

# Academic Affairs Budget Forum

Division of Academic Affairs  
April 30, 2024

**SONOMA  
STATE  
UNIVERSITY**

**ACADEMIC  
AFFAIRS**

# Academic Affairs Budget Forum Agenda

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1. Total Reorganization Cost & Savings

2. Administrative Reorganization Overview

3. Academic Reorganization Overview

4. Department Chair Assigned Time

5. Interim Associate Deans & Executive  
Directors

6. College Operations Directors

7. Question & Answer

# Reorganization Summary

	Before Reorganization	After Reorganization	Net Difference
Provost's Office**	\$ 2,075,868	\$ 1,850,700	\$ 225,168
College/School Deans	\$ 1,237,257	\$ 837,229	\$ 400,028
Operations Directors	\$ 544,644	\$ 373,032	\$ 171,612
Department Chair AT	\$ 932,462	\$ 781,120	\$ 151,342
<i>(\$2,441 Replacement Rate)</i>	<i>(382 WTUs)</i>	<i>(320 WTUs)</i>	
<b>Total</b>	<b>\$ 4,790,231</b>	<b>\$ 3,842,081</b>	<b>\$ 948,150</b>
<i>Benefits @ 60%</i>			\$ 568,890
<b>Total Savings</b>			<b>\$ 1,517,040</b>

**Total Savings Applied to 24-25 Reduction** **\$ 1,156,771**

\*\*These savings were a part of the 2023-2024 reductions and will not be counted for the 2024-2025 reorganization reductions given to the deficit. These figures are shown to reflect the entirety of the Academic Affairs reorganization efforts, the total reduction applied to the 2024-2025 reductions is \$1,156,771.

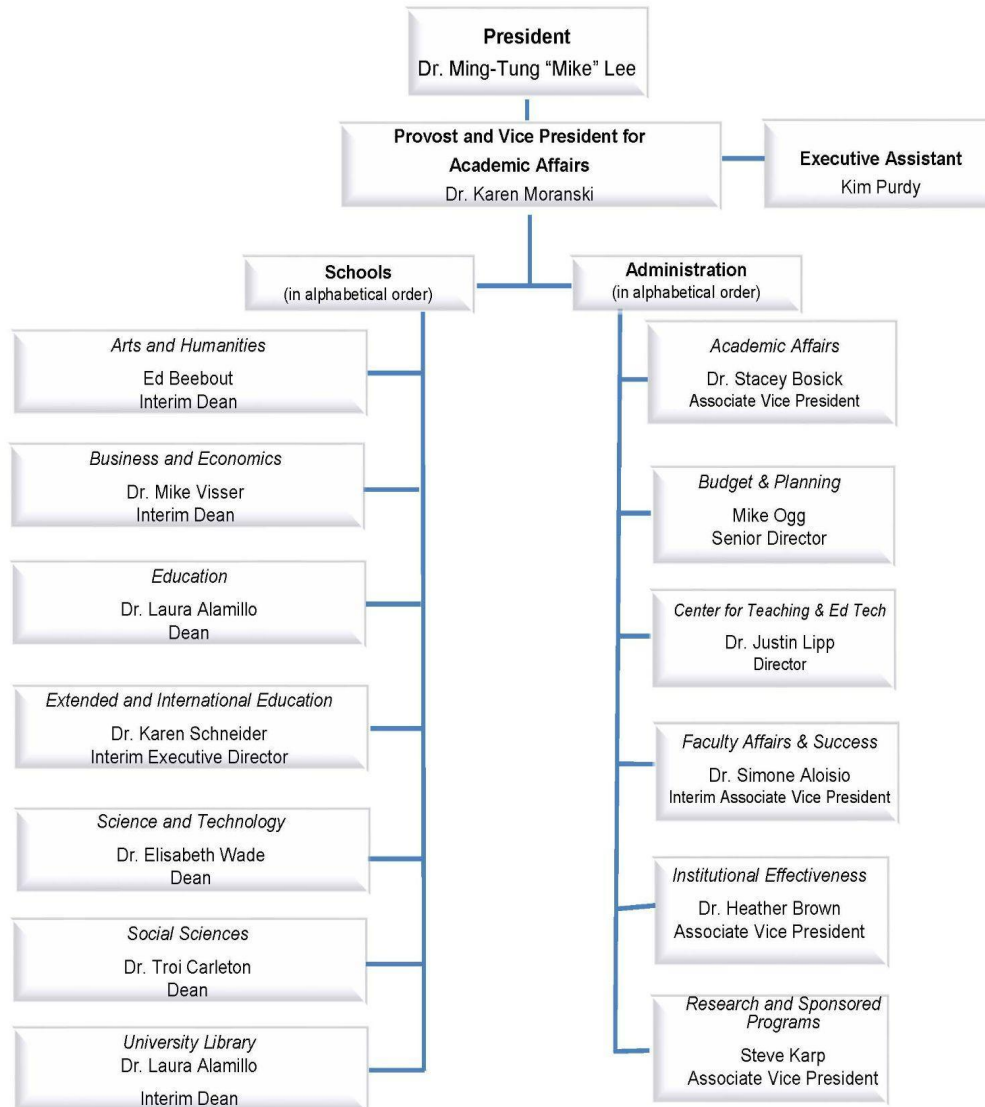
Academic reorganization effort began in May 2023.

