

Academic Affairs URPC Update

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> Agenda

- **Who We Are & What We Do**
- **Divisional Priorities**
- **Reductions & Impacts**

> Who We Are & What We Do

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➤ Academic Affairs Fast Facts

- **Division Operating Base Budget**
 - \$90.7M (includes alternative revenue sources and restricted activity)
 - 51% of total Operating Fund budget
- **Budgeted Workforce - 648 FTE**
 - Faculty 398 FTE
 - Staff 220 FTE
 - Administrators 30 FTE
- **Number of Major Budgets Units (MBUs) - 11**

COLLEGE OF ARTS, HUMANITIES & SOCIAL SCIENCES	UNIVERSITY LIBRARY	INFORMATION TECHNOLOGY SERVICES
COLLEGE OF NATURAL RESOURCES & SCIENCES	ACADEMIC PROGRAMS	TRANSFORMATIVE & RESTORATIVE EDUCATION CENTER
COLLEGE OF PROFESSIONAL STUDIES	ACADEMIC AFFAIRS PROVOST / VP	FACULTY & STUDENT DEVELOPMENT
COLLEGE OF EXTENDED EDUCATION & GLOBAL ENGAGEMENT	CENTRALLY MANAGED COMMITMENTS	

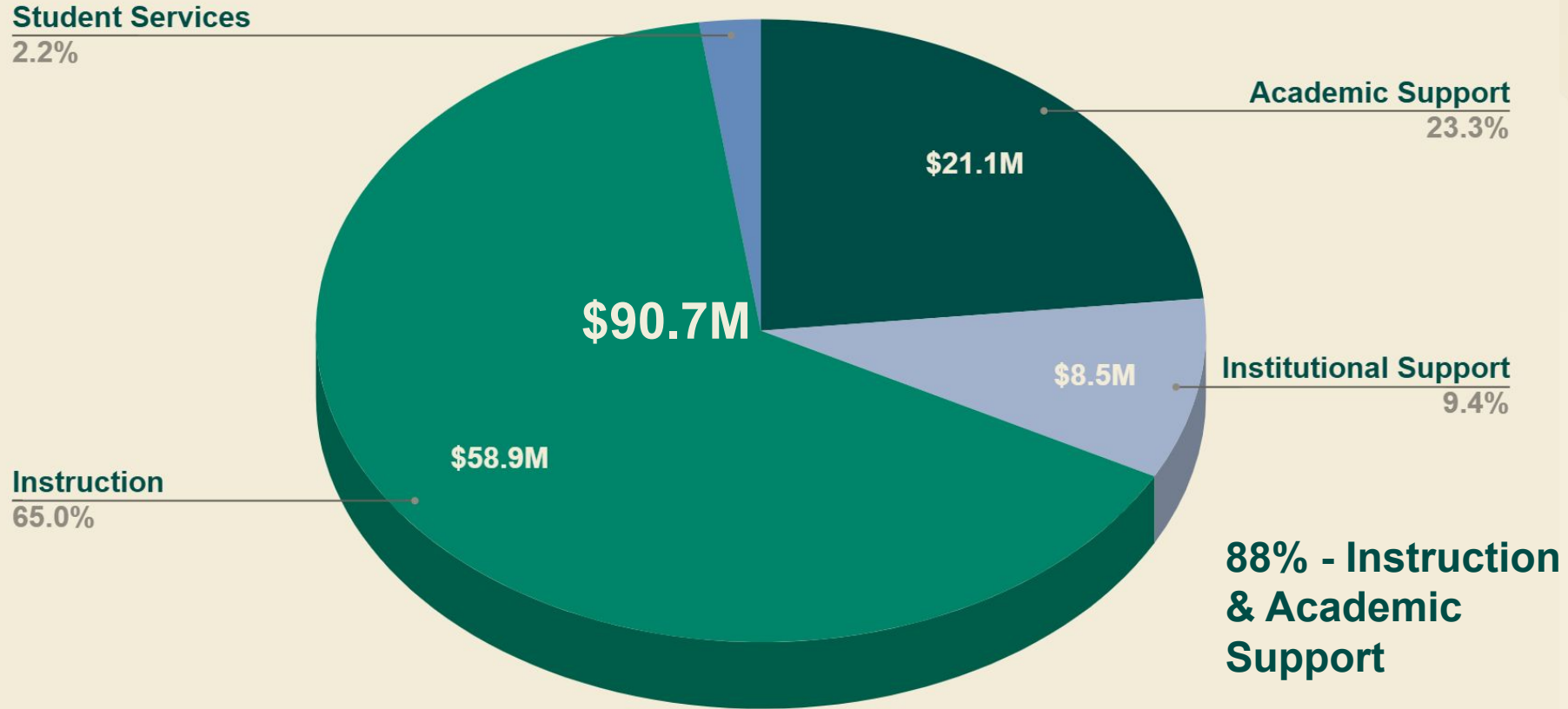
Academic Affairs - Instruction, Support & Services

