

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

➤ Academic Affairs Fast Facts

- Division Operating Base Budget
 - **\$93.2M** (*includes cost recovery and student fees*)
 - **53% of total operating fund budget**

2025-26 Budgeted Workforce - FTE				
Funding Source	Administrator	Faculty	Staff	Grand Total
Operating Fund	30	386	215	631
Extended Education	2		14	16
Cost Recovery	1		2	3
Total	33	386	231	634
% of Total Positions	5.2%	60.9%	36.4%	100%





Who We Are

Colleges & Major Budgets Units

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	CENTRALLY MANAGED COMMITMENTS	

Academic Affairs Organization Chart

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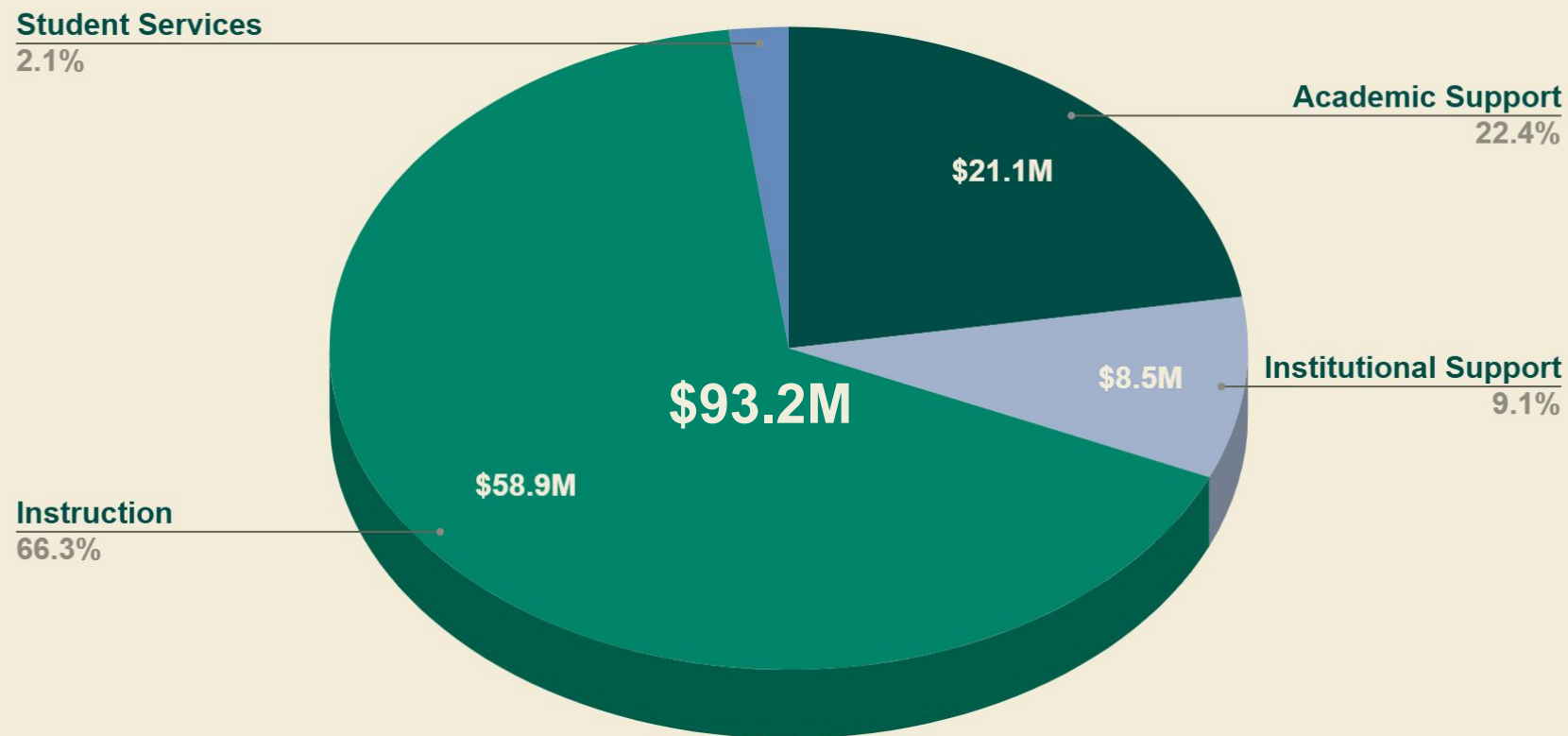
What We Do

