

**Division of Academic Affairs**  
**Strategic Planning and Budget Cycle**  
***Three-Year Rolling Budget/Hiring Plan for FYs 15/16, 16/17 and 17/18***  
**Part I: Narrative, Sections A and B**

Subdivision Unit: CHABSS

**PART I: NARRATIVE**

**A. Planning Assumptions**

**1) Common planning assumptions for all Academic Affairs subdivision units**

- a. 5% FTES growth at the university level for each of the three years, relative to 2014-15.
- b. Increasing funding for all three years, based on approximately 5% FTES growth per year.
- c. Unit plans should align with and support the Academic Affairs Strategic Plan Goals; namely:
  - i. Develop an Academic Master Plan that focuses on programs relevant to our changing society and student demographics.
  - ii. Employ pedagogies that are relevant to our changing society and student demographics.
  - iii. Invigorate faculty and student research activities.
  - iv. Cultivate global perspectives.
  - v. Provide faculty and staff professional development.
  - vi. Develop non-state funding sources.
  - vii. Provide needed academic technology and library resources.
- d. Programs and units should remain focused on the future and take into account realistic growth projections and strategic priorities in the unit for the next three years.
- e. Program Review findings, if any, should be considered.
- f. Program proposals currently under review should be considered and reflected as appropriate if an implementation date is anticipated during the period of the three-year rolling plan.

**2) *Begin here enumerating planning assumptions for the unit***

- a. CHABSS will continue to generate ~57-60% of CSUSM FTES.
- b. We will continue to focus on programmatic growth that broadens the College's curriculum to serve our diverse student body.
- c. Priority will be given to those areas that align with the CHABSS Strategic Plan and our strategic priorities, namely:
  - i. Advance a transformative learning environment
  - ii. Enhance teacher-scholar practices
  - iii. Prioritize ethics, personal responsibility, and social justice in the curriculum, in the classroom, and in the student culture
  - iv. Enact a broadly defined culture of diversity and global engagement
  - v. Recruit, hire, and retain high quality faculty and staff from diverse backgrounds

- vi. Foster cross- and inter-disciplinary collaborations within the College, University, and community
- d. Tenure-track faculty lines that are vacated will return to the College for allocation by the Dean. However, the preference will be to return those lines to the unit of origin unless there are compelling reasons to do otherwise.

## B. Goals by Fiscal Year

### 1) FY 2015/16 Goals

- a. *List here specific goals for the Unit Assumptions enumerated above (e.g., identify which "assumption" the goal supports).*

#### **Faculty Hires** (listed alphabetically).

Additional Tenure-Track faculty lines are needed in key areas to help us deliver high-quality education to our more than 5,000 majors and 59-60% of total campus enrollment. Assuming 5% funded growth, we should be hiring a minimum of 7 TT faculty each year to *maintain* our current ratio of TT to non-TT faculty. 10-12 new hires annually will help reduce the imbalance between TT and non-TT faculty in the College over time. The positions below are listed alphabetically by Department/Program.

- Anthropology (Archaeology), Assistant Professor. ANTH has significantly expanded its enrollment in recent years. Moreover, there are no current TT faculty who have expertise in Archaeology which is a core area of the discipline.
- Communication (Mass Media Law & Policy), Assistant Professor. This hire will continue to build the TT faculty of the Mass Media major which currently has 2 TT faculty serving more than 200 majors.
- Environmental Studies (Environmental Justice), Assistant Professor. Will be the first TT hire in the ENVS BA program that launched in Fall 2014. Meets College goal of interdisciplinarity.
- Global Studies (Humanities), Assistant Professor. GBST continues to grow at a very rapid pace and currently has 1.50 FTEF serving more than 100 majors and minors. Meets College strategic goal of interdisciplinarity.
- History (History Education), Assistant Professor. History has reinstated its single-subject waiver program for educators and it is mandated that a FT faculty member be assigned to oversee this program. The department currently has no TT faculty member with expertise in this area.
- Liberal Studies (Physical Geography), Assistant Professor. The LBST department is currently revising its curriculum to meet Common Core standards. This hire would help align the standards with their curriculum.
- Modern Language Studies (Spanish Translation), Assistant Professor. The Spanish program has experienced solid growth over the past few years. As part of their

curricular development and to meet workforce needs the department has increased curriculum in Spanish translation, which this position would serve.