Instruction	Academic Support	Institutional Support	Student Services
COLLEGE OF ARTS, HUMANITIES & SOCIAL SCIENCES	UNIVERSITY LIBRARY	ACAD AFFAIRS - PROVOST - VP	CENTER FOR COMMUNITY BASED LEARNING
COLLEGE OF NATURAL RESOURCES & SCIENCES	ACADEMIC PROGRAMS	DIVERSITY EQUITY & INCLUSION	INTERNATIONAL STUDENTS
COLLEGE OF PROFESSIONAL STUDIES	CENTER FOR TEACHING & LEARNING	INFORMATION TECH SVCS	LEARNING CENTER
COLLEGE OF EXTENDED EDUCATION & GLOBAL ENGAGEMENT	ADVISING CENTER	ACCREDITATION	PROJECT REBOUND
GENERAL STUDIES	CURRICULUM DEVELOPMENT		PRISON EDUCATION
GRADUATE STUDIES	LEARNING COMMUNITIES		
	RETENTION THROUGH ACADEMIC MENTORING		
	ACADEMIC PERSONNEL SERVICES		
	UNIVERSITY SENATE		



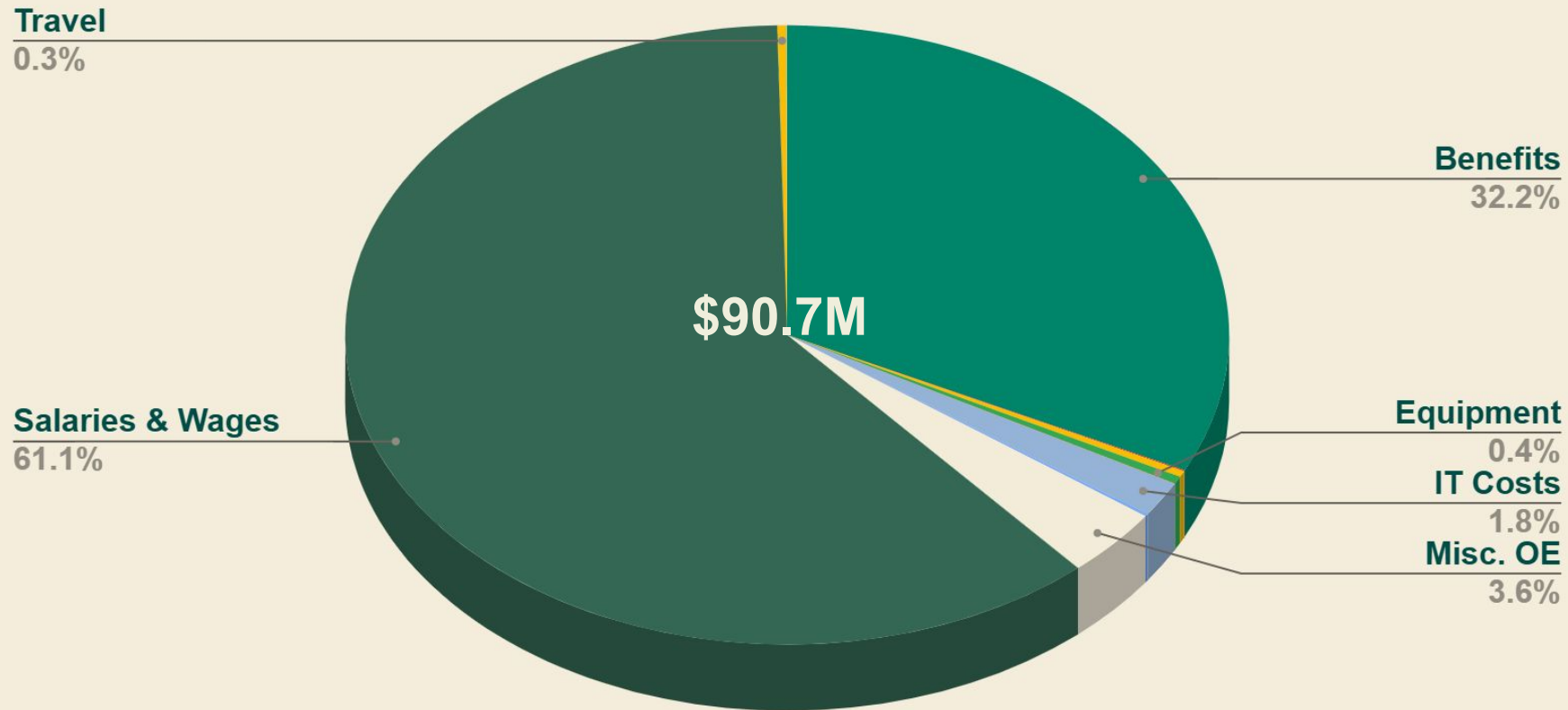


2024-25 Academic Affairs Operating Budget By Instruction, Support & Services Type





