CAMPUS DRAFT

Academic Affairs Budget Advisory Working Group

Final Report

4/20/2022

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Executive Summary

The Academic Affairs Budget Advisory Working Group (AABAWG) was created in December of 2021 at the request of Provost Karen Moranski for the purpose of creating strategies to achieve a $5.5M budget reduction within the division of Academic Affairs. The working group was formed to ensure collaboration and consultation between faculty, staff, and administration. The co-chairs Emily Acosta Lewis (Chair of Academic Planning, Assessment, and Resources Committee) and Mike Ogg (Senior Director of Budget and Planning for Academic Affairs) were tasked with ensuring that this guiding principle was carried throughout all meetings and conversations.

The Working Group was issued the following charge:
The charge of the Academic Affairs Budget Advisory Working Group is to serve the Provost in an advisory and consultative capacity on matters regarding the amount, structure, and distribution of the budget of Academic Affairs with a clear connection between the Academic Affairs budget and the University's Strategic Plan priorities and core values.

The AABAWG is composed of 12 members representing faculty, staff, and administration from each of the Schools and the Provost's Office. Associated Students was invited to send a student representative but were not responsive to email requests. The AABAWG met for two all-day sessions in January and nearly every week between February and April.

When this working group was formed, along with the charge, the main assumption was that permanent represented employee layoffs were not to be considered. Over the past four years, the full-time equivalent student (FTES) enrollment has decreased at a 7% rate, while faculty, staff, and MPPs have decreased at 3%, 1.5%, and 1%, respectively. This means that lecturers may not get rehired due to fewer course sections resulting from declining enrollment.

All recommendations in this document were made by consensus through discussions in multiple meetings. As such, these recommendations may not necessarily represent the personal opinion of specific committee members or the committee as a whole.

The following decision making processes and planning outcomes for recommendations were prioritized during the AABAWG considerations:
- Prioritize student learning and engagement through high-impact practices and graduation initiatives
- Consider organizational design and sustainability
- Promote strategic and informed decision making
- Ensure more effective resource utilization
- Foster increased communication and enhanced data-driven decision making
    - Establish and share key metrics (both qualitative and quantitative)
    - Analyze historical and "just-in-time" data based on key metrics
    - Review forecasted performance
    - Review organizational process documents

     ○ Evaluate timelines associated with decision making

The full Working Group met every other week for two hours. In the opposite weeks, subgroups of faculty-only and staff/administration-only met for one-two hours. The faculty subgroup was asked to focus on course scheduling, School/Department organization, and program health. The staff and administration subgroup was asked to focus on the administrative structure of the Academic Affairs division. The subgroups brought suggestions back to the full Working Group for discussion to determine whether or not to send the recommendations to the Provost.

The suggestions below have been recommended for inclusion in the one-time budget reduction package for Academic Affairs. If structural deficits continue beyond 22-23, the Working Group recommends that suggestions be re-evaluated and that the university should then engage in cross-division budgetary conversations. Further details are included in the report. Use the links for additional information.

Recommended Reductions	Category Savings	Total Savings
Salary Savings		**$2,875,000**
1. Early Exit Program (EEP) savings (TTF- $1.3M, Staff- $350k)	$1,650,000	
2. IT department reorganization savings	$700,000	
3. Academic leadership salary savings (not immediate)	$525,000	
School Savings		**$2,625,000**
4. Form new School with SS and A&H: MPP savings from A&H Dean (not immediate)	$285,000	
5. Program health evaluations and savings (not immediate)	$2,000,000	
6. School-based miscellaneous reductions	$360,000	
TOTAL		**$5,520,000**

In addition to the various funding suggestions to address the immediate 5.5 million dollar deficit, the Working Group also evaluated a number of strategies to fundamentally transform the academic and administrative structures on campus. These strategies may not result in savings in the current fiscal year but will help Academic Affairs to better adjust to the realities of our smaller institution.

