

# Academic Affairs Instructional URPC Division Planning Update

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Academic Affairs



## **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)

# ➤ Academic Affairs Fast Facts

- **Division Budget: \$91,257,633**
- **Number of Staff and Administrators = 298** (265 staff member and 33 administrators).
- **Number of Faculty =**
  - **Tenured/Tenure Track (T/TT) Full time Equivalent Faculty (FTEF) = 230**
  - **T/TT Headcount = 242**
  - **Lecturers (FTEF) = 172**
- **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**

2023-2024 Budget = \$91,257,633

**63.3%** of the Total Budget

3% = \$3,163,728

5% = \$5,694,711

8% = \$8,858,439

# **> Academic Affairs- Instructional Overview**

- **Core purpose and function of the university**
- **Provide academic instruction and degree pathways for bachelors, master's, credential and certificate programs.**
- **Scholarship/Research**
- **Faculty Advising**
- **Service roles (some examples include):**
  - Department Chairs
  - University Senate
  - Curricular Development

# > Academic Affairs Priorities

- Deliver **accessible** and **excellent** academic degree programs that lead to retention, graduation, employment, and well-rounded humans.
- Build new polytechnic academic programs by 2026 and 2029 to fulfill the polytechnic designation promise.
  - Health academic programs
  - Strategic plan for graduate studies
- Close equity gaps
- Study abroad
- Extended Education- Online and Certificates



# ➤ **Academic Affairs Instructional Reduction Planning**

- **Leaner academic schedule**
- **Reduction in assigned time (WTU)**
- **Staff and administrator vacant positions**
- **Faculty hiring strategies**
  - 60-40 T/TT to lecturer density hiring strategy
  - Student-Faculty Ratio to inform faculty hiring decisions
- **Operational Expenses**

# ➤ 3%, 5%, and 8% Reduction Impact

<b>Impact</b>	<b>3%</b>	<b>5%</b>	<b>8%</b>
<b>Assigned time</b>	moderate	moderate	moderate
<b>Tenure track faculty hiring</b>	moderate	significant	significant
<b>Academic schedule</b>	minimal	moderate	significant
<b>Staff/Administrator Vacancies</b>	moderate	moderate/significant	significant
<b>Operating/PD/Travel/Hospitality</b>	minimal	minimal	modest