

# Division of Academic Affairs

SHSU Strategy in Action  
FY 2027 Planning and Budget Presentation

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# Division of Academic Affairs

## Academic Colleges

- Arts & Media
- Business Administration
- Criminal Justice
- Education
- Health Sciences
- Humanities & Social Sciences
- Osteopathic Medicine
- Polytechnic
- Science & Engineering Technology

## Academic Support

- Vice Provost
- Research & Sponsored Programs
- Academic Planning & Assessment
- SHSU Online
- The Graduate & Professional School
- Faculty Records & Reporting
- Academic Budget
- Academic Communications

# Part 1 – Execution Accountability

# Division of Academic Affairs

## FY25/26 Funded Initiative Outcomes

*Funded fixed and mandatory costs (HEF) without new initiatives, emphasizing fiscal discipline, focus on operational sustainability, risk mitigation, improving internal efficiencies, accountability and foundations for future investments.*

## **Division of Academic Affairs**

### **FY25/26 Keep–Stop–Start (KSS) Initiative Progress**

#### **Financial Savings and Reallocation**

Centralizing marketing and consolidating software platforms generated savings over \$189,000 for reinvestment.

#### **Process Improvement and Efficiency**

Simplified workflows for curriculum and course approvals saved 5-10 weeks per cycle, supporting student success.

#### **Supporting Enrollment Growth**

Investments in online programs and partnerships contributed to increased student enrollment.

# Part 2 – Strategic Resource Alignment

**Division of Academic Affairs**  
**FY27 Operational Enhancements**

**Request partial salary/travel/O/M - \$301,762 (DLF funds)**

# Division of Academic Affairs

## FY26 Strategic Reallocation Outcomes

Initiative	Reallocation Approach	Implementation Status	Measurable Outcomes / Early Indicators	Tradeoffs / Offsets	Strategic Alignment
<b>Strategic Faculty Hiring</b>	<ul style="list-style-type: none"> <li>• Reallocated from unfilled faculty positions</li> <li>• Centralized funding to provost’s office</li> </ul>	<ul style="list-style-type: none"> <li>• Implemented: Fall 2025 (Ongoing)</li> </ul>	<ul style="list-style-type: none"> <li>• Expanded instructional capacity &amp; enrollment responsiveness through strategic reallocation of 31 faculty salary resources</li> <li>• Ongoing use of funds for hiring needs throughout fall, spring, and summer terms</li> </ul>	<ul style="list-style-type: none"> <li>• Remaining balance available for summer needs</li> <li>• Increased flexibility to address enrollment-driven instructional needs</li> </ul>	<ul style="list-style-type: none"> <li>• Enrollment</li> <li>• Institutional Agility</li> <li>• Operational Efficiency</li> <li>• Academic Excellence</li> </ul>
<b>Staffing Needs</b>	<ul style="list-style-type: none"> <li>• Reallocated funds from Academic Affairs support units</li> </ul>	<ul style="list-style-type: none"> <li>• Fully Implemented: Jan 2026</li> </ul>	<ul style="list-style-type: none"> <li>• Improved operational efficiency and processing capacity, enabling timely faculty hiring processes and sustained support for additional workload with Watermark (one staff position)</li> </ul>	<ul style="list-style-type: none"> <li>• Reduced discretionary spending budgets across 7 support units</li> </ul>	<ul style="list-style-type: none"> <li>• Operational Efficiency</li> <li>• Institutional Agility</li> </ul>
<b>Organizational Realignment</b>	<ul style="list-style-type: none"> <li>• Consolidated existing salary savings and resources</li> </ul>	<ul style="list-style-type: none"> <li>• In Progress: Vice Provost position</li> </ul>	<ul style="list-style-type: none"> <li>• Additional Vice Provost position will bring high-impact units into a coordinated structure to support the full student lifecycle</li> </ul>	<ul style="list-style-type: none"> <li>• Salary savings from AA support units for investment into a more cohesive &amp; strategic structure</li> </ul>	<ul style="list-style-type: none"> <li>• Enrollment</li> <li>• Workforce Development</li> <li>• Completion</li> <li>• Institutional Agility</li> <li>• Student Success</li> </ul>



# Part 3 – Institutional Listening



# Division of Academic Affairs Institutional Listening

## Category:

*Ideas Submitted*

*Key Themes*

*Actions Taken in Response*

*Future Investment Considerations*

## Summary:

43 ideas: 11 directly AA | 32 cross-divisional

Academic program innovation

Operational efficiency

Technology integration in teaching and administration

Strategic enrollment collaboration

Several ideas are in the process, in discussion, or have been executed

Many ideas require further discussion within the division and/or with other campus stakeholders

# Questions?

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FY 2027 Planning and Budget Session Presentation