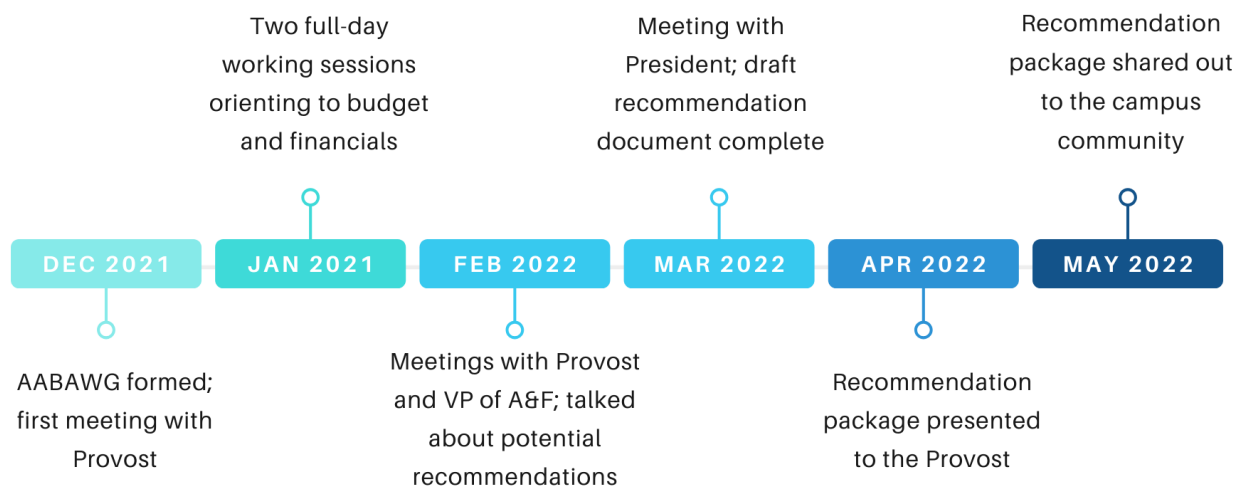**Proposed Strategies for Budget Reduction**

- Establish a working group to create consistent strategic scheduling practices and procedures designed to (a) ensure schedules are multi-year, (b) maximize seat utilization, and (c) meet student demand
- Create a new School that combines the current Schools of Arts and Humanities and Social Sciences

- Evaluate departments/programs that could be reorganized to best meet the needs of the students and faculty
- Centralize GE funding in the Provost's Office to increase efficiency and allow for last-minute course additions based on enrollment demands
- Move the IT department from Academic Affairs to Administration and Finance for better organizational fit and to reflect their service model
- Move Academic Advising from Student Affairs to Academic Affairs to help prioritize alignment with strategic scheduling.
- Reorganize the Academic Affairs Administrative team to reduce the number of direct reports to the Provost
- Create a faculty hiring plan process to help guide tenure-track faculty hiring, a low-enrollment policy, and a multi-year scheduling approach. Task relevant groups to assist (APARC, etc)
- Create guidelines around program health and task relevant groups to assist with this (APARC, UPRS, Dean's Council)
- Continue the AABAWG for next year's budget reductions and consider making this group a permanent committee to advise the Provost
- Begin cross-divisional communication and collaboration around the budget to better align priorities

This timeline shows the meeting schedule, key meetings, and deliverables from December 2021 to May 2022:

AABAWG TIMELINE
2021-2022

Two full-day working sessions orienting to budget and financials — **JAN 2021**

Meeting with President; draft recommendation document complete — **MAR 2022**

Recommendation package shared out to the campus community — **MAY 2022**

DEC 2021 — AABAWG formed; first meeting with Provost

FEB 2022 — Meetings with Provost and VP of A&F; talked about potential recommendations

APR 2022 — Recommendation package presented to the Provost

Academic Affairs Budget Overview

Financial Structure

The current Academic Affairs budget for fiscal year 2021-22 is $100.4M. This represents 46% of the University budget and includes salary, benefits, and operating expenses related to Academic Affairs. Of the $100.4M, the majority ($79M) is funding from the Operating Fund (SO100) and consists of state appropriations and student tuition. The remaining funding comes from self-supporting and auxiliary units such as the Office of Research and Sponsored Programs ($10.7M) and the School of Extended and International Education ($8M). The funding that is not tied to the operating fund, self-supporting, or auxiliary units comes from a variety of other sources including lottery funds, endowment earnings, and other restricted funding sources.

