

President's Budget Advisory Committee
Meeting Agenda

April 26, 2018

2:00p.m. @ Lipinsky Hospitality Center SSW 1608

I. Call to order

- Call for amendments to agenda

II. Information Item

- 2018/19 Budget Update

III. Reports

- No update

IV. Watch List

- Master Plan Costs
- Unfunded Compensation Items
- Campus Projects
 - Mission Valley

V. 2018/19 Funding Requests

- 2018/19 SA Budget Proposals (Attachment 1)
- 2018/19 President's Office Budget Proposals (Attachment 2)
- 2018/19 AA Budget Proposals (Attachment 3)

VI. New Business

VII. Reminder

- **Next Meeting Date –May 10, 2018 at 2:00 p.m. in MH 3318**

Student Affairs Budget Allocation Requests

FY 2018-19

Base Funding Request	Amount	Notes
Economic Crisis Response Team (ECRT) - Coordinator (SSP II)	\$ 75,218.00	Support Staff for ECRT (Base \$50,145 + Benefits 50% = \$75,218)
University Judicial Officer (SSP III)	\$ 81,966.00	Additional Judicial Officer (Base \$54,644 + Benefits 50% = \$81,966)
Educational Opportunity Program (EOP) @ Imperial Valley Campus	\$ 30,000.00	Tutoring and other Program Support for EOP @ IVC
Total Base Funding Requests	\$ 187,184.00	
One-Time Funding Request	Amount	
ADA Mandatory Accommodations ¹	\$ 35,000.00	Gap in funding for ADA accommodations (estimate)
Black Resource Center - Infrastructure	\$ 44,501.00	Construction to install network/phone/security infrastructure (estimate)
Student Organization Conflict & Identity Awareness (SOCIA)	\$ 200,000.00	Program Match for 3 Years NCRC partnership
Total One-Time Funding Requests	\$ 279,501.00	

Emergency Crisis Response Team (ECRT) Coordinator -- \$75,218

Background

The *Economic Crisis Response Team* (ECRT) is a campus-wide working group started in the 2014-15 academic year to mobilize quickly to coordinate existing campus resources to support the needs of our students faced with unforeseen crisis that can impede their success at SDSU. Students submit their information via the ECRT website, and ECRT analyzes each student's circumstances on a case by case basis and develops the appropriate intervention for each student; from short term meals, housing, financial support, counseling and other appropriate services. In addition to each student's short-term needs, ECRT also works to understand challenges the students may be facing and support them in addressing their longer-term needs. This can include assisting them with getting signed up with CalFresh, additional financial aid and/or emergency loans, and/or referring them to off-campus resources (e.g. 2-1-1 San Diego, etc.).

Moreover, issues of food and housing insecurity have become a more prominent component of the student success conversation. The Chancellor's Office recently hired a coordinator to manage initiatives related to food and housing insecurity system-wide and this is specifically referenced in the Graduation 2025 initiative.

Challenge

While ECRT is a collaborative working group with members from departments across the university, it currently does not have a coordinator dedicated to managing and shepherding the intake process. Currently, the director of the Office of Financial Aid & Scholarship (OFAS) serves as the primary intake personnel, limiting ECRT's ability to shepherd students through the process and provide the follow-up support necessary to ensure a student's longer-term situation is being addressed.

In the 2016-17 academic year, there were a total of **144** ECRT referrals. Currently, in the 2017-18 academic year there has already been **123** ECRT referrals. It is projected that the number of referrals will exceed last year's numbers as referrals typically increase toward the end of the academic year. As the issue of *basic needs*, in particular food and housing insecurity continue to be a prominent component of the student success conversation, a dedicated ECRT coordinator is critical to ensure students receive the assistance they need when in a short-term economic crisis, and receive follow-up support to address their longer-term needs as applicable.