Academic Affairs By Functional Classification

Instruction	Academic Support	Institutional Support	Student Services
• General Studies • College of Arts, Humanities & Social Sciences • College of Natural Resources & Sciences • College of Professional Studies • College of Extended Education • Graduate Studies	• University Library • Academic Programs • Center for Teaching & Learning • Advising Center • Curriculum Development • Learning Communities • Retention Through Academic Mentoring • Academic Personnel Services • University Senate	• Acad Affairs - Provost - VP • Diversity Equity & Inclusion • Information Tech Svcs • Accreditation	• Center for Community Based Learning • Global Engagement • Learning Center • Project Rebound • Prison Education



2025-26 Academic Affairs Operating Budget By Functional Classification

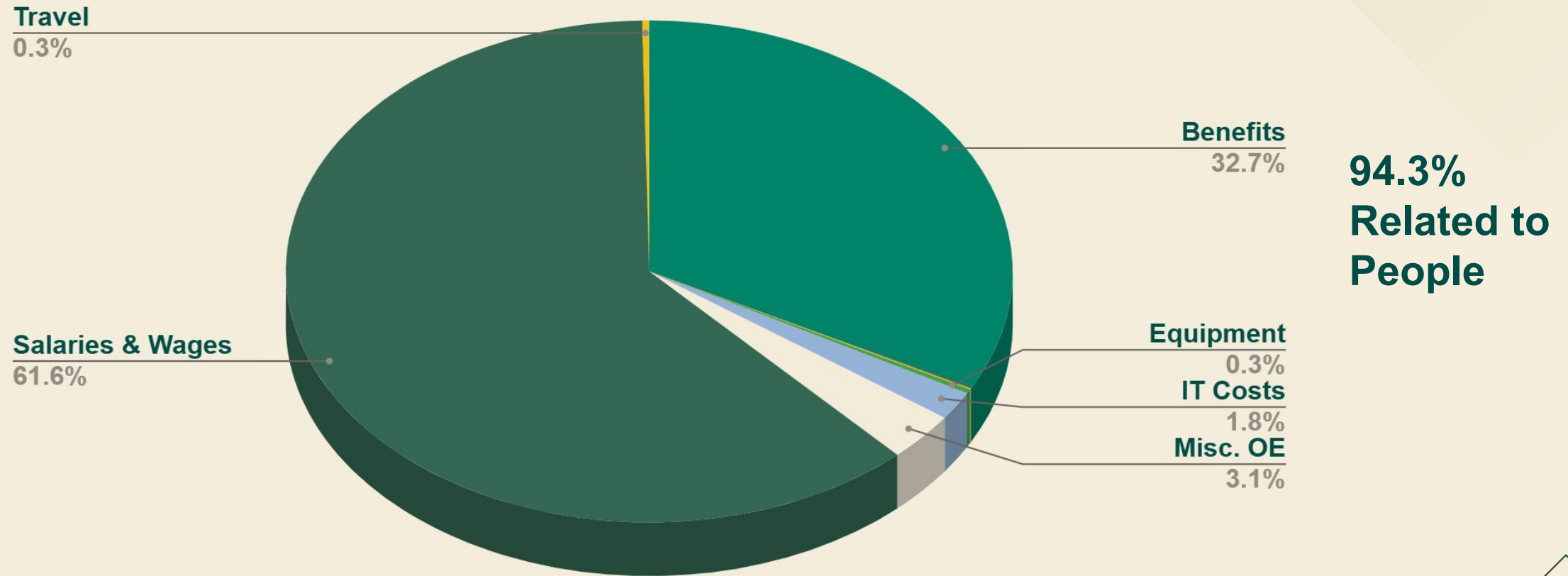


**88.7% - Instruction
& Academic
Support**





2025-26 Academic Affairs Operating Fund Base Budget By Expense Category

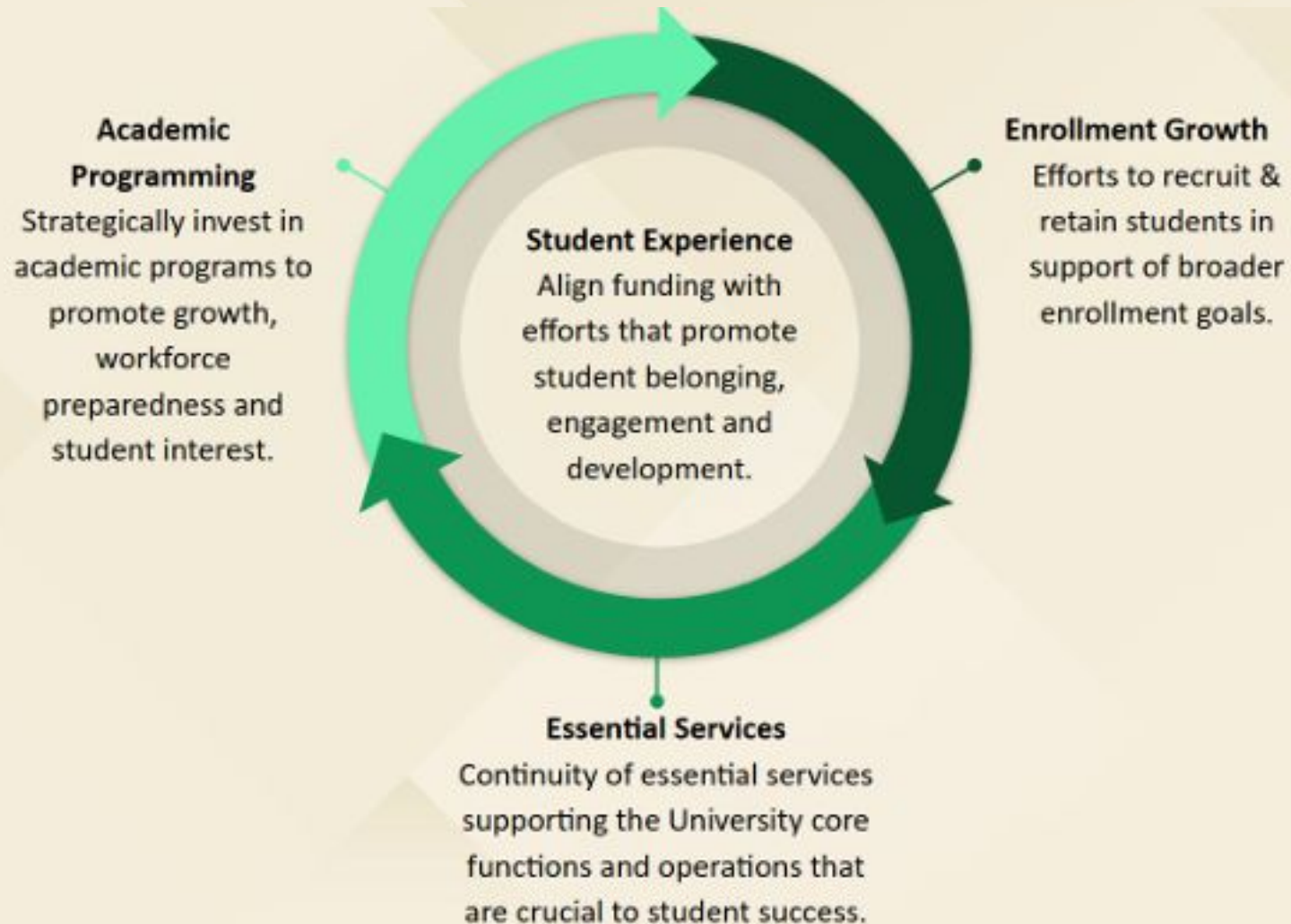


Academic Affairs Priorities

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.
- Inclusive student success particularly of our most vulnerable populations.
- Achieving polytechnic phase two buildout by 2026 and planning for 2029.
- Supporting employee professional development and engagement.
- Maintaining technology and academic resources.

