

The logo for Cal Poly Pomona, featuring the text "CalPoly" in blue and "Pomona" in green, positioned to the left of a large, colorful geometric graphic. The graphic consists of several overlapping triangles in shades of blue, green, and yellow, forming a larger triangular shape pointing to the right.

CalPoly
Pomona

Academic Affairs

Meeting with Academic

Senate Budget Committee

Iris S. Levine, DMA

Interim Provost & Vice President for Academic Affairs

Wednesday, January 26, 2022

2021/22 Academic Affairs Budget

Agenda for the Discussion

- Big picture / totals
- New allocations in 2021
- All-funds approach
- Investing in faculty
- Progress to tenure-density

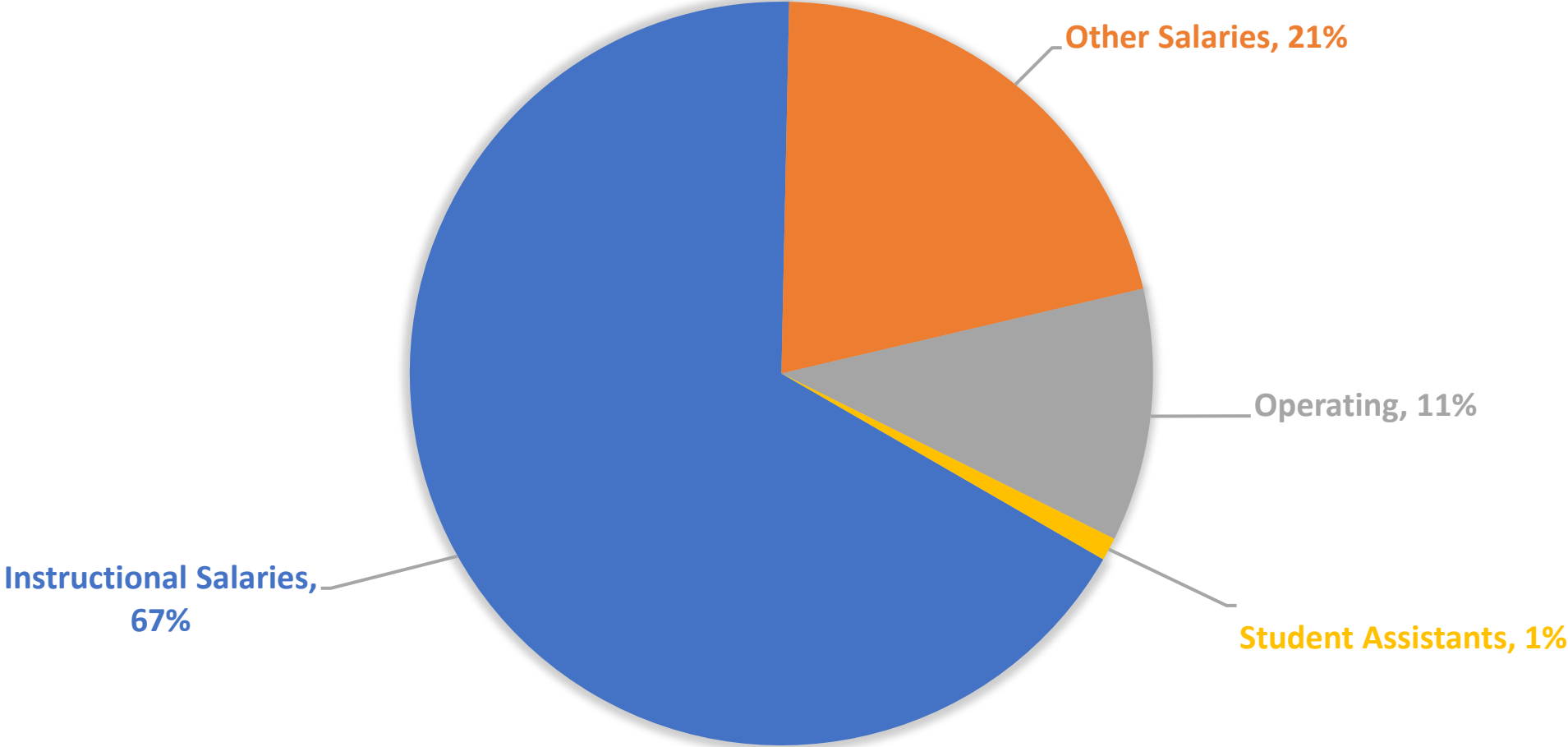
Detailed PDF spreadsheet provides supplemental information

