & Specialized
Equipment: **\$2,000,000**

Total \$4,769,359

* Includes Benefits; ** Excludes OURIP
Unfunded Salaries

Outcomes

Fund critical staff to carry out core operations and to implement impaction and other mandates.

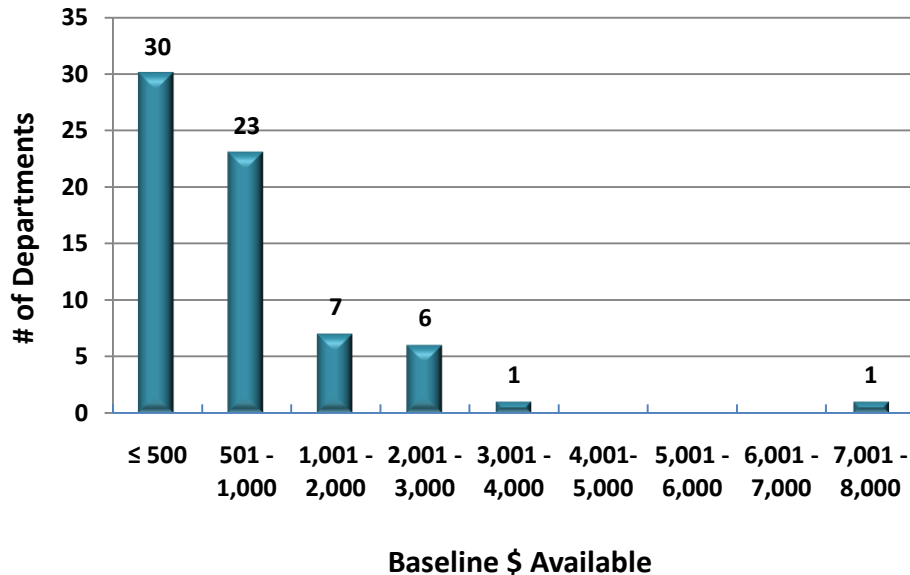
Maintain/Improve quality:

1) adequate OE & E for materials, supplies, Library materials.

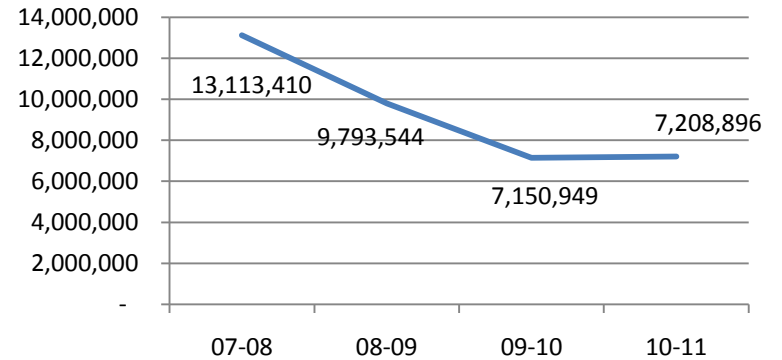
2) new equipment and replacement of outdated or unsafe equipment.

Baseline Funds for Materials, Supplies and Travel (OE & E) are Inadequate

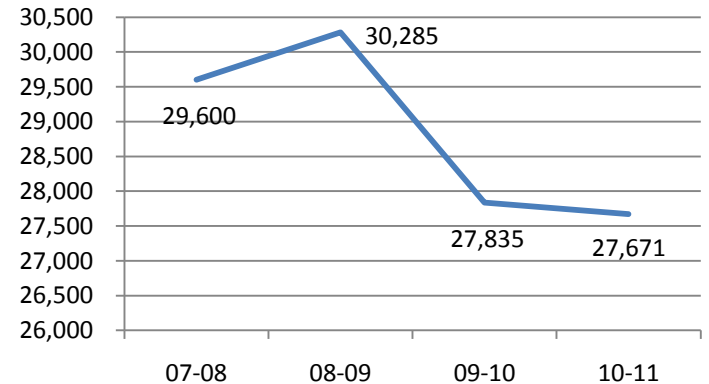
OE & E Per FTEF For Academic Departments