The majority of the budget (93%) is allocated to salary and benefits for the 471.5 full-time equivalent employees in the division. The remaining budget (7%) is allocated to operating expenses. The Academic Affairs division was tasked with reducing its budget by $5.5M, which comprises 12% of its total budget. SSU's current reduction plan puts 71% of the reduction on Academic Affairs. This is due to the Cabinet's decision to allocate the budget reductions based on the marginal cost formula and the fact that the Academic Affairs budget consists of 71% of the total University budget.

Academic Affairs General Fund Budget (2019-22)*			
	2019-20	**2020-21**	**2021-22**
Compensation**	$79,421,696	$75,245,365	$75,223,400
Operating Expenses	$3,888,526	$3,820,078	$3,757,692
Total Expenses	$83,310,222	$79,065,443	$78,981,092

*provided by University Budget and Planning
**Includes salary and benefits

For a breakdown of the Academic Affairs Budget, please see the detailed instructional presentation on the AABAWG website. For more information regarding the University Budget, please visit the University Budget website.

Recommended Reductions

The table below details the specific reduction recommendations to address the $5,500,000 shortfall. Each of these recommendations will be funded with base funding unless otherwise specified. The cost savings included with the reductions are based on estimates and are not listed as exact figures.

Recommended Reductions	Category Savings	Total Savings
Salary Savings		**$2,875,000**
1. Early Exit Program (EEP) savings (TTF- $1.3M, Staff- $350k)	$1,650,000	
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TOTAL		**$5,520,000**

1. <u>Early Exit Program (EEP) savings - $1,650,000</u>
In 2020, the University made the decision to offer staff and faculty the opportunity to voluntarily leave the institution in exchange for a lump sum payment. Nine tenure-track faculty took the offer, resulting in $1,300,000 in permanent salary savings. In 2020, the University made the decision to offer staff and faculty the opportunity to voluntarily leave the institution in exchange for a lump sum payment. Twelve staff took the offer, resulting in $350,000 in permanent salary savings.

2. <u>IT vacant position savings (department reorganization) - $700,000</u>
The IT department went through an internal organizational review that allowed them to reduce overall base expenses by $700,000. The reorganization better aligned people and functions with campus priorities and reflects the reality of lower campus enrollment.

3. <u>Academic Affairs leadership reorganization savings - $525,000</u>
The AABAWG thoroughly discussed alternative structures to Academic Affairs administration reorganization by rebuilding the division from the bottom up. The Director in the Office of Institutional Effectiveness has been a vacant position for more than two years. Salary savings from this position are $110,000 and benefits savings of $67,100 equals $177,100 in total savings. In addition to the Director savings, opportunities exist to consolidate and streamline the administrative structure within Academic Affairs. We anticipate additional salary and benefits savings of $326,000.

4. <u>MPP savings: Arts and Humanities Dean - $285,000</u>
One of the recommendations from the AABAWG is to consolidate the schools of Arts and Humanities and Social Sciences into a single school. As a result of the creation of a single school only one dean will be needed to oversee the operations of the school. Salary savings of $179,000 and benefits savings of $109,910 equals $288,190 in total savings.

5. <u>Program health evaluations and possible alternative funding - $2,000,000</u>
One of the recommendations of the AABAWG is to examine program health across campus. Given the program health criteria laid out in this document. This work will begin immediately to examine program health based on the criteria laid out in the rest of the document. Understanding that evaluation of program health will take a number of years, one-time funding of the $2,000,000 will have to act as a bridge to manage the alternative funding discussion. One-time funding sources will be determined annually.

6. <u>School-based reductions - $360,000</u>
The school-based reductions will be generated through smaller reductions from each of the six schools and the administrative departments. The Deans and Administrative Managers will designate base funds for reduction.