The ECRT Coordinator will maintain a close working relationship with OFAS as well as other university departments that are central to support the ECRT provides, such as the Counseling & Psychological Services, Well-being and Health Promotions, Educational Opportunity Programs, Office of Housing Administration, Aztec Shops, and Associated Students.

Cost

The base funding will support the hiring of an ECRT Coordinator.

ECRT Coordinator (SSP II)	\$50,145.00
Benefits (50%)	<u>\$25,073.00</u>
Total	<u>\$75,218.00</u>

University Judicial Officer -- \$81,966

Background

The Center for Student Rights and Responsibilities (CSRR) within the Division of Student Affairs is charged to receive reports of alleged student misconduct relative to the *SDSU Student Code of Conduct*, and *Title 5, California Code of Regulations*, and to investigate and adjudicate cases of alleged misconduct in accordance with applicable procedures. CSRR also educates the campus community about the Student Code of Conduct and collaborates across campus in programs and efforts to promote the development of all SDSU students as good citizens.

In recognition of the value and success of our first year live-on requirement on student academic success, a second year live-on requirement policy has been adopted as an additional strategy to improve time-to-degree by enhancing engagement and success of second year students often suffering from the “sophomore slump.”

Data

In the 2015-16 and 2016-17 academic years, the total number of cases referred to CSRR were **2,805** and **2,308**, respectively. Of those cases, residence hall policy violations have accounted for **77%**, on average. Related, in the 2015-16 and 2016-17 academic years, the number of students living in the residence halls were **4,428** and **4,667**, respectively. Of those students, **2,247 (50.7%)** and **1,795 (38.5%)** violated policies, respectively. For the 2017-18 academic year, there are **5,010** students living in the residence halls, with the numbers of cases and students violating policies being projected similar levels.

With the implementation of the Sophomore Success Initiative, beginning in Fall 2018, the residence hall population will increase to **5,700** in 2018-19, and **7,500** in 2019-20. With this growth in residence hall population, and based on the current trends, it is projected that there will be a significant increase in the number of students violating policies, as well as an increase in residence hall policy violations (caseload).

CSRR currently has a team of 3 full-time *University Judicial Officers*. With the projected increase in the number of overall cases referred to CSRR annually, there will be a significant impact on CSRR’s ability to timely review, investigate, and adjudicate cases

Cost

The base funding will support the hiring of an additional University Judicial Officer for CSRR to allow for consistent and timely disciplinary interventions.

University Judicial Officer (SSP III)	\$54,644.00
Benefits (50%)	<u>\$27,322.00</u>
Total	<u>\$81,966.00</u>

Educational Opportunity Program @ Imperial Valley -- \$30,000

Background

The Educational Opportunity Program (EOP) at San Diego State University (SDSU) is the largest in California, providing services and academic support to low-income, first-generation college students. This includes subject matter tutoring, skill building, and academic support programs that promotes students' growth, progress toward graduation, and overall success. Currently, EOP at the San Diego Campus provides financial support to EOP at the Imperial Valley Campus (IVC) for their tutoring program, as well as other EOP related events (e.g. First Contact, Graduation, etc.).

Program Enhancement

The current EOP tutoring program at the IVC consists of 4 tutors who are generalists focusing primarily in English and Mathematics. As the demand for tutoring grows, the EOP at the IVC needs to enhance its tutoring program beyond what the current funding permits. This is critical at a time when the IVC is expanding its degree program portfolio, such as the new Master of Science program in Nursing Leadership in Healthcare Systems.

The base funding will be utilized to increase the number of tutors per semester from 4 to at least 10, and increase the number of subjects covered, including Criminal Justice, Psychology, Public Administration, Liberal Studies, Nursing, English, Spanish and Mathematics. In addition, the funding will be utilized to increase the number of academic support workshops – such as WPA, CBEST, GRE, RICA, and skill building – as well as hiring a student assistant to provide administrative support.

