TO: SABRRC
FROM: Becky Warner, Vice Provost, Academic Affairs and International Programs
RE: November 20 Report

Budget Resolution Report for Academic Affairs

The base budget for FY2009 was: $4,128,448
The base budget for FY2010 is: $3,874,160
Difference: ($254,288)

The reduction is base budget is accomplished by:
- Salary/ope for open positions (eliminated): $148,331
- Supplies and Services (33% reduction across the board)*: $105,957
Total: $254,288

*Fund balance from FY09 used to restore SS at 90% of FY09 levels to allow time to plan for permanent reductions.

Process and Timeline Report

The ACBSP recommended that Academic Affairs (AA) work to realign "student success" and "faculty development" functions with the goal of finding efficiencies. To that end, we have split AA units up as follows:

1. Student Success units:
   a. Education Opportunities Program
   b. Academic Services for Student Athletes
   c. Center for Writing and Learning
   d. Academic Success Center
   e. Academic Success and Engagement (ASE)

2. Faculty Development units
   a. Academic Planning and Assessment (curriculum development and assessment)
   b. Writing Intensive Program
   c. Difference, Power and Discrimination Program
   d. Center for Teaching and Learning
   e. Academic Affairs Administration

[Note: ROTC units (Air Force Studies, Military Science, Naval Science) are part of both faculty and student development functions, and remain under the purview of the Vice Provost for Academic Affairs and International Programs. CAMP and SSS,
while part of the Student Success agenda, are federally funded and not subject to the system guidelines for realignment.

Conversations have been initiated with both Student Success and Faculty Development groups (facilitated by the Vice Provost for AAIP and the Associate Provost for ASE). We have identified primary functions in both groups and will continue conversations with relevant constituencies (e.g., Advisory Boards, Faculty Senate committees, Student Affairs, ASOSU). Using the ACBSP guidelines of a 6-to-1 reporting ratio, we will try to bring units into alignment.