

**January 24, 2011 SMSUFA M & C:**

**Proposals for Program Discontinuance or Reductions, Redefinitions of Departments and Programs, and Possible Retrenchment**

1. At the All-University Meeting on December 14, we proposed reductions totaling approximately \$2 million for each of 2011-12 and 2012-13, to cover a predicted shortfall of \$4 million for the biennium.
2. In light of recent legislative actions—e.g., making the unallotment permanent, reducing the base to \$582 million—we are preparing for a further reduction of \$450,000 to \$1 million.
3. What we are putting forth today is a proposal, to be considered, responded to, and subject to revision in light of responses—there may be a range of options that have not been considered or considered from all appropriate perspectives.
4. There are non-discontinuance and non-retrenchment dollars involved in this proposal; i.e., the adjunct/overload budget reduced by 50%. In the end, particularly with the job market the way it is, we are trying to make a large number of layoffs a last resort.
5. This reduction in adjunct/overload will necessitate a thorough review of course offerings, course load distributions, and design of all current majors and minors. It will require implementation, on an accelerated time-frame, of the efficiencies you identified for your programs this past fall.
6. Yes, there will be many student and course issues to address, and this may well result in the loss of some enrollment in the short run.
7. Today's proposal represents only the first phase of academic program evaluation and review. Further review is needed in every area. While I would have preferred a review of all programs before making any proposals, the bargaining agreement timelines make it imperative that I move forward with these programs that stood out in a negative fashion in light of the evaluation criteria utilized:

*Quantitative:* gain/loss funding in the allocation model, enrollment trends, number of majors (5-yr average and trend), degrees awarded, instructional cost per student FYE (5-yr average and trend)

*Qualitative:* service and support in the Liberal Education Program; alignment with mission and core values; other strategic alignments (integration, impact on other programs); sustainability: current status, growth potential, resource needs; current staffing levels, strengths and weaknesses; external partnerships, impact

8. The second phase of this review will begin immediately. Education, Business, English, Mathematics and Computer Science, Music, and other areas offer programs, both undergraduate and graduate, so inter-related that they must undergo systematic review in order to identify possibilities for discontinuance of programs/emphases/ or majors, or further staffing reductions.
9. Further proposals affecting programs may come forward later this semester.
10. I request that you submit concise and sharply focused responses to my proposals. These should be no more than 600 words per program, with no supporting attachments. Please submit these to my office and a copy to SMSUFA President by **5:00 p.m. on February 7, 2011.**
11. After reviewing all responses, decisions will be announced before March 1 regarding program discontinuance or redefinition or restructuring of programs. (March 1 is a contractual deadline.)
12. Notifications of retrenched faculty would be made subsequently in accordance with contractual deadlines.

## **Academic Program Evaluation: Criteria and Considerations**

### *Quantitative:*

- Gain/loss in the allocation model
- Enrollment trends
- Number of majors (5-yr average and trend)
- Degrees awarded
- Instructional cost per student FYE (5-yr average and trend)

### *Qualitative:*

- Liberal Education Program service and support
- Alignment with Mission and Core Values
- Other strategic alignment (integration, impact on other programs)
- Sustainability: current state, growth potential, resource needs
- Current staffing levels, strengths and weaknesses
- External partnerships, impact

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**Proposal for Program Discontinuance or Reduction, Retrenchment, Redefinition of Programs, Restructuring of Departments**

**Programs proposed to be discontinued WITH retrenchment:**

Agronomy major

Agronomy minor

*(One probationary faculty retrenched)*

Rural and Regional Studies and Geography minors

Dissolve Rural and Regional Studies Department

*(One tenured faculty retrenched)*

**Proposed retrenchment in programs being retained:**

One probationary Chemistry professor

**Programs proposed to be discontinued without retrenchment:**

Health Education program

Humanities program

Public Administration major

Spanish major

Spanish Education major

*(Redesign and continue Spanish minor)*

**Proposed redefinition of programs and departmental restructuring:**

Professional Writing and Communication

*(Separate within English Department on seniority roster)*

Dissolve Wellness and Human Performance Department

*(Reassign Exercise Science Program to Science Department)*

*(Reassign All Other WHP Programs to Education)*

Dissolve Rural and Regional Studies Department

**Additional Reductions:**

1. *Fixed-term faculty*: If the shortfall increases beyond the capacity of current proposals, it may become necessary to make further reductions in fixed-term faculty positions. Positions currently included in the FY 12 budget proposal are in Business: Management, Business: Marketing, Education (2), English (2), French, Hospitality Management, Library, Mathematics (2), Music, Philosophy (2), Psychology, Social Work, Sociology (2), Spanish, and Speech Communication (2).

