

Academic Affairs URPC Spring 2026 Update

Shawna Young, Interim Provost
Patrick Orona, Director of Academic Resources



> Agenda

- **Who We Are & What We Do**
- **Academic Affairs Priorities & Poly Program Update**
- **Budget Planning**

> 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%



*Operating percentage herein are calculated based on divisional total operating budget which includes self-generated/restricted revenue and first year new base allocations (e.g. poly).





Who We Are

Colleges & Major Budgets Units

COLLEGE OF ARTS, HUMANITIES & SOCIAL SCIENCES \$21.6M	UNIVERSITY LIBRARY \$3.4M	INFORMATION TECHNOLOGY SERVICES \$11.1M
COLLEGE OF NATURAL RESOURCES & SCIENCES \$29.5M	ACADEMIC PROGRAMS \$5.2M	TRANSFORMATIVE & RESTORATIVE EDUCATION CENTER \$443K
COLLEGE OF PROFESSIONAL STUDIES \$16.0M	ACADEMIC AFFAIRS PROVOST / VP \$2.9M	FACULTY & STUDENT DEVELOPMENT \$2.2M
COLLEGE OF EXTENDED EDUCATION \$3.0M - Self Support	CENTRALLY MANAGED COMMITMENTS \$200K	

Academic Affairs Organization Chart

H.