The reorganization started with the reduction of 3 FTE (MPPs) in the Provost's Office (stateside positions).

The change from 5 schools+the Library to 3 colleges+the Library resulted in a reduction of 4 FTE (MPPs), 2 Deans and 2 Administrative Managers.

Consolidation of departments into schools, under colleges, resulted in a reduction of 62 WTUs of assigned time.

# Academic Affairs Administrative Reorganization



23.07.07

## Before

## Reorganization

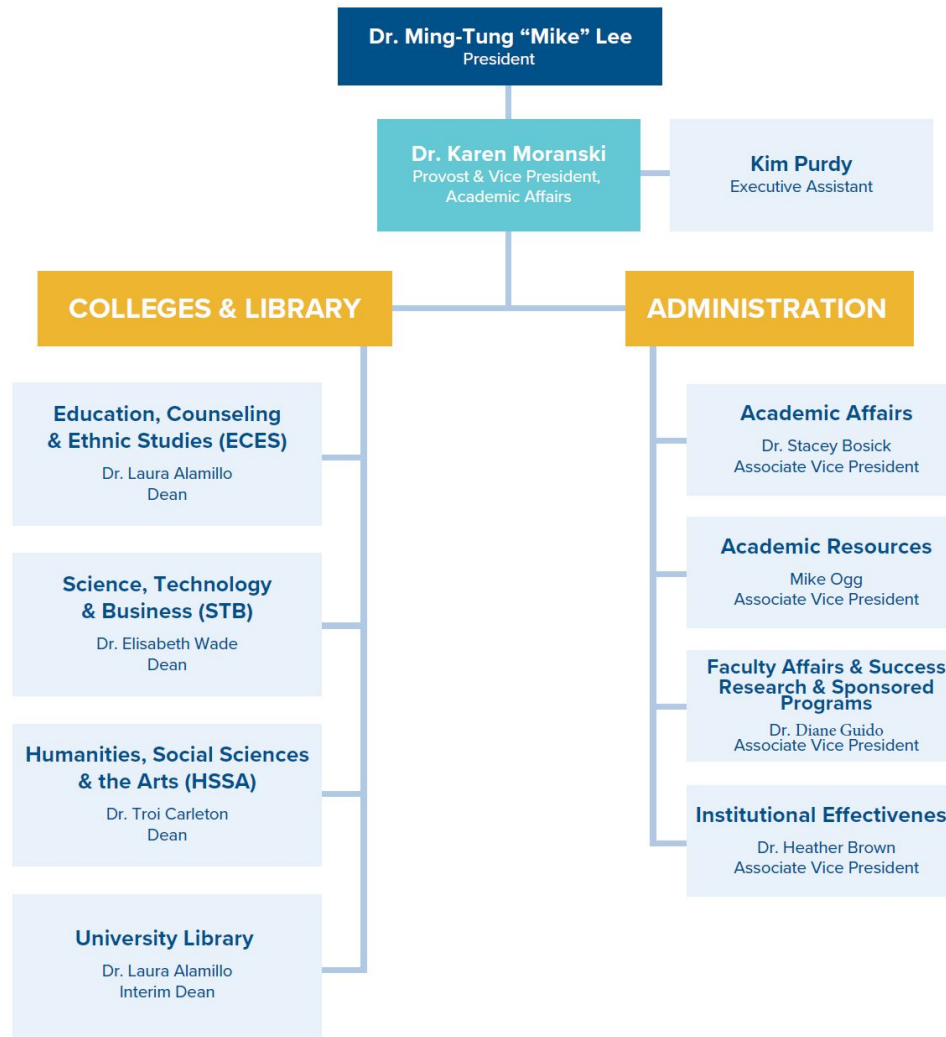
- Salary - \$2,075,868
- Direct Reports (Provost)
  - 8 Admin
  - 6 Deans
  - 1 Exec Asst

## Positions Reorganized in Summer 2023:

- AVP ORSP (under Moranski)
- Director CCE (under Bosick)



# Academic Affairs Administrative Reorganization



## Fall 2024

- MPPs - 12
- Salary - \$1,850,700
  - Savings - \$225,168
  - Increases - \$38,880 for additional duties
- Direct Reports (Provost)
  - 4 Admin
  - 3 Deans
  - 1 Exec Asst

## Positions Reorganized:

- Director of LARC
  - Added CCE supervision
- AVP of Academic Resources
  - Director of CTET
  - Director of CEI

