

## **Addressing some questions from Fall 2023 UBC Office Hours (Sept. 1, 22)**

**John Kim, Interim Vice Provost for Academic Resources**

*\*Answers to other questions will be posted in a Q&A document on UBC website.*

**Focus:**

Answer questions related to AA Multi-Year Budget Realignment

**Use timeline since July 1, 2023 as context:**

“Everything changed in July”

**Will address three “themes” among questions from UBC office hours:**

1. “No plan, no dialog, no shared governance“
2. The focus on the Spring 2024 class schedule
3. (The developing plan for) AA’s multi-year budget realignment

*\*Red font indicates direct quotes from staff, faculty and MPPs from UBC office hours.*

*Red font* - direct quotes from staff, faculty and MPPs from UBC office hours.  
*Blue font* – action items during the timeline.  
*Black font* – important University dates or deadlines

**No plan, no dialog, no shared governance**

- 7.1** John Kim starts as Interim Vice Provost for Academic Resources
- 7.17** Ly Chau starts as Interim Director of Academic Budget Office  
AA budget plan for FY 2023-24 finalized and submitted
- 7.24-8.11** **Open registration for all students begins**  
(3 weeks) meetings to discuss FY 2023-24 budget plan, reductions for AA units:  
COSE, LFCoB, AT, CoES, ORSP, LIB, CHSS, IA,  
LCA, GCoE, Academic Senate, CPaGE, DUEAP,  
and Graduate Division & Career Development  
present on “budget” at Deans Council meeting
- 8.7-8.11** present on “budget” at Academic Affairs Council meeting
- 8.14-8.18** present on “budget” at Chairs Retreat (Orientation)  
present on “budget” at CHSS Summer Chairs Council  
present on “budget” at Academic Affairs Summer Retreat  
**Fall 2023 semester begins**  
**First meeting of Academic Senate Committees in Fall 2023**
- 8.21-9.1** **First day of instruction**  
(2 weeks) second round of meetings with College Deans, CBOs start  
present on “budget” at LCA Chairs Council  
**First meeting of Academic Senate Plenary in Fall 2023**  
present on “Academic Resources” at Deans Academy (Orientation)  
present on “AA budget” at first UBC meeting in Fall 2023  
**UBC Office Hours after first UBC meeting**

The timeline for class cancellation due to enrollment needs to be rationalized and publicized.

Cuts to core curriculum during transfer registration - no coordination with the UAC on this.

The way this happened - a week or two before semester start - was poorly done.

We need this delivered better.

No plan, no dialog, no shared governance.

## The focus on the Spring 2024 class schedule

**9.4-9.8**      *(Colleges and Departments start to build the Spring 2024 class schedule)*

return of ~1.5M to Colleges for lecturer taught classes in Spring 2024  
present on "budget" at Academic Senate ExComm meeting  
present on "budget" at LCA Chairs Council

**9.11-9.15**      present on "AA Budget Update" at Academic Senate Plenary

present on "budget" at COSE Chairs Council  
present on "budget" at CHSS Chairs Retreat

**9.18-9.22**      *(Department schedule building meets College instructional funding)*

present on "budget" at CGoE Extended Leadership Team  
Second UBC meeting  
UBC Office Hours after UBC meeting

As we look at cuts we need to do so with a pedagogical strategy, as well as an economic strategy.

We're protecting at the semester level not at the program level, we need the strategic thinking afforded on the program level.

The way the cuts are being administered is affecting the graduation timeline - being forced into rotations for classes, means students stay longer or they give up

Where is the vision? What is this university going to become?

Devastating affect on curriculum. Students withdraw from minor because they could not complete it. Forced into class rotations. Have to be planned in advance, so you can give the students the opportunity to make a five-year plan.

**9.25-9.29**      *(Department schedule building meets College instructional funding) funding*

**10.2-10.6**      present on "budget" at Staff Council meeting

Department access to online schedule building in CS ends

**10.9-10.13**      invite emailed to ~6000 employees: Canvas "class" on AA Budget Realignment

**10.16-today**      present on "budget" at Collegewide GCoE meeting

Third UBC meeting  
UBC Office Hours after UBC meeting

## The (developing) Academic Affairs multi-year budget realignment timeline.

### Years 1 & 2: Instructional budget reductions

Previous scenario planning for budget & enrollment shows best, medium, & worst-case scenarios. How are we adjusting our future scenario planning to account for the fact that reality has been closer to (or worse than) our worst-case scenarios?

Answer: keep ahead of the reductions

what is the general plan to meet future budget constraints.

Answer: keep ahead of the reductions

There also does not seem to be much “reflection” on the scenario planning – circling back and acknowledging where we landed in comparison to the scenarios.

Answer: Year 1 is the anomaly. July 1, 2023 was the (my) “starting point”

For faculty reductions: use Spring 2024 to gauge how to adjust Year 2 reduction

For staff/MPP reductions: develop “**Organizational Plan for Staffing**” for AA

### Years 3 & 4: Staff/MPP budget reductions → Implement “Organizational Plan for Staffing”

General Approach: keep ahead of the reductions

#### re-shaping of our university including staffing

- college dean charged with creating a committee to review/create a staffing & hiring plan
- staff contributions to the overall process of downsizing our used budget since that is what we really need to do.
- democratization of this procedure could get messy, but I am very interested in creating a realistic pathway for our university.

General Approach: keep channels of communication open; encourage broad participation

- Canvas “class” on AA Budget Realignment - invite emailed to 6000 employees
- focus on Academic Affairs at SFSU with links to relevant external resources
- available now:
  - anonymous blogs → encourage broad participation, trying to respond to all posts
  - Zoom office hours → posted weekly, frequency based on demand
    - o SECONDARY GOAL: To reduce demand on other committees
- will add General Background, Enrollment and Budget, etc.

Hearing that the Provost’s Office is asking the College’s to form committees to look at/develop staffing plans (position review committees).

Will the staff be involved – will staff be members of the committees?

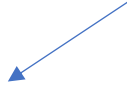
“The idea of a ‘position review committee’ in the colleges comprised of only faculty & admins is horrifying”.

## Sketch of a plan for the AA Multi-Year Budget Realignment (Glide Path):

**Year 1: FY 2023-24** 5M permanent reduction in instructional salary  
plus ~2-3M “test reduction” in lecturer pool (mainly in Spring 2024)

- “test reduction” → funds are “held back” within AA
- helps to “keep ahead of the reductions”

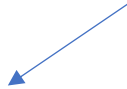
adjust how the 2-3M “test reduction” is allocated (based on Spring 2024)  
**double the adjusted 2-3M “test reduction”**



**Year 2: FY 2024-25** 5M permanent reduction in instructional salary (Fall + Spring)  
plus 3M “test reduction” in staff/MPP salary across AA

- test of “Organizational Plan for Staffing” in AA
- ideally, start implementation before Year 3

**adjust the 3M “test reduction”**



**Year 3: FY 2025-26** 3M permanent reduction in staff/MPP salary

- if developing the “Organizational Plan for Staffing” is started in Year 1, then AA has 2 years before implementation in Year 3

plus (another) 3M “test reduction” in staff/MPP salary across AA  
**adjust the 3M “test reduction”**



**Year 4: FY 2026-27** 3M permanent reduction in staff/MPP salary