➤ **URPC & University Priorities**



Reductions & Impacts

> Academic Affairs Reductions By College / MBU

URPC Recommendation: \$5,091,000 or 6%

MBU / College	Preliminary Target 7%	Actual Reductions 6%
ACADEMIC AFFAIRS - VP	205,000	176,000
CENTRALLY MANAGED COMMITMENTS (CMC)**	-	507,000
ACADEMIC PROGRAMS	351,000	303,000
UNIVERSITY LIBRARY	235,000	203,000
COLLEGE OF ARTS, HUM, - SS	1,427,000	1,231,000
COLLEGE OF NAT RES. - SCIENCES	1,785,000	1,000,000
COLLEGE OF PROF STUDIES	992,000	856,000
INFORMATION TECH SVCS	747,000	644,000
COLLEGE OF EXT ED GLOBAL ENGAG	19,000	16,000
TRANSFORM & RESTORATIVE ED CTR	31,000	27,000
FACULTY - STUDENT DEVELOPMENT	148,000	128,000
Total	5,940,000	5,091,000

** CMC (budget centrally held that supports the entire division) absorbed reductions to help support the sustained growth in CNRS over the past several years

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Reductions By Functional Classification

Functional Classification	~ FTE	Salaries & Benefits	Operating Expenses & Alternative Sources	Total
Instruction	23.70	3,317,194	175,302	3,492,496
Staff	2.00	193,124		193,124
Tenure Track (CMC) & Lecturer Pools	14.70	1,957,829		1,957,829
Faculty Positions (College)	7.00	1,166,241		1,166,241
Academic Support	6.00	804,139	265,342	1,069,481
Institutional Support	1.00	92,898	299,016	391,914
Student Services	1.00	94,109	43,000	137,109
Total	31.70	4,308,340	782,660	5,091,000

➤ Reduction Strategy & Process

- How did you engage with the division?
 - Academic Affairs Leadership budget retreat
 - Leadership engagement with their respective College/MBU
 - Reduction template exercise for scenario planning
 - Applied URPC guiding principles and division priorities to assess division impacts and risk areas
- What work well?
 - Campus and division communication and updates
 - Working closely with URPC and campus partners
- Continued important considerations
 - Prioritizing the success of students
 - Stress/toll constant reductions takes on employees
 - Celebrate successes

Reduction Impacts

- **Department mergers**
- **Increased class sizes**
- **Reduced assigned time**
- **Reduced course sections**
- **Reduced polytechnic buildout support**
- **Decreased capacity for academic and institutional support such as:**
 - IT infrastructure modernization and refreshes
 - Administrative tasks (ASCs and Analysts)
 - Academic advising and learning center (Advisor and SSP)
 - Reduced support for lab and classroom technology (Academic Tech)
 - Slower response times for data integration like SLATE, Fusion, Peoplesoft, etc. (Programmer)



VSIP Summary

Position Type	Academic Affairs Participants	Planned to be Refilled (as of 11/7)	Held for Strategic Planning
Administrator	2	1	1
Faculty	4		4
Staff	7	4	3
Total	13	5	8

- **Administrator** - Participants are self support and alternative revenue funded. Folding the positions does not directly help address future reductions
- **Faculty** - Faculty searches are reviewed and approved at the beginning of each Academic Year for a target start date the following year
- **Staff** - Held for strategic planning



Looking Ahead

- Continue to explore cost effective ways to deliver instruction with minimal impacts to students
- Successful launch of our Fall 2026 Polytechnic Programs and planning for 2029.
- VSIP savings planning as our financial picture becomes clearer
- Strategically align resources with CSU and campus strategic plans and divisional priorities

Questions & Answers