- Philosophy (Modern and Late Modern Philosophy), Assistant Professor. The Philosophy BA is currently under curricular review, and the Department's major should launch in 16/17.
- Political Science (American Politics), Assistant Professor. The Department continues to see steady major and LDGE growth and a hire in American Politics will help in offering the curriculum to a growing number of students.
- School of Arts (Technical Theatre), Assistant Professor. With only 2 faculty in theatre, technical theatre is a critical omission for the program. This hire will round out the faculty expertise in the program.
- Social Sciences (Internal Reassignment .50 FTE). Our Social Sciences major has undergone significant redevelopment including the creation of new SLOs,

#### **Staff Hires** (listed alphabetically)

Sufficient staffing levels are critical to the success of academic programs. While the College was able to hire additional staff in FY 2014-15, we remain without staff support (or with inadequate staff support) in several critical areas. Our low ratio of staff to faculty places additional burdens on department chairs and faculty to meet the needs of our academic programs and students.

- Anthropology, IST I. The Anthropology program continues to grow and build its curriculum as well as its multiple labs (e.g., Anthropology Lab, Ethnobotany Garden); the Department will need support for these labs to serve a growing population of students.
- Child & Adolescent Development ASC I. The CHAD major is currently part of the Department of Psychology, which is the largest Department in CHABSS with over 1,000 majors, a graduate program, and a complex system of labs. Moreover, the major is anticipated to grow quickly and requires significant background check administrative work given the nature of the major requirements that will need additional support.
- Dean's Office, PR/Communications Specialist. This .50 FTE position supports the Arts & Lectures program in addition to providing general communications assistance to the College. This position was moved to CHABSS when Arts & Lectures was moved to the College; however, the position was not funded in last year's budget.
- School of Arts, ASA II. This request is for .50 FTE to make the ASA II line a full 1.0 FTE given the added curriculum in SoA and the growing SoA infrastructure.

#### **Programmatic**

- Child & Adolescent Development (CHAD), Year 2. Costs for increased course sections and program director.

- Environmental Studies (ENVS), Year 2. Costs for increased course sections and program director.
- Launch of EL Programs (no funding requested)
  - Criminology & Justice Studies BA, Temecula (EL)
  - Cultural Competency in Health Care Certificate (EL)
  - Geographic Information Systems Certificate (EL)
- Launch of Approved (or nearly approved) Stateside Programs
  - Music BA. This program was approved in Fall 2014 by the CSUSM Academic Senate. Funds are needed for program administration, equipment, and equipment.
  - Convergent Journalism minor. This minor has been developed pursuant to a mandate that student editors of the Cougar Chronicle and other student media have a curriculum that provides them with the skills necessary to be ethical, responsible, and knowledgeable media producers.

### **Operational**

- Department Chair compensation. We seek to provide additional compensation for chairs of the largest, most complex departments. The workload of Chairs at CSUSM has become increasingly large and complex, particularly given that some departments are as large as some colleges at CSUSM. In these departments, 11-month contracts would provide a more appropriate and fairer level of compensation.
- Lab Budgets: The opening of SBSB increased the laboratory capacity in CHABSS and brought with it expanded Psychology facilities (including a dedicated vivarium), an Ethnobotany Lab, the Digital History Lab, an expanded Daniels Communication Lab, and other spaces for experiential, laboratory-based learning (e.g., GIS lab). In addition, the transition from VPA to School of Arts in Fall 2014 is also associated with planned curricular additions that will increase the need for additional arts-related equipment and space. The College is currently working with a lab budget that has not increased in more than 3 years. We need to make sure that our laboratory budgets and staffing are growing to keep pace in support of our increasing number of faculty and students. Thus our lab budget request is to (a) shift the cost of operating our labs from one-time funding (EL and OE&E) to base funds, (b) provide one-time deferred equipment purchases, and (c) cover increased costs of the College's labs based on enrollment growth. Our lab budgets have lagged far behind the growth of our FTES each year. We must staff these labs appropriately to serve our students.
- Staff Development. In order to attract and retain high quality staff, the College requests funding for staff development (e.g., equipment, conferences, training) and to provide regular in-range progressions to high performing staff who qualify.
- Growth of Departmental budgets and copier expenses commensurate with enrollment growth