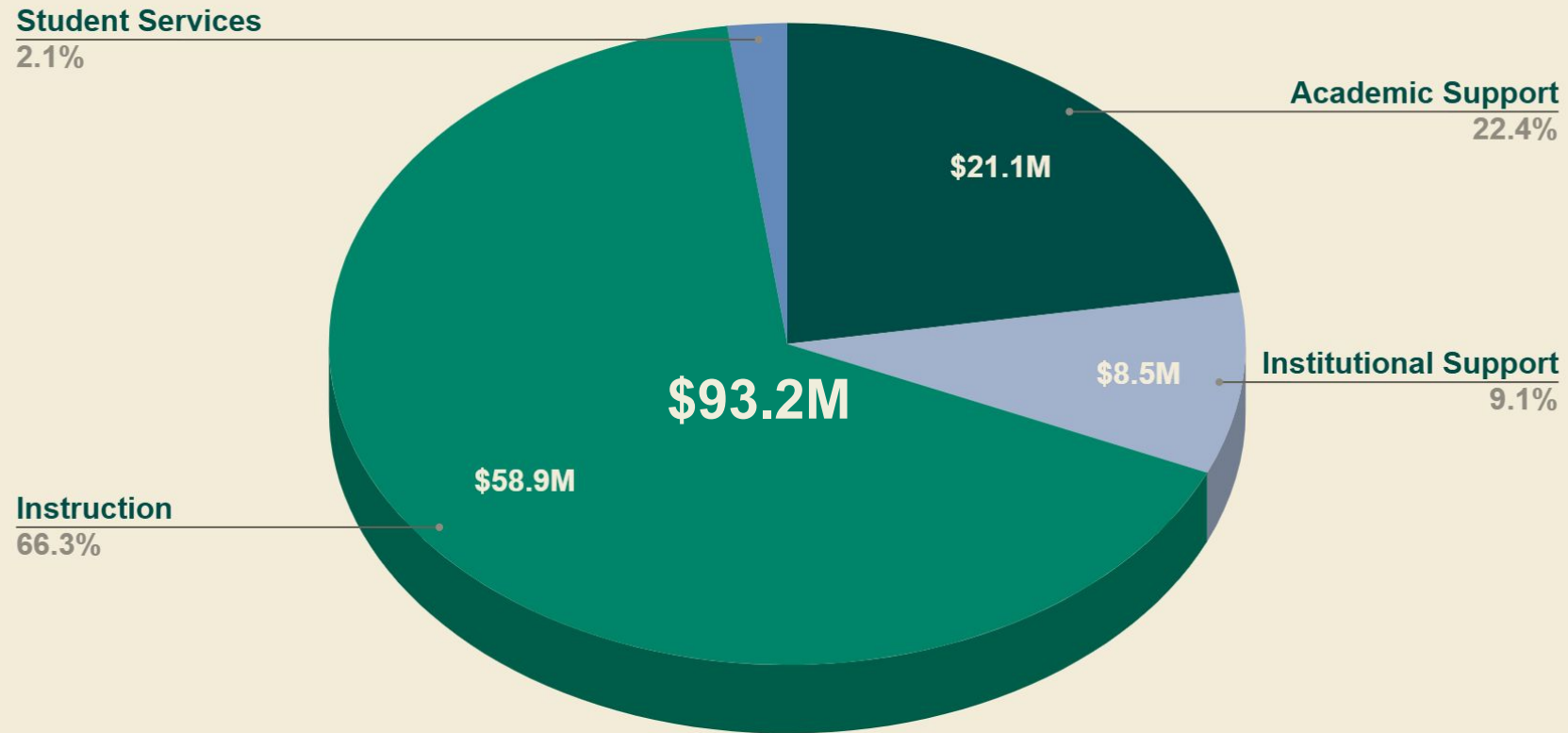
What We Do

Academic Affairs By Functional Classification

Instruction	Academic Support	Institutional Support	Student Services
<ul style="list-style-type: none">● General Studies● College of Arts, Humanities & Social Sciences● College of Natural Resources & Sciences● College of Professional Studies● College of Extended Education● Graduate Studies	<ul style="list-style-type: none">● University Library● Academic Programs● Center for Teaching & Learning● Advising Center● Curriculum Development● Learning Communities● Retention Through Academic Mentoring● Academic Personnel Services● University Senate	<ul style="list-style-type: none">● Information Tech Svcs● Institutional Research, Analytics, and Reporting● Accreditation● Diversity, Equity & Inclusion● Acad Affairs - Provost - VP	<ul style="list-style-type: none">● Center for Community Based Learning● Study Abroad● Learning Center● Project Rebound● Prison Education



2025-26 Academic Affairs Operating Budget By Functional Classification (AKA FIRMS)