Academic Affairs Working Group Membership

The charge of the Academic Affairs Budget Advisory Working Group is to serve the Provost in an advisory and consultative capacity on matters regarding the amount, structure, and distribution of the budget of Academic Affairs with a clear connection between the Academic Affairs budget and the University's Strategic Plan priorities and core values. The Academic Affairs Budget Advisory Budget Working Group was created by Provost Karen Moranski with consultation from Lauren Morimoto (Chair of Academic Senate) in order to address the $5.5 million budget reduction for the 2022-23 academic year. Emily Acosta Lewis (Chair of APARC and School of Arts and Humanities Faculty Representative) and Mike Ogg (Senior Director of Budget and Planning for Academic Affairs) were asked to co-chair this committee to create a unique partnership between administration and faculty. Lauren Morimoto was asked to represent the Academic Senate and to be the faculty representative for the School of Science and Technology. A call for nominations went out to the Schools for faculty representatives from the Schools that were not represented by the founding members. Those nominations went to the Structure and Functions Committee of the Academic Senate which ultimately chose the faculty representatives from each School. Additionally, Staff Council selected and voted on a staff representative. Associated Students was asked to send a student representative but did not respond to the request. The Provost selected a Dean and an Associate Dean representative from two different schools. Jo-ann Dapiran (Senior Budget Analyst) was asked to staff the group.

Name	Role	School/Area
Emily Acosta Lewis	Faculty, Chair of APARC (Co-Chair)	Arts and Humanities
Troi Carleton	Dean	Social Sciences
Fawn Canady	Faculty	Education
Jo-ann Dapiran	Sr. Budget Analyst	Provost's Office
David McCuan	Faculty	Social Sciences
Lauren Morimoto	Faculty, Chair of the Faculty Senate	Science and Technology
Loriann Negri	Manager-Staff Representative	LARC
Mike Ogg	Sr. Dir. Budget and Planning (Co-Chair)	Provost's Office
Tai Russotti	Director of Operations	Arts and Humanities
Kaitlin Springmier	Faculty	Library
Karen Thompson	Faculty	Business and Economics
Michael Visser	Associate Dean	Business and Economics

The Division of Academic Affairs

Organizational Structure

In order to accurately demonstrate the level of reduction and reorganization suggested for the division of Academic Affairs, the following details both the organizational structure and staffing for each of the departments and schools. Staffing is reported as of 7/1/22 and has continued to be reduced through attrition.

Academic Affairs is currently structured with seven Schools, as well as eight administrative areas that report to the Provost and Vice President of Academic Affairs. The current organizational structure is shown below:
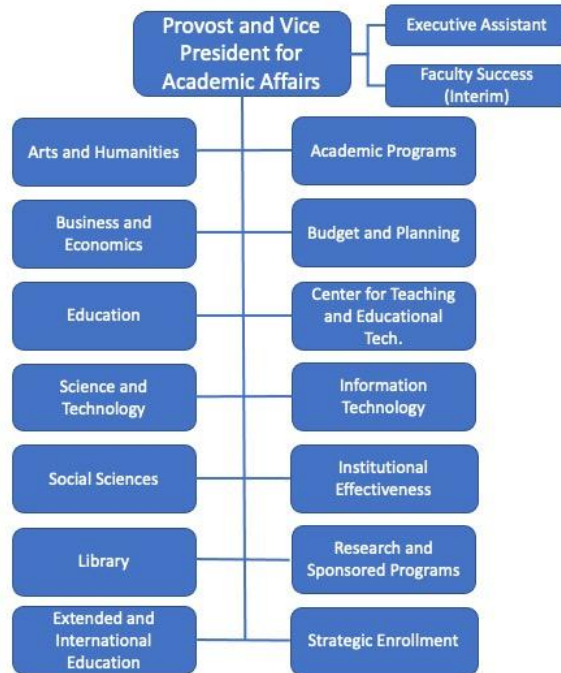
As of July 1st, Academic Affairs currently houses 25 Administrators (MPPs), 2 Confidentials (C99), 16 analysts (AA/S), 2 Administrative Support Coordinators (ASC), 23 Student Support Professionals (SSP), and 43 Information Technology Career positions (staff-ITC). These positions support the eight units under the Provost's Office and the seven Schools at Sonoma State University.

