Academic Affairs

Presentation to the University Budget Committee

December 2, 2005
Division’s Roles and Responsibilities
College Organizational Chart

College of Arts, Humanities and Social Sciences

Interim Dean Robert Snyder

- Anthropology
- Art
- Communication
- English
- Geography
- Government & Politics
- History
- Interdisciplinary Studies
- Journalism and Mass Communication
- Music
- Native American Studies
- Philosophy
- Religious Studies
- Social Science
- Sociology
- Theatre-Film-Dance
- Women’s Studies
- World Languages and Cultures
College Organizational Chart

College of Natural Resources and Sciences

Dean James Howard

- Biology
- Chemistry
- Computing Science
- Environmental & Natural Resources Sciences
- Environmental Resources Engineering
- Fish Biology
- Forestry & Watershed Management
- Geology
- Indian Natural Resource, Science & Engineering
- Marine Science Facility
- Mathematics
- Nursing
- Oceanography
- Physics
- Psychology
- Rangeland Resources and Wildland Soils
- Wildlife Management
College Organizational Chart

College of Professional Studies

Dean Susan Higgins

- Business
- Child Development
- Economics
- Education
- Health and Physical Education
- Industrial Technology
- Indian Teacher and Educational Personnel
- Leadership Studies Minor
- Liberal Studies/Elementary Education
- Recreation Administration
- Social Work
Impact of Past Budget Reductions
Non-Salary General Fund Expenditures (OE)
FTE Positions from Payroll Records

![Bar chart showing FTE positions for Staff, Faculty, Lecturers, TA & GA, and MPP for years 2001-02 to 2004-05. Each category has bars for different years, with Staff showing a significant increase from 2001-02 to 2004-05.]}
Percentage Change in FTE Positions

- MPP
- TA & GA
- Lecturers
- Faculty
- Staff

% Change:
-14.00% -12.00% -10.00% -8.00% -6.00% -4.00% -2.00% 0.00%
Section and FTES Data

College Year | Total Sections | CY FTES
--- | --- | ---
2000/2001 | 5000 | 7000
2001/2002 | 5000 | 7000
2002/2003 | 5000 | 7000
2003/2004 | 5000 | 7000
2004/2005 | 4500 | 6500
AY FTES and Sections

![Bar chart showing AY FTES and Sections from 2000/2001 to 2004/2005.](chart.png)
Fewer, Larger Class Sections

- Increased class size
- Raised minimum enrollments
- Many degree programs are on a two-year rotation schedule
- Eliminated course options for many students
- Increased workloads for faculty (no readers, fewer student assistants, increased SFR, voluntary overloads) and staff (fewer staff doing more work)
Reduced Operating Funds

- Travel funds have been eliminated or severely limited
- CICD programs and services to Indian nations, tribes and communities have been severely reduced or eliminated entirely
- Some essential functions are being supported by roll-forward dollars, such as the campus virus software license
Technology Infrastructure

- Aging telephone system
- ITS refresh cycle behind schedule
- Server migration project not fully funded
Classrooms in Disrepair

- Classroom furniture funding has been cut
- No spare furniture on hand
- Broken chairs in classrooms not being replaced
- SMART classrooms not being added, existing SMART classrooms are not being optimally maintained
Library

- Journal and book purchases have been reduced
- Materials expenditures have been cut
- Library materials have high inflation rates, so reductions are magnified
Equipment Replacement

- Instructional equipment is not being replaced
- Many laboratories and studios are using obsolete equipment
- Computer refresh is behind schedule
Centrally Managed Commitments (CMC)

- Release time rate has been frozen
- Reduced funding:
  - Humboldt Journal of Social Relations
  - Midsemester Evaluation Program
  - Curriculum Development Program
  - Faculty Development/Diversity Grants
  - Research and Graduate Studies’ Student Travel Fund
Additional Expenses

- Golden Handshake payments ($193,455/year for four years)
- Faculty startup expenses going up; must provide to maintain competitive with other universities
QUESTIONS?