ADA Mandatory Accommodations -- \$35,000

Background

The Americans with Disabilities Act (ADA), the Rehabilitation Act, and related laws, provide for mandatory accommodation services for our students. The department of Student Ability Success Center (SASC) in the Division of Student Affairs (DSA) was charged to coordinate and facilitate the university's compliance with this legal mandate. The DSA was provided \$311,000 in base funding to annually support the provision of accommodation services for our students.

Challenge

The cost of providing accommodation services varies each academic year, depending on the number of students requesting services and the type of services provided. The cost per accommodation varies due to an individual student's diagnosis and the method in which their diagnosis is accommodated. For example, a student may require an interpreter and/or captioning for their accommodation while another student requires enlarged print and/or screen readers and another student a smart pen.

Cost

The one-time funding will be utilized to cover the projected shortfall in funding to support the provision of accommodation services in the 2017-18 academic year.

Budget for Accommodations (Base)	\$311,000.00
Cost for Accommodations for 2017-18 (projected)	<u>\$462,621.00</u>
Sub-Total	<u>\$(151,621.00)</u>
Carryforward from 2016-17	<u>\$116,309.00</u>
Total Shortfall	<u>\$(35,312.00)</u>

The Black Resource Center Infrastructure -- \$44,501

Background

In the 2017-18 academic year, Student Affairs in collaboration with the Foundation began renovation for the Black Resource Center (BRC) on what was previously a rental property located on Lindo Paseo, just south of KPBS and west of Campanile Drive. The renovation was completed, and the Grand Opening of the BRC was held on February 28th.

Challenge

As the renovation for the BRC has occurred, it was discovered that the property had limited communication, network and security infrastructure in place. Specifically, the property was not physically connected to the campus's phone, network and security infrastructure resulting in the center's inability to have access control, campus phone extensions, internet connectivity, panic alarms, etc. This poses safety concerns to the students and staff in the center, among other issues.

Solution

We began work to physically connect the space to the campus phone, network and security infrastructure. Specifically, trenching/boring under the street and installing an underground conduit, and running fiber and copper cables from the campus to the space. The result will be fast and reliable internet connectivity, phone connectivity, access control and panic alarms.

The one-time funding will be utilized to fund the construction and installation of this infrastructure.

Student Organization Conflict & Identity Awareness (SOCIA) -- \$200,000

Background

In Fall 2013, San Diego State University (SDSU) and the National Conflict Resolution Center (NCRC) embarked on a collaborative project to train campus student leaders in conflict mediation, communication, power and privilege, cultural awareness, and identity and diversity issues. The *Student Organization Conflict & Identity Awareness* (SOCIA) training program is based on a concept of *Integrative Diversity* focused on the changing landscape of higher education in the United States. Trainings are offered to student leaders in Recognized Student Organizations (RSOs), Campus Ambassadors, Residence Advisors, and Associated Student Executives.

The racial/ethnic makeup of college students is changing. At SDSU there is no majority racial/ethnic group. According to the US News Diversity Index, SDSU is among the top 7 in the country for ethnic diversity¹; and we have an increase in military veterans and students with disabilities.

Data

To date, over **4,000** students have completed the six-hour hour training. Since its inception, the trainings have been pre- and post-tested. Program evaluations and assessments have been conducted over the years with all the cohorts who have engaged in the training. Qualitative and quantitative outcome data show that SOCIA has been very successful. Ongoing evaluations from student participants are demonstrating that 1) they value the skills they are learning and 2) they will retain and use those skills. Quantitative assessment was employed to measure outcomes for the SOCIA trainings. SOCIA pre-test and post-test measures have continued to reveal a high level of significance (<.000) relating to the constructs of the program. The data highlights positive results in regard to students' levels of diversity and conflict awareness.

The quantitative assessment illustrated a positive relationship between the trainings and student leadership and identity development. When reviewing original results from the assessment survey, it was noted that SDSU students rate themselves higher in the pre-test but have a more realistic view of their abilities in the post-test. This may indicate an "over confidence" in questions regarding "creating diverse environments" and "listening to others' perspectives. This confidence returns in the post-post analysis and may indicate that once the students have the opportunity to use their new skills their confidence increases.