Each of the Schools is led by a dean (MPP) and supported by an administrative manager or director of operations (MPP). Beyond the dean's office, each of the academic departments have faculty, one of which is a department chair. Below is the list of schools and the headcount listed by type as of 2/1/2022:

School of Arts and Humanities			
Admin	3	Staff	17
Department Chair	10	Tenure Track Faculty	56
School of Business and Economics			
Administration	3	Staff	8
Department Chair	2	Tenure Track Faculty	26.50
School of Education			
Administration	2	Staff	9
Department Chair	4	Tenure Track Faculty	17
School of Science & Technology			
Administration	2	Staff	20
Department Chair	9	Tenure Track Faculty	53
School of Social Sciences			
Administration	2	Staff	7
Department Chair	9	Tenure Track Faculty	50.5
University Library			
Administration	4	Staff	21
Department Chair	1	Tenure Track Faculty	6

*FTE data as of 2/1/22
Data Warehouse Query

Academic Plan

In reviewing the budget, the AABAWG contemplated many different options regarding the Academic Schools, Programs, and Departments. Within these discussions, organization, scheduling, hiring, and enrollment were considered in order to come up with solutions that would better serve students and better position the academic side of Sonoma State University for the future. Additionally, the group discussed how these ideas would be implemented and which existing committees or newly-formed groups could be tasked with this implementation.

Process

Many group-wide discussions were held during the two day-long sessions over winter break. After these sessions, several sub-groups were formed based on the viable ideas that emerged from the Working Group discussions. These options required further discussion and research. The following sub-groups were formed:
- Strategic Scheduling
- School and Department Organization
- Faculty Hiring Plan
- Program and Department Health

Strategic Scheduling Recommendations

Strategic scheduling came up early in the Working Group's discussions. Strategic scheduling is based on demand, student requirements, and enrollment projections. Cost savings can be achieved from a schedule that maximizes the percentage of students enrolled in each section while also ensuring that the number of sections scheduled is more finely tuned to student demand. By creating each schedule strategically, over multiple years, and based on student demand, Academic Affairs can ensure that funding for lecturers is allocated appropriately to Schools.

The strategic scheduling sub-group came up with the following suggestions:
- Utilize an RQ code query in Peoplesoft and the forthcoming Digital Degree Planner (launching June 2023) to determine exactly how many students need to fulfill a part of their major or GE. By using these queries, departments can schedule more accurately to meet student demand.
- Revise the scheduling timeline
  - Establish a university-wide cut-off date for canceling sections and communicate that date to students via email and advising.
  - Rethink registration dates—advise seniors to sign up for classes early
- Codify scheduling guidelines for department chairs to provide strategies to ensure students get the courses they need and work is assigned equitably across tenured, tenure-track, and lecturer faculty.

- Develop guidelines across the institution for determining course caps and low-enrolled classes (APARC will be working on a low-enrollment policy in 2022-23).
- Consider multi-year scheduling as an approach to strategic scheduling (APARC is already working on this and will continue for 2022-23).

Strategic scheduling will benefit everyone at the University. It will allow faculty, department chairs, and deans to work together to evaluate students' needs and offer courses related to those needs. Students will be able to better predict what classes are being offered and when. Faculty, staff, and students will know the cutoff dates for low-enrolled courses and course cancellations. This will also minimize course cancellations which negatively impact students and faculty, especially lecturers. Overall, a more streamlined and strategic approach to scheduling will benefit everyone involved in Academic Affairs.

It is recommended that a group be established to examine strategic scheduling moving forward. This group should consist of Administrative Managers, Department Coordinators, Department Chairs, Academic Programs, and faculty-all who understand the administrative complexities of setting schedules. Additionally, this group should work closely with APARC as they are already working on multi-year scheduling and a low enrollment policy which would tie in directly with strategic scheduling.