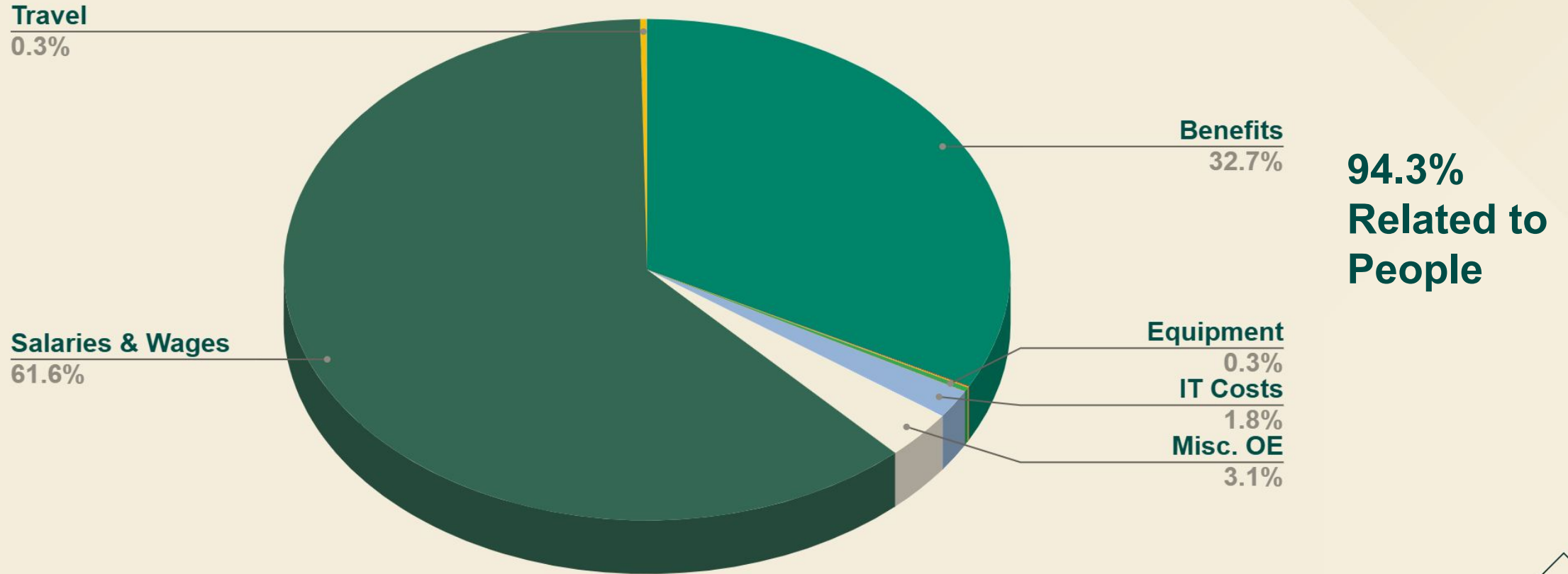


88.7% - Instruction & Academic Support





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

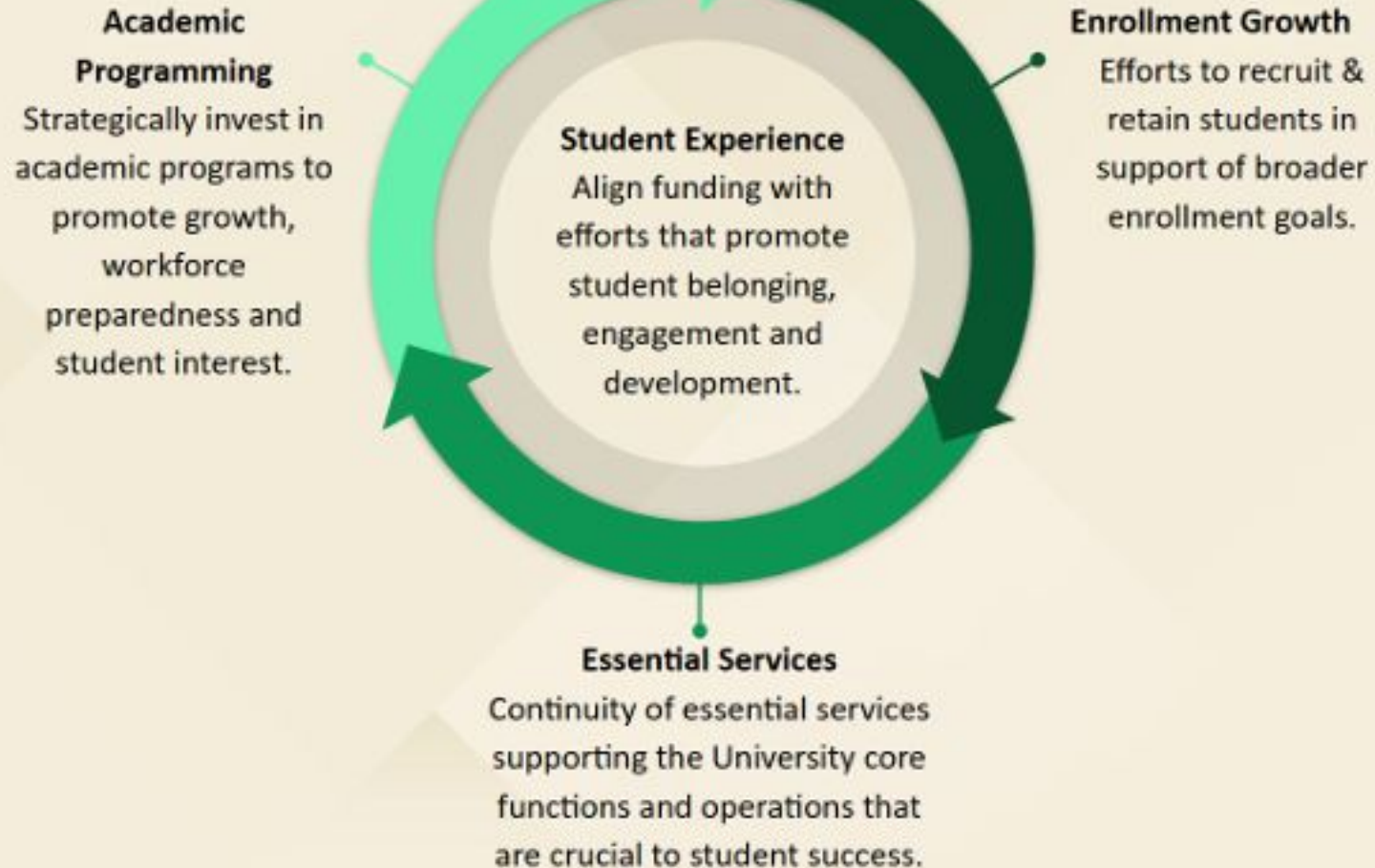


> Academic Affairs Priorities & Poly Program Update

> Academic Affairs Priorities

- **Deliver exceptional, accessible, relevant academic degree programs**
 - **Continue poly program buildout**
- **Serve as strong partners in enrollment management through student recruitment and retention efforts**
 - **Foster student success**
- **Maintain strong fiscal stewardship and accountability, strategically allocating resources to meet priorities and demand within budget allocation**
- **Support employee professional development and engagement**
- **Ensure availability of technology and other resources necessary to effectively support division and university priorities**
- **Ensure division and university practices are evidenced for successful ongoing institutional accreditation**
 - **33 DAYS UNTIL SITE VISIT - SEE YOU THERE!!!!**

