

University Budget Committee

Allocation of One-Time Funds

Academic Affairs

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Provost and Vice President

Academic Affairs Goals and Priorities Supported by Baseline Funds

- ◉ Stabilization of Colleges and Departments
- ◉ Invest in faculty and student research
- ◉ Provide non-instructional staff support
- ◉ Provide support and resources for faculty
- ◉ Fund Tenure and Promotion

Academic Affairs Goals and Priorities Supported by One-Time Funds

- Support faculty recruitment
- Invest in Faculty Development
- Advance student success initiatives
- Develop opportunities for students to participate and succeed in the community

AY 2013-14 New Faculty

Academic Affairs is recruiting 18 new faculty for the 2013-14 academic year

CAH 5 faculty

CBAPP 3 faculty

CPS 5 faculty

CNBS 5 faculty

New Faculty Non-Salary Support

(Investing in faculty/Contributing to Student Success)

Relocation expense	\$7,500
Travel/professional dev't expense	\$5,000
Computer equipment and supplies	\$2,500
Specialized lab equipment (3 faculty)	\$43,000
Release time	\$10,000

**Total New Faculty Non-Salary Support
for 18 positions during AY 2013-14: \$493,000**

AA Strategic Goal #1: Increase new hires utilizing new sources of funding.

University Strategic Goal #1: Build the excellent academic programs that reinforce our position as a comprehensive model urban university.

Faculty Sabbaticals

(Investing in and supporting faculty)

- Nine additional faculty sabbaticals are requested: **\$180,000** (\$20,000 per sabbatical)
- Academic Affairs will continue to fund 12 sabbaticals per year

AA Strategic Goal #8: Broaden high-impact practices across curriculum.

University Strategic Goal #2: Enhance access to an excellent teaching and learning environment that supports the graduation rates and career success of our students...

First Year Experience

(Student Success)

Item	Cost	Description
Twenty replacement courses	\$ 130,000.00	Twenty replacement courses for the twenty FYE instructors. Average actual replacement cost \$6500.
Courses for Part-time instructors	\$ 30,000.00	Six part-time instructors are guaranteed one course in the semester that they don't teach in the FYE.
Field Trips/Course materials	\$ 10,000.00	Materials/travel for each section \$500
Stipends for twenty instructors	\$ 30,000.00	Participation stipends of \$1500 per instructor
Training Workshops /Materials	\$ 10,000.00	Ongoing training workshops, preparatory training workshops for following year's dyads, books, software licenses
Assessment	\$ 40,000.00	Outside assessment from Vital Research
FYE Symposium	\$ 10,000.00	Symposium to showcase the learning experiences of students who participated in paired general education courses
Stipends for 2014-15 instructors	\$ 20,000.00	First semester stipends (\$500) for 40 instructors for the 2014-15 FYE
20 I pads	\$ 16,000.00	iPads for instructors to be used in FYE courses
Total	\$ 296,000.00	

AA Strategic Goal #8: Broaden high-impact practices across curriculum.

University Strategic Goal #2: Enhance access to an excellent teaching and learning environment that supports the graduation rates and career success of our students...

Summer Bridge

(Student Success)

- Lowering caps to 25 in English and 35 in Math courses
- Additional courses need to be created to accommodate enrollment (\$5,000 per course)

32 new English courses \$160,000

28 new Math courses \$140,000

Total \$300,000

AA Strategic Goal #8: Broaden high-impact practices across curriculum.

University Strategic Goal #2: Enhance access to an excellent teaching and learning environment that supports the graduation rates and career success of our students...

Math Lab (Student Success)

Item	Cost	Description
Technology	\$35,000	Computers and software for math lab used for individual tutoring; computers for writing center tutors
Additional tutors	\$60,000	Four tutors x 5 hours per day X 5 days a week X 40 weeks X \$15/ hr)
Office renovation-Math	\$45,000	Furniture for offices, reception and open lab groupings; paint and cleaning
Student assistance	\$30,000	Two assistance for math lab clerical support with appointments, and reception duties (50 x 12 x 50)
Total	\$170,000	

AA Strategic Goal #8: Broaden high-impact practices across curriculum.

University Strategic Goal #2: Enhance access to an excellent teaching and learning environment that supports the graduation rates and career success of our students...

Center for Service Learning, Internships, and Student Engagement (SLICE) (Community Opportunities)

“One-stop Shop” which promotes service learning, academic internships and community engagement activities:

Community Partnership Coordinator	\$49,780
Faculty Liaison	\$12,000
Student Ambassador	\$5,000
Faculty Stipends	\$5,000
Annual Pow Wow	\$12,000
Awards, Ceremonies, Events	\$2,500
Operating Expenses	<u>\$13,720</u>
Total:	\$100,000

AA Strategic Goal #14: Institutionalize support for Service Learning.

University Strategic Goal #6: Systematically improve the quality and cost effectiveness of support services to strengthen academic programs and student services.

Summer Department Chair Stipends (Student Success)

The following stipends will be provided for advising during summer:

CAH	\$45,000
CNBS	\$45,000
CBAPP	\$20,000
CPS	<u>\$55,000</u>
Total:	\$165,000

AA Strategic Goal # 6: Provide department chair compensation to have departments attract seasoned leaders.

University Strategic Goal #2: Enhance access to an excellent teaching and learning environment that supports the graduation rates and career success of our students...

Faculty Symposium

(Investing in and supporting faculty)

2012-13 Faculty Sabbatical Presentations	\$10,000
Faculty research colloquium	\$25,000
Seminar on high impact practices	\$15,000
Total:	\$50,000

The first annual Faculty Symposium took place on March 27, 2013 with great support and success. Dr. Ken O'Donnell, Senior Director for Student Engagement and Academic Initiatives and Partnerships at the Chancellor's Office, gave an inspiring keynote address which was followed by a lively and enriching panel discussion.

AA Strategic Goal # 13: Reinstate Center for Teaching & Learning and expand the mission to emphasize professional development including teaching, research, and service.

University Strategic Goal #2: Enhance access to an excellent teaching and learning environment that supports the graduation rates and career success of our students...

Summary

New Faculty Non-Salary Support	\$493,000
Faculty Sabbaticals	\$180,000
First Year Experience	\$296,000
Summer Bridge	\$300,000
Math Lab	\$170,000
SLICE	\$100,000
Dept. Chair Summer Stipends	\$165,000
Faculty Symposium	<u>\$ 50,000</u>
	Subtotal: <u>\$1,754,400</u>
Benefits	<u>\$180,400</u>
	Total: \$1,934,400



Questions?