Initial Baseline OE & E

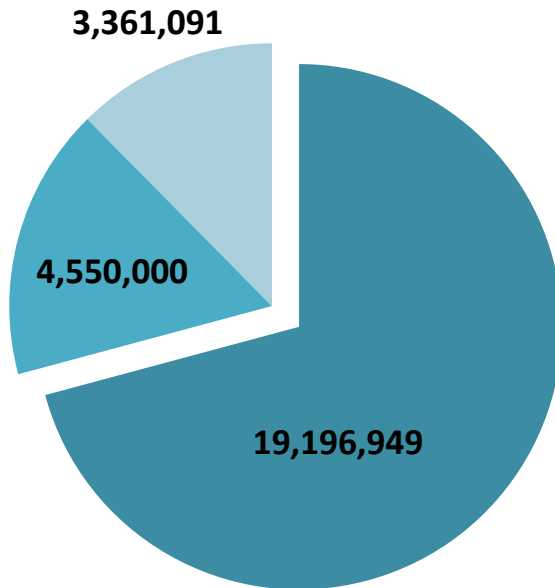


CY Actual FTES (rb)

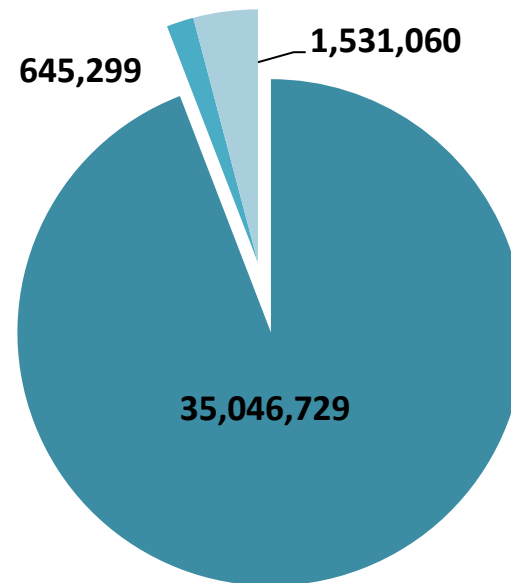


Funded and Unfunded Part-time Faculty and Staff Salaries

Part-time Faculty



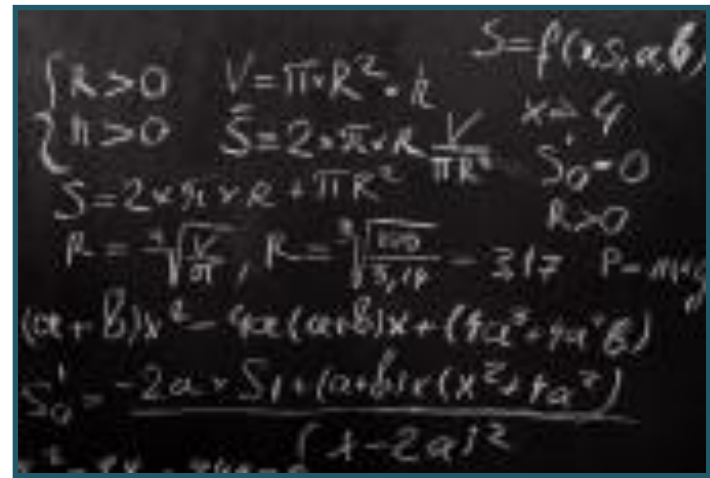
Staff



* Includes Benefits

- Baseline Funded
- Minimum Additional Needed for Core Mission
- Unfunded

Academic Affairs Priorities - Continuing Programs



Division Priority

Funds for Classroom Refurbishment / Upgrades, Furniture and Instructional Technologies

Rationale

To provide quality environments for teaching and learning, regular upgrades of our 319 lecture rooms and labs are necessary. Absence of funds for regular upgrades has resulted in declines in the quality of our instructional facilities.

Resources

Classroom Refurbishment / Upgrades: **\$200,000**
Classroom Furniture: **\$180,000**
Instructional Technologies 5-year upgrade cycle: **\$600,000**
Total: \$980,000

Outcomes

Improved teaching and learning will be realized by providing regular improvements in lecture rooms and labs. Instructional spaces should be outfitted so learning can be optimized.

Academic Affairs Priorities - Continuing Programs

Division Priority

Provide Funds to Support and Enhance Research



Rationale

Intramural grants provide funds for faculty to advance their scholarship, develop research ideas, travel, and hire student research assistants.

A scholarly active faculty improves opportunities for winning competitive external funding. Improvements in the infrastructure for supporting faculty scholarship are needed to build a stronger research culture, identify funding opportunities, and assist grant proposal development and submission.



Resources

Intramural Grants
(YR 3): **\$300,000**

OGC Staff from IDC
to State Funding:
\$300,000

4 Research Grants
Officers @ \$93,171
per: **\$372,684**

Mini-Grants
(if CO does not fund):
\$191,000

OURIP: **\$300,000**

Research
Administrative
Support: **\$48,692**

Total: \$1,512,376

* Includes Benefits



Outcomes

Increased support for scholarship will grow faculty productivity, produce more opportunities for students, and generate more external funding.

