

Academic Affairs

URPC Post Reduction Update

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Academic Affairs

- Academic Programs including Accreditation, Advising, Assessment, Place Based Learning Communities (PBLC), Graduate School
- Academic Personnel Services (APS)
- Center for Teaching and Learning (CTL)
- College of Arts, Humanities, and Social Sciences (CAHSS)
- College of Extended Education and Global Engagement (CEEGE)
- College of Professional Studies (CPS)
- College of Natural Resources and Sciences (CNRS)
- Information Technology Services (ITS) including Institutional Research and Reporting (IRAR)
- Library
- Office of Diversity, Equity, and Inclusion (ODEI)
- Project Rebound and Pelican Bay
- University Senate
- Sponsored Programs Foundation (SPF)* shifted to Advancement 8/2024

➤ Academic Affairs Fast Facts

- Division Budget: \$90,699,586 (**\$91,257,633**)
- Number of academic programs/majors
 - 58 undergraduate majors
 - 15 graduate programs
 - 4 credential programs
 - 76 minors
- Number of Major Business Units (MBU's)= 9

Academic Affairs- Reductions Metrics

- Dollar amount reduced - \$6,008,000
- Percentage reduced - 6%
- URPC reduction recommendation - 6%
- FTE reduced - 23.9
- Salary & Benefits - **~\$4,350,000**
- Operational Expenses (OE) Reduced - **~\$921,000**
- Revenue - **~\$600,000** - Primarily base budgeting SPF release time. A stable revenue source over the past several years
- Alternative Funding - **\$137,000** - Shift Student Assistants to lottery funding

➤ Academic Affairs- Staffing Impact

- Administrators- 30.0 to 30.0 = No change
- Lecturers- 151.47 to 135.70 = -15.77
- T/TT- 263.01 to 256.76 = -6.24
- Staff- 222.60 to 219.70 = -.90

Total FTE reduction of 23.9

➤ Divisional Reduction Strategies

- Reduction of assigned time
- Tenure density/Reduced tenure track hiring
- Strategic academic schedule planning and management

➤ Reduction Process

- **How did you engage with the division?**
 - Reduction template exercise lead by deans/AVPs/Directors in areas
 - Conversation about strategies for broader alignment in OAA
 - Broader Divisional strategy agreement
- **What seemed to work well?**
 - Combination of division strategies and college/area strategy flexibility
 - Alignment with URPC
- **What would you do differently?**
 - Better communication between areas within academic affairs regarding varied strategies utilized.