School Creation Recommendation

When tasked with reorganizing Schools and Departments within SSU, considering organizational fit and the size of the university, the Working Group proposes that instead of five academic Schools, the university could create a new School by combining the existing Schools of Arts and Humanities and Social Sciences.
 Potential benefits of this new School creation:
- Overlapping curriculum and more logical organization (e.g. Communication and Media Studies is often part of Social Sciences; History is often part of the Humanities)
- Increased opportunities for interdisciplinarity
- More effective and efficient delivery of GE courses, which will result in savings
- Ease of cross-listing courses between the departments in the new School
- Possibility of joint hires within the new School

It is recommended that a School organization reimagination group be convened by Provost Moranski. This group should include staff, faculty, and administrators from the Schools of Social Sciences and Arts and Humanities. This group would be responsible for getting feedback from all stakeholders and determining how to create the new School that consists of the Schools of Art and Humanities and Social Sciences.

Program Health and Program/Department Reorganization Recommendations

In order to objectively evaluate how successfully programs and departments are serving the students and university, the Working Group recommends a group focused on the evaluation of program health. The Working Group developed the following criteria that could be used to assess program health:

Quantitative Measures

Measure	Definition
FTES	The number of full time equivalent students (FTES) the program serves. This can include both majors and FTES in courses designed to support GE or other departments.
Majors	The total number of majors in the department.
Cost per FTES	The total cost of the program including direct faculty and staff costs as well as the cost of supplies
Facility, space, and maintenance costs	The costs related to specialty spaces that are assigned to a program (e.g., labs, specialty classrooms, etc).
Additional non-instructional time (assigned time) to run the program	Faculty assigned time required to run the program (e.g., directors, coordinators, fellows, etc). This should be quantified in paid vs. unpaid assigned time.

Qualitative measures

Measure	Definition
Ability to retain tenure-track faculty	Has the program/department been able to retain tenure-track faculty? Does the program/department have a lot of turnover, particularly with junior faculty?
Ability to hire tenure-track faculty	Has the program/department been able to hire tenure-track faculty? What is the current market for tenure-track hires? Does the cost of faculty challenge the viability of the program?
Campus imprint	Does the program/department have a direct relationship to the university's core mission, strategic values, COPLAC identity, HSI identity, etc.? How important is the program/department to the campus community?
Community imprint	Does the program/department have a direct impact on the local community? How important is the program/department to the local community?
Concentration/track viability	Does the program have concentrations/tracks that have too few students to run the requisite courses? Would the elimination of concentrations/tracks improve graduation rates for students?

With the above criteria in mind and after pulling relevant data, the Working Group discussed the possibility of combining departments with the following benefits in mind:
- Faculty workload reduction related to service, RTP, etc.
- Curricular revisions that would strengthen interdisciplinarity and collaboration through cross-listing and/or shared coursework
- Enhanced student experience through more foundational courses across related disciplines which will help students choose a program that is the best fit for them
- Joint hires across programs but still within departments
- Efficiency in scheduling (particularly with GE courses)
- Strategic curriculum planning/delivery in ensuring that similar courses across multiple related programs do not compete with each other
- Cost savings related to reduction in chair release time, collaborative scheduling, support staff, etc.

The outcomes of this program health evaluation could result in many different options and these changes would not be immediate. Program health evaluation can result in no change to a program or expansion of a program. When changes need to occur, some possibilities discussed in this group were:
- Alternative funding sources
- Differential fees
- Program combination
- Department combination
- Interdisciplinary programs