Cost

The cost to provide **90** two-hour training sessions for approximately **800** student leaders each year for the next three years is **\$400,000**. The program is a partnership with NCRC, and NCRC has committed to provide funding for 50% of the program cost.

The one-time funding will be utilized to fund the remaining 50% of the program cost.

Program cost for three years	\$400,000.00
NCRC (50% funding)	<u>\$(200,000.00)</u>
Total:	<u>\$200,000.00</u>

¹ White, Katie. "SDSU Continues to Move up in U.S. News Rankings." SDSU NewsCenter.
http://newscenter.sdsu.edu/sdsu_newscenter/news_story.aspx?sid=76309

Presidential Transition Requests

FY 2018-19

Base Funding Request

	Amount	Notes
Executive Assistant to the President and Office Manager	\$ 67,000.00	Additional base funds to support new hire (salary & 34% benefits)
Presidential Speechwriter/Presidential Communications Director	\$ 210,000.00	Additional base funds to support new hire (salary & 50% benefits)
Travel	\$ 5,250.00	Additional base funds to support Travel
Total Base Funding Requests	\$ 282,250.00	

One-Time Funding Request

	Amount	Notes
Estimated relocation cost for new President and Staff	\$ 50,000.00	
Total One-Time Funding Requests	\$ 50,000.00	

AA Budget Allocation Requests

FY 2018-19

Base Funding Request	Amount	Notes
Tenure-Track Faculty Hiring	\$ 1,250,000.00	Rebuilding faculty lines is a strategic initiative essential to promote student success in general, students' timely graduation (Graduation Initiative 2025) in particular.
Tenure and Promotion	\$ 339,822.00	To cover the costs of the salary increase for a cohort of 42 faculty members currently considered for tenure, promotion, or both.
Library Funding	\$ 100,000.00	Rebuild library capacity to provide access to the essential sources needed for teaching, research, and creative endeavors.
IVC Operational Budget	\$ 20,000.00	To increase base funding for the IVC operations budget over the course of five years (\$20k x 5 = \$100k).
University Graduate Fellowship (UGF)	\$ 500,000.00	For competitive, merit-based stipends for students in SDSU's PhD programs. These programs are an integral part of the SDSU academic identity, critical for its research and educational mission.
AVP IT	\$ 125,000.00	To provide leadership in the Divisions of Academic Affairs whose IT system is complex, decentralized, and in need of organized oversight, integration, and further improvements.
Accountant	\$ 112,500.00	To hire an accountant (salary + benefits) in the Office of AVP Academic Affairs – Resource Management.
Total Base Funding Requests	\$ 2,447,322.00	
One-Time Funding Request	Amount	Notes
Start-Up Funds for New TT Faculty	\$ 2,100,000.00	To provide partial support for start-up packages for the new tenure-track faculty to be hired in the next hiring cycle.
Summer Smart Technology Upgrades	\$ 500,000.00	To support technology upgrade in academic classrooms in Summer 2019. In addition to upgrading "smart classroom" technology, this request includes classroom wireless microphone compliance. Due to recent changes in FCC regulations, SDSU must replace all classroom wireless microphones that use frequencies that are now owned by wireless providers.
Software and Database	\$ 550,000.00	Replacement of the systems dictated by the corporate ownership (e.g., products that their vendors plan to discontinue) and upgrades, including testing potential upgrades of the existing systems to ensure their optimal functionality.
Provost Milestone Award	\$ 100,000.00	The Provost's Innovation for Excellence (Milestone) Award recognizes academic departments that have, through collaborative effort implemented a new initiative that has generated new momentum toward achieving one or more of the key goals of the Strategic plan -- Student Success, Research and Creative Endeavors, and Community Engagement.
Visiting Scholars	\$ 75,000.00	The Visiting Scholars program brings to campus leading figures in the areas of arts, humanities and sciences, thereby affording our students and faculty transformative experiences of interacting with the individuals who are shaping the world.
2017-18 Enrollment Growth (2778 FTES)	\$ 2,498,977.00	To cover the cost of additional instructional efforts needed to accommodate increased enrollment.
Student Support in Instruction	\$ 1,000,000.00	To fund support to the instructors of record in large classes, classes with heavy writing and other assignments that assess students' progress, classes with laboratory components, and challenging (high DFW) classes.
Instructional Equipment	\$ 3,040,655.00	Requests for equipment came from all AA units, indicating that recent distribution of over \$2M in supplemental funding from AA reserves was not nearly sufficient, only partially satisfying the needs.
Total One-Time Funding Requests	\$ 9,864,632.00	