2024-25 Academic Affairs Operating Fund Base Budget By Expense Category



93% Related to People

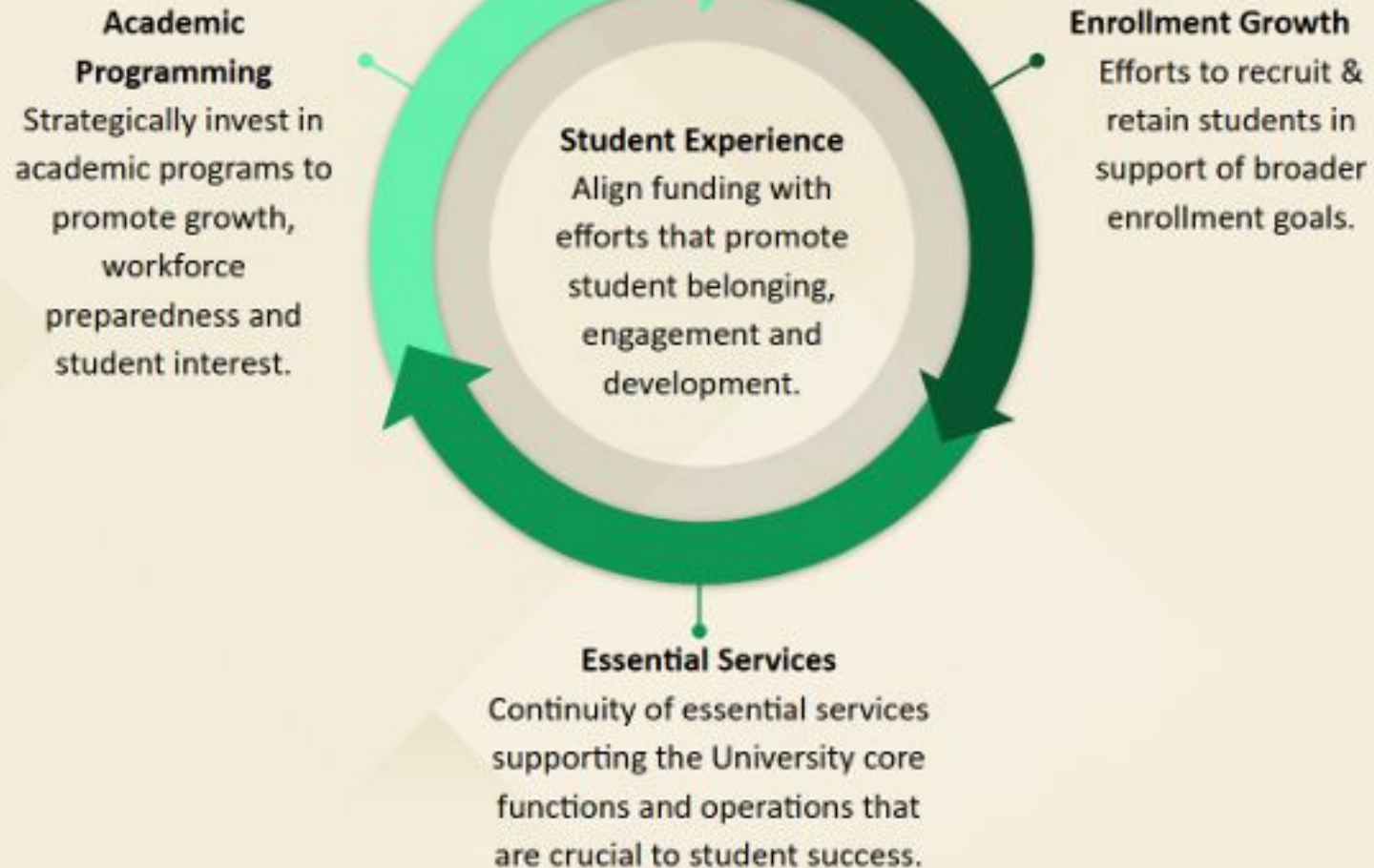


Academic Affairs Priorities

> Academic Affairs Priorities

- **Delivering exceptional and accessible academic degree programs.**
- **Successful reaffirmation visit with WASC.**
- **Achieving a balanced budget.**
- **Offering a supporting and meaningful student experience.**
- **Diversity, Equity and Inclusion.**
- **Achieving polytechnic phase two buildout by 2026.**
- **Supporting employee professional development and engagement.**
- **Maintaining technology and academic resources.**

> URPC & University Priorities



Reductions & Impacts



➤ Academic Affairs - Preliminary Reduction Targets

Division	Reduction Target %		
	5.0%	7.0%	9.0%
PRESIDENT	70,000	98,000	126,000
UNIVERSITY ADVANCEMENT	194,000	272,000	350,000
ACADEMIC AFFAIRS	4,243,000	5,940,000	7,637,000
ADMINISTRATIVE AFFAIRS	995,000	1,393,000	1,791,000
ENROLLMENT MANAGEMENT	656,000	919,000	1,181,000
ATHLETICS AND RECREATION	173,000	242,000	311,000
UNIVERSITY WIDE	425,000	595,000	765,000
Total	6,756,000	9,459,000	12,161,000



➤ Reduction Impacts

Instruction, Support & Services Types	5%	7%	9%
Instruction	Moderate	Significant	Significant
Academic Support	Moderate	Significant	Significant
Institutional Support	Moderate	Significant	Significant
Student Services	Minimal	Minimal	Moderate

➤ Specific Examples: Instruction and Academic Support

- Program Elimination / Concentrations
- Increased Class Sizes
- Not refilling all faculty (and staff and administrators) vacancies.
- Reduced Course Offerings Impacting number of elective options and pathways to graduation
- Assigned time
- Decreased capacity and support in areas like advising, PBLC, Library and Senate

NEW Developing Vulnerability

- **Federal Research Grants** - Terminated grants that support programing increases our divisions reductions

➤ **Specific Examples: Student Services and Institutional Support**

- **Institutional Support**
 - **ITS- Decreased Campus-Wide Support**
 - Software and equipment support
 - Polytechnic IT related buildout
 - Campus-wide response times
 - IT infrastructure modernization and refreshes
 - **ODEI**
 - Less fellowships, guest lecturers and related events, and professional development
- **Student Services**
 - **Learning Center** - Consolidating services
 - **International Students (CEEGE)** - Shift costs to Extended Ed. (self-support footprint)
 - **Project Rebound** - Reduced travel, hospitality

Questions & Answers