Academic Affairs Priorities - New Initiatives



Division Priority

Provide Reassigned Time for Faculty Actively Engaged in Research or Scholarly Activity



Rationale

Faculty are expected to be actively engaged in scholarly activity. Developing a productive, scholarly culture requires time for faculty to carry out research and creative projects and to cultivate and secure external funding.



Resources

Assigned Time for 10% of Tenured and Tenure-Track Faculty

75 (3-units of assigned time) @ \$5,934 per:

Total: \$445,050

*Includes Benefits



Outcomes

Funding will provide more opportunities and support for scholarly and creative activities and result in more scholarly work, more grant proposals and external funding, more opportunities for students and increase campus visibility.

Results of Year One and Year Two of Research Funding

- Intramural funding totaling \$200,000 in 09-10 and \$380,000 in 10-11 provided to faculty for *new, competitive program* called “Incentive Grants”.
- \$85,000 *new grant processor* position created for OGC; position is currently re-posted.
- \$100,000 *grant writer*: a permanent part-time grant writer was hired at 50%, four consultant grant writers were hired on a “per-project” basis to assist with large proposals.

Academic Affairs Priorities - Continuing Programs



Division Priority

Improve Academic Advising

Rationale

Through both the Graduation Initiative and the WASC process, the campus has identified strengthening advisement as a campus priority. Additional staff will be needed to accomplish this goal.

Resources

Undergraduate (Close Achievement Gap) –
7 new professional advisers; 5 in colleges, 2 in University Advising Center @ \$72,600 each: **\$508,200**

Graduate – 6 units of assigned time each for faculty graduate advisers in 5 colleges: **\$59,340**

Total: \$567,540

* Includes Benefits

Outcomes

Increased “touching” of undergraduates to assure timely progress toward meeting degree requirements.

Increases in graduate student recruitment, improved application processes and increases in retention and graduation rates.

Academic Affairs Priorities - New Initiatives

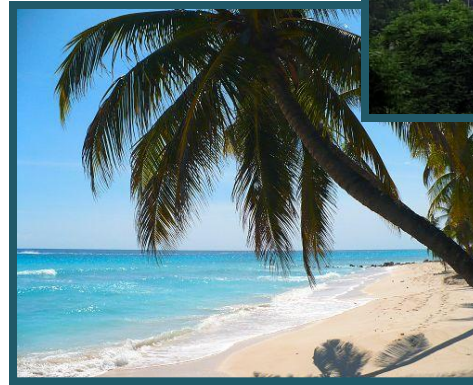
Division Priority

**Strengthen and Expand
International Programs**



Rationale

A global outlook is increasingly important if we are to educate our students for the future. With multiple agreements with universities abroad and large numbers of faculty performing their scholarship in the international arena, our fragmented infrastructure produces too few opportunities for students to study abroad, and is insufficient to support global scholarly pursuits of faculty.



Resources

Support Staff
Salaries: **\$59,632**

Faculty Coordination
and Program
Development
Support: **\$25,000**

Total: \$84,632

* Includes Benefits

Outcomes

Increased visibility, and cohesiveness for developing and supporting international programs.
More students studying abroad; more international students at CSUF.
Expanded faculty involvement in international education and research activities.

Academic Affairs Priorities - Continuing Programs



Division Priority
**WASC and On-going
Assessment Activities**



Rationale

Maintaining WASC accreditation is critical to CSUF's reputation and to our eligibility to apply for and receive federal funding. Needs exist to effectively assess program outcomes on a regular basis.



Resources

Focus on Reaccreditation and WASC Activities: steering committee and task force chairs assigned time, WASC visit, staff support, assessment workshops, conference attendance, and training.

Total \$194,000



Outcomes

Successful WASC reaccreditation and development of improved planning and assessment programs.

Division Priorities	Total
Fund Instruction / Maintain SFR	4,550,000
Recruit and Support New Faculty Hires	2,381,734
Restore Funding for Core Operations	4,769,359
Provide Reliable Source of Funds for Classroom Refurbishment/Upgrades, Furniture and IT	980,000
Provide Funds to Support and Enhance Scholarly and Creative Activities	1,512,376
Provide Reassigned Time for Faculty Actively Engaged in Research or Scholarly Activity	445,050
Improve Academic Advising and Other Programs to Improve Student Retention and Graduation	567,540
Strengthen and Expand International Programs	84,632
Fund WASC and On-Going Assessment Programs	194,000
	15,484,691

Questions?