ACADEMIC AFFAIRS

2018-19 Base and One-Time Requests

Base (total)	\$2,447,322
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Strategic Planning Initiatives

(subtotal)	\$1,689,822
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| 1. TENURE-TRACK FACULTY HIRING | \$1,250,000 | <p>Rebuilding faculty lines is a strategic initiative essential to promote student success in general, students' timely graduation (Graduation Initiative 2025) in particular. For AY 2018/19, 92 new T/TT lines are opened with the searches currently under way. Funds are requested to supplement an earlier allocation of \$1.5M in support T/TT faculty hiring. It is anticipated that the combined PBAC allocation of \$2.75M would fund the salaries and benefits (at the rate of a 50% salaries) for about 20 new faculty to be hired for AY 2018/19; however, final account will be made once the hiring cycle is completed. Of the remaining 72 positions, 53 would be funded from the savings generated through T/TT separations (retirements and resignations) and 19 from the Student Success Fee. Importantly, once these 19 SSF-funded positions are filled, the SSF revenue will be expended to fund a total of 80 T/TT positions, as planned when the SSF was instituted. Thus, new positions to be opened in the future (i.e., AY 2019/20 onward) will have to be funded using UOF.</p> |
| 2. TENURE AND PROMOTION | \$339,822 | <p>Funds are requested to cover the costs of the salary increase for a cohort of 42 faculty members currently considered for tenure, promotion, or both. Article 31.5 of the CFA Bargaining Agreement specifies "Promotion shall be accompanied by advancement of at least nine percent (9%) on the salary increase." The requested sum represents the costs of the mandatory 9% increase of the faculty salaries prior to receiving tenure, promotion, or both.</p> |
| 3. LIBRARY FUNDING | \$100,000 | <p>Funds are requested re-build Library capacity to provide access to the essential sources needed for teaching, research, and creative endeavors. Given that both student success and faculty professional growth depend on these resources, and taking into account a limited base fund, a plan was developed to rebuild this capacity over a 5-year period. Current request represents fourth of the five-year plan. Because immediate needs far exceed current subscription budget, this request for a base funding is supplemented with a request for one-time funding.</p> |