> **URPC & University Priorities**



> Poly Launch

- In the Budget Act of 2021, the State Legislature agreed on a state budget that included allocating to Humboldt \$433 million one-time for capital and infrastructure, and \$25 million ongoing base.
- An Implementation Steering Group was established, with working groups charged with making recommendations for and/or facilitating specific aspects of implementation
 - Curriculum & Academic Programming
 - Enrollment Growth Management
 - Facilities
 - Communications
 - Budget & Finance
 - Student Success

Polytechnic Program - Phases

Phase 1 Programs (2023)	Phase 2 Programs (2024-2026)	Phase 3 Programs (2027-2029)
Cannabis Studies BA	Applied Humanities BA	Forestry MF (2027)
Applied Fire Science & Management BS	Critical Agriculture & Agroecology BA	Nursing MS (2029)
Data Science BS	Media Arts BFA	Speech Pathology MS (2029)
Energy Systems Engineering BS	Applied Anthropology MA	
Geospatial Information Science & Technology BS	Biochemistry BS (Elevation)	
Marine Biology BS (elevation)	Community Health BA	
Mechanical Engineering BS	Health & Medical Science BS	
Software Engineering BS	STEM Education MA	
Engineering & Community Practice MS		

Budget Planning

Academic Affairs Poly Budget Update

- **Overview of Budget**

- **Polytechnic Base Conversion Total** – \$18,468,000
- **Chancellor Office (CO) Base Allocations to Date** – \$15,252,000
- **Final CO Base Allocation To Be Received** – \$3,216,000

- **We plan to exceed the total number of required poly programs launched**

- Earmarked Base Budget to Support Remaining Phase II and Phase III Programs - \$4,612,000
- ~\$300,000 base budget gap based on Fall 2025 resources planning

Academic Affairs Reduction History

Year	Reductions	Base Budget	% of Base Budget*
2025-26	(5,091,000)	93,221,658	5.5%
2024-25	(6,008,000)	90,699,586	6.6%
2023-24	-	91,257,633	0.0%
2022-23	(3,052,488)	81,397,333	3.8%
2021-22	(5,848,119)	74,822,740	7.8%
Total	(19,999,607)		
5 Year Average	(3,999,921)	86,279,790	4.6%

*Reduction percentages herein are calculated based on divisional Total operating budget which includes self-generated / restricted revenue and first year new base allocations (e.g. poly infusions).



2026-27 Academic Affairs Reduction Planning

Worst Case Scenario
Base Case Scenario

Reduction Planning Targets

3,217,000

1,679,000

Reductions by Color

Description of Activity	Considerations / Impact	Risk Assessment	FTE Impact	Will not compromise URPC priorities	May compromise URPC priorities	Will compromise URPC priorities
Reduced: <ul style="list-style-type: none"> - Student Assistant - Zoom Rooms - Veeam sockets by half (data protection, backup, and recovery solutions for virtual, physical, and cloud-based workloads) 	<ul style="list-style-type: none"> - Alternative sources to support Student Assistant - 20 or so of our Zoom Rooms that are rarely used. - Reduced Veeam - Already done, no disruption and no negative operational impact. 	<ul style="list-style-type: none"> - Student financial support - Student Retention - Workload shifts - Operation Hours 	None	108,481		
Reduced: <ul style="list-style-type: none"> - Positions (ASC, SSP, Media Services, Faculty / course offerings) - Contractual services and applications (e.g. SecureW2, Nerdio application, HP maintenance & support) 	<ul style="list-style-type: none"> - Further depletion of the Tenure Track pool/faculty positions. - Reduced instructional capacity - Retention & Graduation Rates - Further strain on existing staff - Resources/FTE hours needed to develop in-house solutions 	<ul style="list-style-type: none"> - At risk of not meeting program accreditation requirements - Inhibits our ability to meet demand and invest in areas experiencing growth - Compromising poly program buildout 	~10		1,754,783	
Closure of academic facilities and connected operations Further reducing the workforce Program Discontinuance	This would fundamentally alter our trajectory as a polytechnic institution. Would have a direct impact and degrade academic program offerings, result in foregone research grants, forgo contract revenue, less attractive to major donor support, strain relationships with partnerships and the community, etc.	<ul style="list-style-type: none"> - Safety compliance requirements - Open union negotiations - Litigation exposure - Unfavorable accreditation body considerations - Compromise poly buildout commitments 	Significant			3,365,964
Cumulative Total				108,481	1,863,264	5,229,228

> Questions & Answers