Based on quantitative and qualitative measures mentioned prior, the following *potential* options for new department configurations were discussed. These departments could house multiple programs and/or build a new interdisciplinary program within one department and/or have one department chair and/or consider other organizational opportunities:
- Chemistry and Biology
- Theatre Arts, Art, and Music
- Theatre Arts and Music
- American Multicultural Studies, Chicano and Latino Studies, and Native American Studies
- American Multicultural Studies, Chicano and Latino Studies, Native American Studies, and Women's and Gender Studies
- Art History and History
- Modern Languages and Literatures and Global Studies
- Economics, Political Science, and History
- Economics, Political Science, History, and Criminology and Criminal Justice Studies
- Political Science, History, and Criminology and Criminal Justice Studies
- Computer Science and Engineering Science

None of these new configurations would be immediate, and any program combinations would develop out of conversations held within the departments and Schools. The working group's

goal was to identify ways that money could be saved, as well as ways to invigorate the departments and curriculum in an interdisciplinary fashion.

Program Track/Concentration and Accreditation Recommendation

On a related note regarding program health, the Working Group advises the Provost to consider eliminating tracks/concentrations in departments. Tracks/concentrations create silos within departments and are unsustainable in the current budget environment. Tracks/concentrations make it harder for students to graduate in a timely manner and propagate teaching too many courses for too few students. The hope is that programs evaluate whether there is a need for tracks/concentrations, particularly for majors that have fewer than 20 students in each track/concentration (which is the vast majority of programs with tracks/concentrations). Tracks and concentrations do not seem viable given their lack of enrollment and the fact that they require more resources, which SSU does not have in the current budget environment.

The Working Group also advises that accreditation be discontinued or no longer supported by the institution unless it is specifically required by the licensing body to obtain a job in that field (e.g., education), if more than half of related graduate programs require such undergraduate accreditation (e.g. MBA), or if it is the expectation within that field (e.g. Engineering). Accreditation can result in restricting the size and number of courses that must be offered despite lack of enrollment. Additionally, accreditation costs Schools a significant amount of money and thereby reduces the resources available to other departments within each School.

General Education-Related Recommendations

Currently the GE course sections are scheduled and funded through each school's planning and scheduling process. This results in GE sections that are not filled to an appropriate occupancy level and/or there are not enough sections of the courses that students need to progress towards their degrees. As a result, sections of GE courses are added with central funding that has to be reprioritized for this purpose. It creates an inefficient scheduling process that costs the university additional money.

The Working Group recommends examining centralized funding for GE courses as a way to save money and deliver GE courses more effectively. The following benefits were identified when discussing this possibility:
- Elimination of "ownership" of GE areas by particular departments or Schools
- If courses needed to be funded and mounted quickly (e.g., when an unexpectedly high number of transfer students need upper division GE), the university could be more agile in responding

The following should also be considered when exploring centralized GE funding:
- MOU between departments and Provost's Office that will indicate that departments will supply the necessary courses and hire faculty to cover those courses

- A mechanism for how FTES will be allocated between cross-listed coursework (e.g. the prefix department gets FTES, FTES is split equally between departments, etc.)

One possible way to manage the change to centralized GE funding could be for the Provost's Office, using data from RQ queries and the Digital Degree Planner (launching June 2023) to provide each department with a list of GE courses to deliver per semester. The data would clearly indicate how many students need a particular GE area and then the requisite number of courses in that area would be proposed.

It is important to the mission of the university and the connections students make with tenure-track faculty early on help with the retention of students. It would be more economical for tenure-track faculty to teach GE courses. As such, we recommend an additional one unit of assigned time for every tenure-track faculty teaching a three-unit GE course who engages with the assessment components of GE (e.g., creating GE learning outcomes rubric, analysis of student artifacts, etc.). The benefits of this would include:
- Making GE teaching a priority for tenure-track faculty
- 3 vs. 4 unit GE teaching would no longer be an issue for tenure-track faculty with the requisite GE assessment component that would give an additional unit for this work
- Higher likelihood of faculty teaching their requisite 12 units of coursework per semester

Related to faculty governance, we want to recommend that the Educational Policies Committee (EPC) consider ways to help encourage interdisciplinarity with cross listing courses, MOUs of funds split between departments, experimental courses, and other options. These changes in GE align with SSU's priorities as a teaching institution.