Critical Needs (subtotal)	\$757,500
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| 4. IVC OPERATIONS BUDGET | \$20,000 | <p>Funds are requested to increase base funding for the IVC operations budget over the course of five years (\$20k x 5 = \$100k). These funds will go toward critical needs, including increasing security, compliance with the ADA. Current request represents third of the five-year plan.</p> |
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5. UNIVERSITY GRADUATE FELLOWSHIP (UGF)	\$500,000	<p>Funds are requested for competitive, merit-based stipends for students in SDSU's PhD programs. These programs are an integral part of the SDSU academic identity, critical for its research and educational mission. This request is second of the two step funding process to establish a \$1M in base funds for UGF.</p> <p>Fellowships are merit-based, competitive, with the matching obligations from faculty. They are incentive-compatible in that they leverage external funding rather than displacing it. Fellowships are for individual students with distinction and therefore non-transferable. Fellows engage in research with no teaching obligations. They are selected through the process that requires a nomination with recommendations from both the program advisor/director and from a "faculty co-sponsor," who provides a narrative of the nominee's general merit and a matching commitment to fund the stipend and benefits during the year immediately preceding or following the year "on fellowship." Graduate programs are required to rank nominations of program students. An advisory committee of at least 10 faculty members selected by the Graduate Dean review all submitted materials and scores all nominations. Final awards are determined by the Graduate Dean following confirmation of matching commitment with the faculty co-sponsor. Fellows are appointed in the "Research Fellow" Classification with an annual salary of \$25K and are entitled to state employee health benefits during the fellowship year.</p>
6. AVP IT	\$125,000	<p>The position of AVP IT in Academic Affairs was established to provide leadership in the Divisions of Academic Affairs whose IT system is complex, decentralized, and in need of organized oversight, integration, and further improvements. AVP IT serves as a member of the Provost's administrative team and has a primary responsibility for information technology throughout the Division of Academic Affairs, overseeing implementation of all IT processes, policies, and procedures, while coordinating with the counterparts in other divisions of the University to ensure a coordinated approach to IT across the University. The incumbent provides counsel and advise to the Provost on all IT matters.</p> <p>Partial funding of \$130K (salary + benefits) for the position was approved in January. Funds in the amount of \$125 (salary + benefits) are requested to fully-fund the position.</p>
7. ACCOUNTANT	\$112,500	<p>Funds are requested to hire an accountant (salary + benefits) in the Office of AVP Academic Affairs – Resource Management. The Office of the AVP Academic Affairs – Resource Management is responsible for the administration of all fiscal, human, and facility resources within Academic Affairs. This includes allocation and management of university resources for instruction, faculty salaries (\$125M), staff salaries (\$51M), supplies and service, and equipment (\$56M in total operating expenses). The Office also manages special funds, including Lottery (\$ 2.4 M) and Cost-Recovery funds (\$7.5M). The Office reviews proposals for new academic programs, special fees, and special session instruction. Of the current staff in the Office, only one administrative analyst is responsible solely for budgetary operations of processing and tracking budget allocations and supporting the Director of Academic Resources whose charges are split between managing human resources and financial management. This level of (under)staffing seriously impedes on the capacity of the Office to successfully manage the budget of almost \$250M, provide timely and relevant financial analyses and reports to the Academic Affairs leadership to inform critical decisions and to help maintain fiscal health of the divisional units and respond to their needs. Thus, funds are requested to hire an accountant for a much-needed strengthening of financial operations in the Office.</p>

ACADEMIC AFFAIRS 2018-19 Base and One-Time Requests

One-Time (Total)	\$9,864,632
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Strategic Planning Initiatives (subtotal)	\$3,325,000
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New TT Faculty Support (subtotal)	\$2,100,000
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1. START-UP FUNDS FOR NEW TT FACULTY	\$2,100,000	<p>Funds are requested to provide partial support for start-up packages for the new tenure-track faculty to be hired in the next hiring cycle. Recruitment of a high-caliber faculty, as well as their subsequent professional development, critically depend on a healthy initial (start-up) support. Across disciplines, start-up funds support initially reduced teaching load, basic computer equipment and professional development. In the disciplines requiring complex laboratory equipment, however, such start-ups cover additional needs and could be in the hundreds of thousands of dollars. In all cases, start-up support enables new faculty to establish their research/creative endeavor programs at SDSU, including seeking extramural funding for their professional activities. The requested funds will be combined with other sources (e.g., one-time savings from separations, college funds) to provide start-up packages to new hires. Importantly, all SSF funds have been committed to support salaries, benefits, and start-ups of the 80 faculty hired over the course of past four years; hence, no new SSF funds are available to support new start-up packages. As a result, all new faculty start-ups need to be funded using UOF.</p>
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Facilities and Technology Enhancement (subt	\$1,050,000
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3. SUMMER SMART TECHNOLOGY UPGRADES	\$500,000	<p>Enhancement of facilities and technology is one of the strategic goals, ultimately meant to improve educational experience for our students. Funds are requested to support technology upgrade in academic classrooms in Summer 2019. In addition to upgrading "smart classroom" technology, this request includes classroom wireless microphone compliance. Due to recent changes in FCC regulations, SDSU must replace all classroom wireless microphones that use frequencies that are now owned by wireless providers.</p>
4. SOFTWARE AND DATABASE	\$550,000	<p>Software and database needs are among the top items listed by AA units in their requests for one-time funding. Funds are requested to partially address the most pressing of these needs. They include replacement of the systems dictated by the corporate ownership (e.g., products that their vendors plan to discontinue) and upgrades, including testing potential upgrades of the existing systems to ensure their optimal functionality.</p>