Academic Affairs General Fund Budget*

Fiscal Year	Base	One-Time
2019	\$130,799,205	\$13,954,932
2020	\$122,304,774	\$11,048,430
2021	\$124,140,540	\$23,527,782
Change from 2020	Base up \$1,835,766	One-time up \$12,479,352
Change from 2019	Base down \$6,658,665	One-time up \$9,572,850

2021/22 Academic Affairs General Fund Budget

Uses of Funds



New GI2025 Student Success Base Allocations

Activity/Purpose	Amount
Temporary Faculty for Enrollment Growth	\$1,025,049
Academic Advisors and Student Success Personnel	\$916,803
Tenure-line Faculty Promotions	\$375,000
Digital Badging Initiative	\$200,000
Other Personnel	\$164,260

Other New Base Allocations

Activity/Purpose	Amount
AB 1460 Ethnic Studies CSU Support	\$470,827
Replacement Academic Department Coordinators	\$139,584
Faculty Search and Academic Personnel Process Improvement	\$120,000
Academic Innovation Operating Funds	\$100,000
Enrollment Services Processing Personnel	\$202,638

New GI2025 Student Success One-Time Allocations

Activity/Purpose	Amount
Summer Student Grants	\$697,500
Temporary Personnel	\$495,980
Student Assistant Salaries, division-wide	\$387,753
Operating and Software Support	\$294,416
Faculty for Bottleneck Courses	\$266,667

Other New One-Time Allocations

Activity/Purpose	Amount
Temporary Faculty for Enrollment Growth	\$1,511,550
Sabbatical Leave Replacement	\$1,151,550
Software Packages	\$714,162
Faculty Professional Development and Equal Opportunity Practices	\$600,000
Academic Innovation and Badging Initiative	\$220,000

Detail on Faculty Professional Development and Equal Opportunity Practices

Activity	2021-22	2022-23
Equity-minded Institutes CPP/USC		\$190,000
LTD Summer & Winter Institutes	\$80,000	\$39,000
CAFE “EDSI” Institute	\$17,500	\$17,500
Department based problem solving	\$60,000	\$100,000
ACUE Microcredentials	\$72,000	\$24,000

HEERF Reimbursements

Activity/Purpose	Amount
Summer Faculty Professional Development (CAFE)	\$3,198,750
Temporary Financial Aid Counselors	\$168,837
Library Pandemic Response (Contactless-delivery Lockers, Water stations, Preservica platform)	\$150,805
ENV Atrium and Gallery Reconfiguration	\$62,780
Documentation underway for additional funding to be determined	

All-Funds Approach to Budget Management

1. State general appropriation
2. Allocations to the division from campus tuition fees
3. CSU Student Success funds
4. Campus Student Success Fee funds
5. Other campus-based service and materials fees
6. Lottery funds
7. Self-support funds (e.g., summer)
8. Foundation

Investing in Faculty...

Program Name / Activity	2021/22 Allocations	Funding Type
Summer Faculty Workshops	~ \$3,198,750	HEERF Reimbursement
Faculty Workload and Student Success Program for Large Classes (additional WTUs and Student Assistants)	\$1,737,126	Mix of base and one-time
Sabbatical Leaves	\$1,329,335	One-time Recurring
Summer and January Department Chair Stipends	~\$1,100,000	Self-support summer
Faculty Professional Development Fund College allocation calculated as \$1,200 per tenure-line	\$634,800	Mix of One-time and Self-support summer
Teacher-Scholar Program	\$523,800	One-time

