



CSU CHANNEL ISLANDS

Division of Academic Affairs

STRATEGIC RESOURCE PLANNING COMMITTEE

FY 2019 -BUDGET OVERVIEW

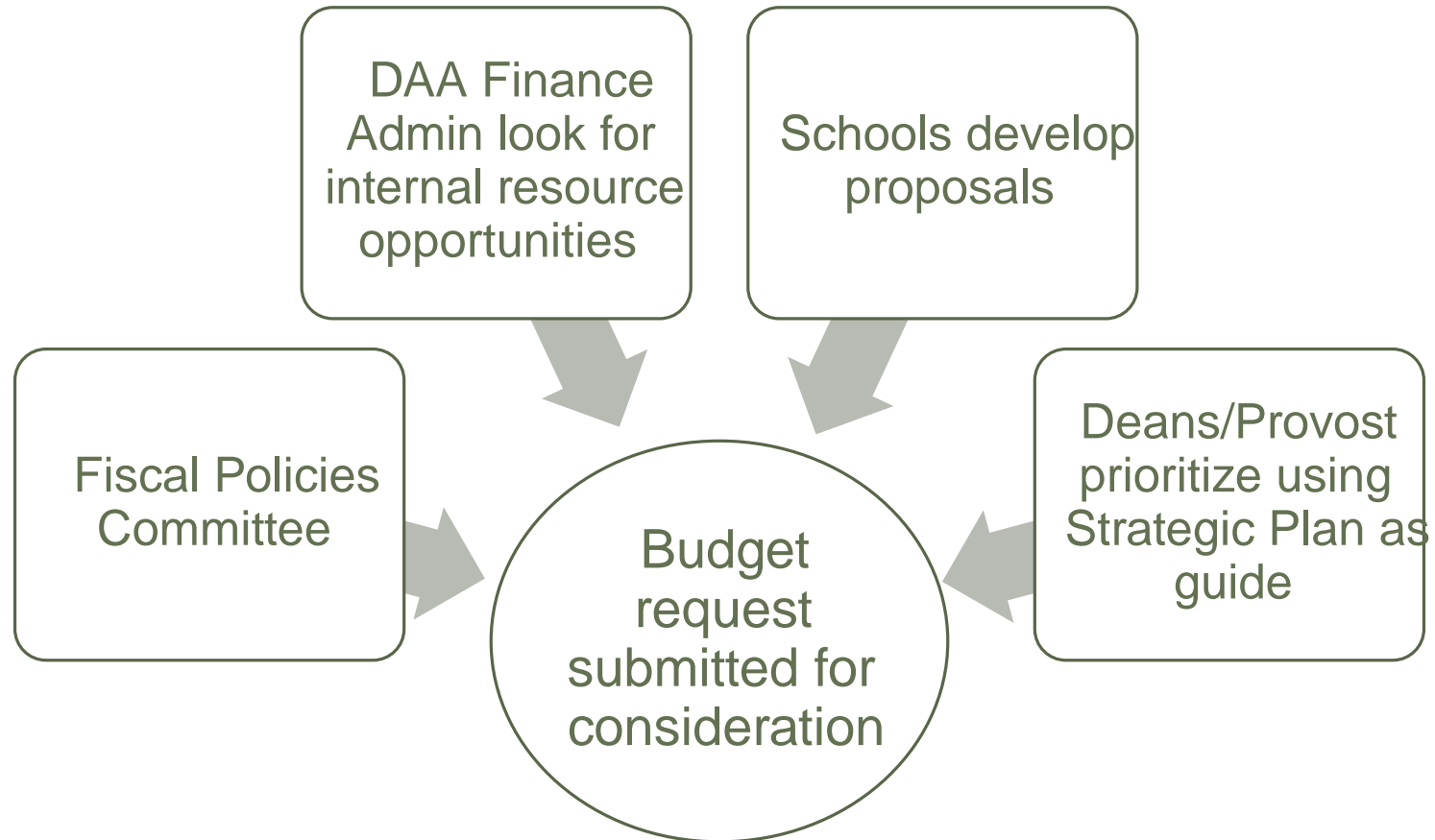
MAY 2, 2018

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,

Division of Academic Affairs Planning Process



Division of Academic Affairs

CSU Marginal Cost Estimate

CSU Marginal Cost Estimate

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



Division of Academic Affairs

FY19 General Fund Request cont...

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

Division of Academic Affairs

FY19 General Fund Request cont...

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