Provost Initiatives (subtotal)	\$175,000
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5.. PROVOST MILESTONE AWARD	\$100,000	<p>The Provost's Innovation for Excellence (Milestone) Award recognizes academic departments that have, through collaborative effort implemented a new initiative that has generated new momentum toward achieving one or more of the key goals of the Strategic plan -- Student Success, Research and Creative Endeavors, and Community Engagement. One to five awards, ranging from \$10k to \$50k, are given to departments or schools, which can use them for programmatic support, professional development, equipment or other activities in support of the academic mission of the University.</p>
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6.. VISITING SCHOLARS	\$75,000	The Visiting Scholars program brings to campus leading figures in the areas of arts, humanities and sciences, thereby affording our students and faculty transformative experiences of interacting with the individuals who are shaping the world. The program aims to invite one leading scholar to campus per semester by soliciting nominations from all academic units. Funds are requested to cover the costs associated with organization of such visits.
Critical Support Needs (subtotal)	\$6,539,632	
Enrollment Growth & Instruction Support (subtotal)	\$6,539,632	
7. 2017-18 Enrollment Growth (2778 FTES)	\$2,498,977	Funds are requested to cover the cost of additional instructional efforts needed to accommodate increased enrollment. In the AY 2017-18. A total of 2778 FTES were not funded [(338 in Summer 2017, 2704 in Fall 2017, 2513 in Spring 2018)/2]. Marginal funding for 2778 FTES or 63.1 lecturers (assuming 44 students in each of the additional sections) is \$5,997,954, based on the average cost of \$95K per lecturer (salary plus benefits). With \$1,000,000 provided in permanent (base) funds, the remaining\$4,997,954 is split into two installments, with the second to be requested in the Fall budgeting cycle.
8. Student support in instruction	\$1,000,000	Funds are requested to fund support to the instructors of record in large classes, classes with heave writing and other assignments that assess students' progress, classes with laboratory components, and challenging (high DFW) classes. In these classes, instructors are supported by student assistants who serve as graders, tutors, ISA, and GAs. All colleges requested this type of funding far beyond the currently provided \$250K in base funding for ISA. The requested \$1M also includes one-time funding for Supplemental Instruction (SI) to supplement currently provided \$250K base funding. Effectiveness assessment of the SI provided in AY 2017/18 in chemistry classes (CHEM 100, 200, 202, 232), mathematics (MATH 150, 151, 254) and introductory psychology (PSY 101) has revealed that attendance of the SI sessions was associated with about a grade increase across all levels of initial performance (e.g., D→C to B→A). Finally, included in this request is a funding for a joint CTL/GD proposal to develop a semester-long training for Teaching Associates and pilot-test it in CAL.
9. Instructional equipment	\$3,040,655	Requests for equipment came from all AA units, indicating that recent distribution of over \$2M in supplemental funding from AA reserves was not nearly sufficient, only partially satisfying the needs. This is partly caused by the fact that virtually all colleges have to use some of their historical equipment allocations to contribute to start-ups for the new T/TT faculty. Current requests for the equipment vary with disciplinary needs from video systems, to small laboratory equipment such as microscopes and autoclaves, to larger milling machines.