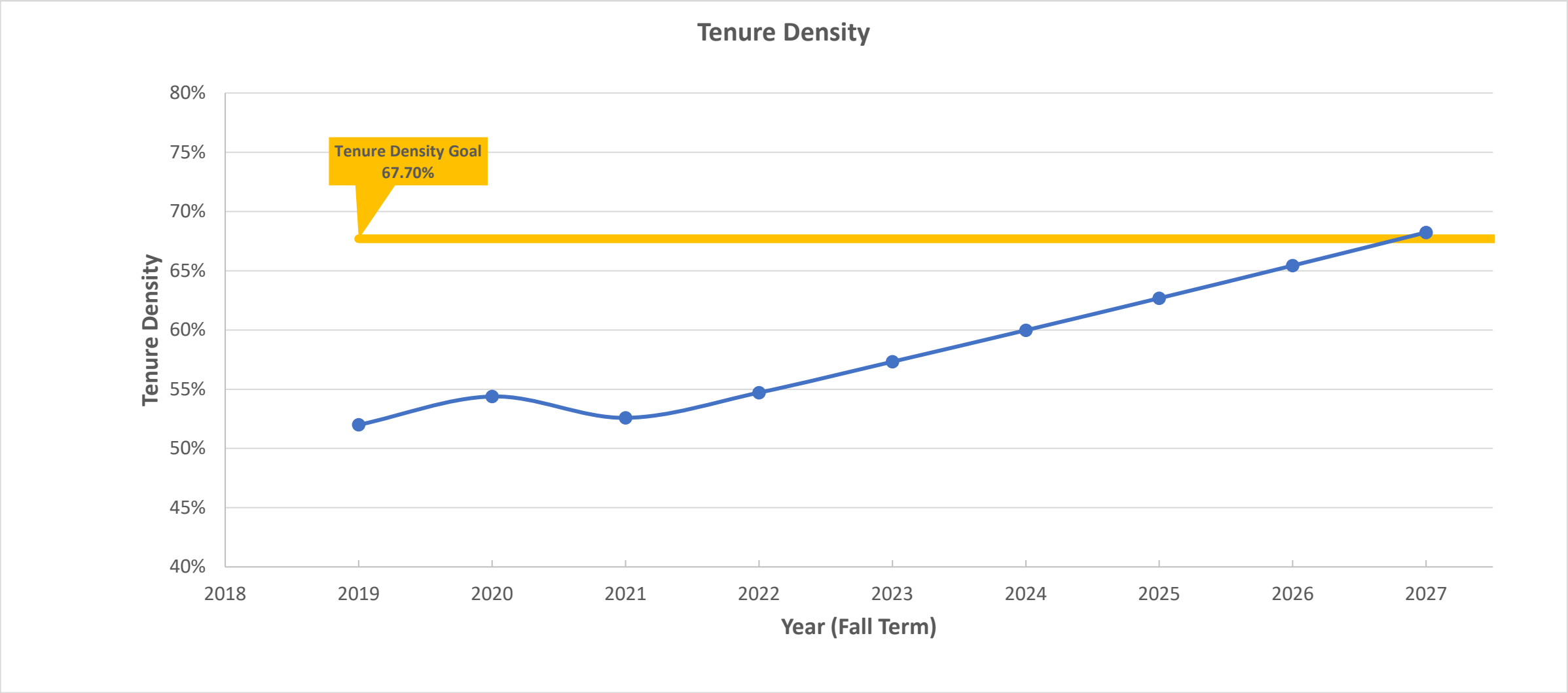
Investing in Faculty...

Program Name / Activity	2021/22 Allocations	Funding Type
Center for the Advancement of Faculty Excellence (CAFE) (many programs and initiatives)	~ \$1,000,000	Base and one-time, Recurring
SPICE Awards	\$848,349	Campus Student Success Fee
Internal funding opportunities through the Research Office (RSCA, SIRG)	\$208,889	One-time, Recurring
Learn Through Discovery and Academic Innovation faculty activities	\$164,263	Mix of base, one-time, and Foundation
Faculty professional development activities related to assessment	~ \$120,000	Base and one-time

Investing in Faculty

Program Name / Activity	2021/22 Allocations	Funding Type
Lifecycle of the Professoriate (affinity groups, research and writing support, evaluation/planning, faculty fellows)	~ \$98,000	One-time
Equity salary adjustments at the time of promotion (above and beyond the contractually mandated amount)	~ \$83,000	Base
National Center for Faculty Development and Diversity (institutional membership)	\$20,000	One-time
Developing a Fearless Classroom (pilot training for faculty)	\$17,200	One-time
Provost's Excellence Awards	\$11,000	Foundation

Continuing Progress to Tenure-Density Goal



Tenure-Track Faculty Hiring

Academic Year	Number of Tenure-Track Faculty Searches ¹	Number of Tenure-Track Faculty Hires ²	Ongoing Commitments		One-Time Commitments				Total Commitment
			Annual Salary	Benefits (~50%)	Assigned Time Year 1	Assigned Time Year 2	Startup	Relocation	
2016-17	58	52	\$3,871,080	\$1,935,540	\$818,688	\$847,392	\$1,745,780	\$155,600	\$9,374,080
2017-18	28	24	\$2,025,204	\$1,012,602	\$391,104	\$303,552	\$438,100	\$61,000	\$4,231,562
2018-19	43	34	\$2,865,252	\$1,432,626	\$430,032	\$440,844	\$808,776	\$143,750	\$6,121,280
2019-20	54	43	\$3,668,952	\$1,834,476	\$557,538	\$557,538	\$1,004,000	\$136,000	\$7,758,504
2020-21	52	40	\$3,344,784	\$1,672,392	\$504,000	\$504,000	\$659,000	\$209,700	\$6,893,876
2022-23	35 + 10								

¹ Number of tenure-track faculty searches conducted in prior academic year.

² Number of new tenure-track faculty hired in indicated academic year.

Thank You!

QUESTIONS