To determine the next steps in all the areas discussed above, it is recommended that the Dean's Council work with one or more faculty governance committees (such as APARC, EPC and/or UPRS) or a new stand-alone group to evaluate program health, department/program re-organization, accreditation, and concentrations/tracks.

Faculty Hiring Plan Recommendation

After discussions related to program health, strategic scheduling, and departments that need more faculty, it was determined that a faculty hiring plan needs to be developed. This faculty hiring plan would be publicly available and reviewed annually to help departments/programs plan when they can anticipate a hire. Some of the initial ideas related to a hiring plan included basing it on the Program Review findings, program health metrics, and data based on enrollment projections.

Administrative Plan

As part of the evaluation process of the Academic Affairs administrative organization the Working Group considered how to look at and evaluate the functionality of the units located in the Provost's Office. Currently the Provost has an executive assistant, seven school deans, five associate vice presidents, one senior director, and one director reporting directly to them. This totals 15 direct reports and creates a flattened and decentralized organizational structure. As the Working Group considered the reorganization, we evaluated a number of factors that are necessary to more effectively manage and deliver services and resources in Academic Affairs.

Academic Affairs Reorganization Recommendation
The Working Group was tasked with evaluating the structure of Academic Affairs from the ground up. As part of the exercise, the group was asked to evaluate what the service priorities of the division should be. The Working Group determined there are three main priorities for the division of Academic Affairs:
- Enrollment Management
- Academic Programs
- Faculty Support and Success

Over the past few years, Academic Affairs has absorbed a number of units as reorganizations have occurred. Many have moved as a result of changing service desires and needs. This has led to a growing budget in Academic Affairs and additional oversight that may be less critical to the academic core and more in line with the academic support services overseen by Administration and Finance. A realignment of areas would result in a lower overall Academic Affairs budget and would align service and infrastructure units together. As part of the proposed reorganization, the Working Group suggested the following changes and realignments:

- Move IT to Administration and Finance. In 2022 IT went through a reorganization that reduced the salary cost by more than $700,000. Through this reorganization and realignment of management and staff responsibilities, IT prioritized core operational support for the campus while significantly reducing the cost of their services.

  Since IT provides infrastructure support and service to the campus community, the recommendation is to move IT to Administration and Finance (A&F) where the service and infrastructure component is better aligned. A&F maintains campus infrastructure through Facilities Management, campus dining, and other large scale campus-wide service and infrastructure units, IT would fit better into the support model provided by A&F. Classroom Technology would continue to be supported by the Center for Teaching and Educational Technology (CTET).

- Reimagine the Office of Institutional Effectiveness (OIE) to prioritize support for program review, accreditation, institutional reporting, and faculty research requests. This will benefit many different areas within Academic Affairs.

- Move the Advising Center from Student Affairs to Academic Affairs under Academic Programs. The Advising Center should be more directly aligned with Academic Programs given its primary goal is related to students' educational plans, retention, and graduation rate. This will allow for there to be direct and deliberate collaboration between Academic Programs and Advising. By moving the Advising Center to Academic Programs, there will be a closer connection between the faculty advisors and the professional academic advisors, which will benefit the students immensely. Given faculty and professional advisors work together as students' advising team, it is important that there is more communication between the two groups to benefit student graduation, retention, and satisfaction. Currently, there is a disconnect between the Advising Center and faculty advisors and some of this stems from the fact that they are housed in different divisions. Having the professional academic advisors in Academic Affairs will also give Enrollment Management the opportunity to utilize the Advising Center in the Recruitment and Outreach process in a more strategic way.

- Create a permanent budget advisory group for Academic Affairs. By modeling the [Academic Affairs Budget Advisory Committee used by CSU Channel Islands](#), there can be continued consultation and discussion between faculty, staff, and administration regarding budget decisions. This committee would serve the Provost in an advisory and consultative capacity on matters regarding the amount, structure, and distribution of the budget of Academic Affairs with a clear connection between the Academic Affairs budget and the University's Strategic Plan priorities and core values. This committee should work closely with APARC to ensure that there are not overlapping priorities.