# College Deans

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## 23-24 Base Positions

6 School Deans	\$ 1,237,257
<b>Total, 23-24 Base Positions</b>	<b>\$ 1,237,257</b>

## 24-25 Base Positions

3 College Deans	\$ 655,600
1 University Library Dean	\$ 181,629
<b>Total, 24-25 Position Funding</b>	<b>\$ 837,229</b>

<b>Total, Salary Savings</b>	<b>\$ 400,028</b>
<i>60% Benefits</i>	<i>\$ 240,017</i>

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<b>Grand Total, Salary Savings</b>	<b>\$ 640,045</b>
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# Department Chair Assigned Time

College	23/24 Chair WTUs	24/25 Chair WTUs	Difference
Science, Technology, and Business	148	132	16
Education, Counseling, and Ethnic Studies	98	74	24
Humanities, Social Sciences, and the Arts	136	114	22
<b>Total</b>	<b>382</b>	<b>320</b>	<b>62</b>
<b>Cost @ \$2,441 WTU</b>	\$ 932,462	\$ 781,120	\$ 151,342
<b>Benefits @ 60%</b>			\$ 90,805
<b>Total Savings</b>			<b>\$ 242,147</b>

The Department Chair funding formula was initially created by APARC in 2021. The formula weighted the number of majors more heavily than other categories.

The other categories include: FTES, FTEF, # of courses, tenured/tenure-track headcount, lecturer headcount.

# Interim Associate Deans & Executive Directors

<b>Base Positions</b>	
Vacant Library Dean	\$ 181,629
Selected Assoc Dean Encumbents Current Base Positions	\$ 490,434
<b>Total, 24-25 Base Funding Available</b>	<b>\$ 672,063</b>
<b>One-Time Positions</b>	
Interim Associate Dean - STB	\$ 168,000
Interim Associate Dean - HSSA	\$ 168,000
Interim Associate Dean - Library	\$ 141,750
Interim Executive Director of the Arts	\$ 150,000
<b>Total, 24-25 One-Time Funded Positions</b>	<b>\$ 627,750</b>
<b>Remaining Base Operating Funds Available for One-Time Use</b>	<b>\$ 44,313</b>
<b><i>Self Support Funded Executive Director (Dept of Ext Ed)</i></b>	<b><i>\$ 150,000</i></b>

**The School of Counseling, Education, and Ethnic Studies will retain their faculty associate dean for AY 24/25.**

Each of the interim positions will be filled for no more than two years. Base funding will come from the faculty lines they are currently in and will be supplemented with one-time funds from the vacant Library Dean salary. At the conclusion of two years the interim positions will return to faculty. If the Associate Dean positions are deemed to be essential, and funding available, a full national search will be conducted.



# College Operations Directors (FY2024)

Position	Base Funding (Base Salaries)	Additional Base Funding	Total Cost
<b>Reorganized Positions</b>			
School of Science & Technology (1x FY24)	\$ 113,040	\$ 11,304	\$ 124,344
School of Business (1x FY24)	\$ 115,500	\$ (115,500)	\$ -
<b><u>New Dir of Operations Assignments</u></b>			
Science, Technology, & Business	\$ 113,040	\$ 11,304	\$ 124,344
Humanities, Arts, and Social Sciences	\$ 113,040	\$ 11,304	\$ 124,344
Counseling, Education, and Ethnic Studies	\$ 90,024	\$ 34,320	\$ 124,344

The reorganization will reduce the number of College Operations Directors from 5 to 3, with 1 being funded on a one-time basis pending retirement. The net impact of the reduction initially will be \$75,629 (1 FTE) in FY24. In FY25 an additional MPP will be reduced for a total reduction of \$274,579 (2 FTE).

# College Operations Directors

	2024-2025	2025-2026
<b>23-24 Positions</b>		
5 School Administrative Managers	\$ 544,644	\$ 544,644
<b>Total, Base Positions</b>	<b>\$ 544,644</b>	<b>\$ 544,644</b>
<b>24-25 Positions</b>		
3 College Operations Directors (Base)	\$ 373,032	\$ 373,032
1 College Operations Director (One-Time)	\$ 124,344	\$ -
<b>Total, Position Funding</b>	<b>\$ 497,376</b>	<b>\$ 373,032</b>
<b>Total, Salary Savings</b>	<b>\$ 47,268</b>	<b>\$ 171,612</b>
<i>60% Benefits</i>	<i>\$ 28,361</i>	<i>\$ 102,967</i>
<b>Grand Total, Salary Savings</b>	<b>\$ 75,629</b>	<b>\$ 274,579</b>

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# Staff Positions and IRPs

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HR will continue to partner with appropriate administrators to review position descriptions for positions impacted by the Academic Affairs reorganization. \$100,000 (plus benefits) is being set aside so Academic Affairs can ensure the positions remain appropriately classified and make any adjustments that may be necessary.

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# Question & Answer