

# Academic Affairs- Non-Instructional

URPC Division  
Planning 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 (CEEAGE)
- College of Professional Studies (CPS)
- College of Natural Resources and Sciences (CRNS)
- Information Technology Services (ITS) including Institutional Research and Reporting (IRAR)
- Library
- Office of Diversity, Equity, and Inclusion (ODEI)
- Project Rebound and Pelican Bay
- Sponsored Program Foundation
- University Senate

## ➤ Academic Affairs Fast Facts

- Division Budget: **\$91,257,633**
- Number of Staff and Administrators = 298 (265 staff member and 33 administrators).
- Number of Major Business Units (MBU's)= 9
- Includes a lot activities beyond instruction including faculty success, student success, campus operations and innovation.

## ➤ **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 Non-Instructional Overview

- Academic Scheduling
- Accreditation
- Advising
- Assessment/ Program Review
- Curriculum
- Data and Reporting
- Diversity, Equity and Inclusion
- Faculty Support Services
- First year Student Experiences (PBLC)
- Graduate Students
- Information Technology
- Library Services
- Research and Sponsored Projects
- Transition Services
- University Senate

## ➤ Academic Affairs Priorities

- Successful reaffirmation visit with WASC
- Develop and Implement the Anti-racism action plan
- Increase faculty and staff retention
- Increase student retention and reduce time to graduation
- Maintain and scale Informational Technology Services consistent with a polytechnic university
- Optimize data and reporting

# ➤ Reduction Strategies

- Staff and administrator vacant positions
- Incorporation of technology (invest to save)
- Reduction of services/ initiatives
- Reduction in operating expenses and subscriptions
- Reduction in scale/ frequency/ scope of events and/ or collaborating on events
- No MBU/ areas within Academic Affairs exempt

# ➤ 3%, 5%, and 8% Reduction Impact

Impact	3%	5%	8%
Academic Schedule and Curriculum	moderate	significant	significant
Assessment	moderate	moderate	significant
Diversity, Equity and Inclusion	minimal	moderate	significant
Faculty Support	moderate	moderate	moderate
Information Technology Services	moderate	moderate	significant



# ➤ 3%, 5%, and 8% Reduction Impact

Impact	3%	5%	8%
Student Success	moderate	moderate	significant
Data and Reporting	moderate	significant	significant
Research Support	minimal	minimal	moderate
Accreditation	minimal	moderate	moderate
Library Services	minimal	minimal	moderate

# ➤ 3%, 5%, and 8% Reduction Impact

Impact	3%	5%	8%
Scope of Services	moderate	moderate	significant
Timely Responses and Results	moderate	significant	significant
Innovation	minimal	moderate	significant
Initiatives	minimal	moderate	significant
Employee cross-training and coordination of services	moderate	moderate	significant