- Costs associated with new TT faculty hires: Additional base funding for 12 new TT hires (telephone, computer leases, standard faculty development allocation, etc.), plus one-time costs (e.g., moving).
- Faculty Development: TT and Lecturer Faculty Professional Development Support. Key to building transformative learning opportunities for students is ensuring that all of our faculty are provided with opportunities to grow as scholars and teachers. While only tenure-track faculty members are evaluated in the area of research/creative activity, many lecturer faculty within CHABSS are (or aspire to work as) actively engaged scholars whose work informs their own (and others') instruction. We request \$500 base funding (in addition to ad hoc funding currently provided by the College) per TT faculty member to support faculty scholarship and \$2,000 in additional base funding for lecturer faculty across the college.
- Computer refresh for TT faculty & staff: New faculty and staff require "refresh" computers to perform their work and we request that these be funded for new hires.
- Lecturer Equity Salary Increases: Each year, high performing lecturer faculty apply for range elevations to increase their salary. Unfortunately, we have not had the base budget for these increases. The College wishes to support the work of these excellent faculty by providing appropriate salary adjustments.
- Lecturer computer leases and printer access. There currently exist inequities in access to computers and printers among lecturers in the College. We seek funding to provide equitable access among the lecturer faculty.
- Space Needs in SBSB: Projects and tasks assigned to CHABSS Dean's Office have required the use of faculty office spaces. Renovations to existing CHABSS Dean's suite would allow faculty offices to be reassigned to faculty use.
- Space Needs in ARTS: Critical problems in the ARTS Building's design and construction continue to inflict detrimental impacts on instruction and learning; remediation of HVAC problems in studio classrooms, soundproofing for several studios (ARTS 101, 111, and 107), and purchase of use-appropriate stadium seating in ARTS 101 are necessary for these facilities to make effective working, instructional, and learning spaces for School of Arts students and faculty.
- LBST Common Core curriculum/instruction revisions. The Department of Liberal Studies seeks funding to revise their curriculum for Common Core, Next Generation Science, and CSET waiver curriculum compliance over two years. This effort is particularly challenging given that the major is distributed across multiple departments and requires substantial outreach and coordination.
- Instruction for Non-Resident Students. The College has seen a significant increase in the number of non-resident students enrolled in its courses. In AY 14/15, we estimate approximately 165 annualized non-resident FTES. While we are funded for a resident student enrollment target, we receive no designated funding for non-resident students. This funding is critical to meet our enrollment needs by both resident and non-resident students.

- Moving One-Time Instruction to Base. For years, the College's instructional budget has operated with significant one-time dollars. As we attempt to have a more predictable budget model that allows for adequate planning, it is imperative that our one-time allocation for instruction is folded into base dollars.

## 2) FY 2016/17 Goals

- a. *List here specific goals for the Unit Assumptions enumerated above (e.g., identify which "assumption" the goal supports).*

### Faculty & Staff Hires

Our Hiring and Academic Planning Committee (HAPC) will be developing faculty and staff hiring plans for 16/17 this Spring.

### Programmatic

- Launch of Stateside Programs
  - Philosophy – Funds to pay for an increased number of upper-division sections to facilitate progress towards degree completion.
  - Ethnic Studies – Funds for program director compensation and the delivery of new ETST lower-division and upper-division curricula necessary for program integrity.
  - CHAD BA launch (Year 3): Costs for expanding course sections and program director compensation.
  - ENV5 BA launch (Year 3): Costs for expanding course sections and program director compensation.
  - MUSC B.A. launch (Year 2): Costs for increased course sections and program director compensation.

### Operational

- Ethnic Studies (Year 1): Administrative costs for launch and overseeing an interdisciplinary curriculum encompassing courses from more than 5 departments/programs.
- Music BA Launch (Year 2): equipment, & lab needs
- Lab budget increases keeping pace with enrollment growth
- Costs for new TT faculty (OT & Base)
- Departmental Operating Funds: Proportional increases to departmental budgets based on enrollment growth.
- Space Needs in ARTS: Necessary office and workspace for faculty and staff exceed the building's current capacity. The School of Arts has developed a proposal to carve out additional office space.

- Space Needs in SBSB: The second phase of a space renovation project in the Dean's Office suite would allow more efficient use of space and free up office spaces in the rest of SBSB for Department/Program use.
- Space Needs in MARK: Our Humanities programs are extensively overcrowded in Markstein Hall which will require new space to be developed for use by faculty and staff in History, LTWR, and MLS.

**a. FY 2017/18 Goals**

- a. *List here specific goals for the Unit Assumptions enumerated above (e.g., identify which "assumption" the goal supports).*

**Faculty & Staff Hires**

Our Hiring and Academic Planning Committee (HAPC) will be developing faculty and staff hiring plans for 17/18 in due course.

**Programmatic**

- Launch of Stateside Programs
  - Arts, Media and Design: Program director compensation and delivery of new AMD lower- and upper-division curricula.
  - Philosophy (Year 2): Funds to pay for an increased number of upper-division sections to facilitate progress towards degree completion.
  - Ethnic Studies (Year 2): Funds for program director compensation, delivery of expanded ETST lower-division and upper-division curricula.
  - Chican@ Studies: Costs of sustaining and expanding partnerships with community partners for required service learning courses within the major, and program director compensation.
  - MUSC (Year 3): Equipment & lab needs.

**Operational**

- Arts, Media, & Design: Administrative costs, lab equipment
- Lab budget increases keeping pace with enrollment growth.
- Department Operating Funds: Increases to match enrollment growth
- Faculty Development. Adding base funding for faculty development to accommodate new TT faculty.
- Staff Development Plan implementation. In order to attract and retain high quality staff, the College has developed a Staff Development Plan that will include In-Range Progressions for high performing staff.