2. *Education Learning Community Adjuncts*, 108,000.  
(\$10,800 per site, estimate 10 sites w/o fringe)

3. *Athletics and Other Areas, One half of the Graduate Assistant Budget* (20 x \$8,000 ea.) 160,000.

4. *Library Extra Duty Days* (65 days @ avg \$363/day) 23,595.

5. *Administrative restructure* (TBD) approx. 100,000.

6. *Reduce Adjunct/Overload Budget by Half* 500,000.

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**Summary of Proposed Reassigned Time and Duty Day Reductions**

**Proposed Reassigned Time Reductions Effective FY 12**

Direct Agronomy: eliminate 4 cr/sem of 4 cr/sem (no reassigned time)  
19,176.00

Direct Women's Center: eliminate 3 cr/yr of 3 cr/yr (no reassigned time)  
7,728.00

Direct Global Studies: eliminate 3 cr/yr of 3 cr/sem (keeping 3 cr)  
6,394.00

Direct Planetarium: eliminate 3 cr/sem of 6 cr/sem (keeping 3 cr/sem)  
19,587.00

Coordinate D2L: eliminate 3 cr/sem of 3 cr/sem (no reassigned time)  
19,587.00

Direct Business Grad: eliminate 3 cr/sem of 3 cr/sem (no reassigned time)  
20,056.00

Direct CAP: eliminate 3 cr/sem of 3 cr/sem (no reassigned time)  
21,533.00

TOTAL SAVINGS: 129,643.51 (with estimated .14 fringe benefits)

**Extra Duty Day Reductions Effective FY 12**

Direct Planetarium: eliminate 8 days of 28  
3,731.00

Direct Early Childhood: eliminate 5 days of 10  
2,121.00

Direct Culinary: eliminate 5 days of 35  
2,023.00

Direct SMAC: eliminate 5 days of 15  
2,752.00

Direct Business Grad: eliminate 10 days of 10  
4,775.00

Direct CAP: eliminate 10 days of 10  
5,127.00

TOTAL SAVINGS: 23,332.00 (with estimated .14 fringe benefits)

**Academic Affairs Operating Budgets Proposed Reductions , effective FY 12**  
*(new budget number for July 1, 2011 in parentheses)*

President's Office: 5,000.00 of 35,000.00 (30,000)

Provost's Office: 5,000.00 of 25,000.00 (20,000.)

Dean of BEPS Office: 5,000.00 of 25,000.00 (20,000.)

Dean of ALS Office: 5,000.00 of 25,000.00 (20,000.)

Academic Affairs Reserve: 14,546.00 of 44,456.00 (30,000.)

Library Acquisitions: 20,000.00 of 162,000.00 (142,000.)

GIS/GPS: 2,000.00 of 2,500.00 (500.)

Visiting Writers: 2,000.00 of 2,500.00 (500.)

Commencement: 5,000.00 of 11,000.00 (6,000.)

Office of Cultural Diversity: 5,000.00 of 15,000.00 (10,000.)

Hospitality Management: 5,000.00 of 20,000.00 (15,000.)

Culinology: 20,000.00 of 35,000.00 (15,000.)

Culinology Equipment: 15,000.00 of 33,000.00 (18,000.)

TOTAL: 108,546.00

***Summary of University events relevant to consideration of possible retrenchment/program reduction or elimination:***

**January 9, 2010:** Presented redefinition of programs proposal at SMSUFA Meet and Confer

**January 25, 2010:** Special Meet and Confer for further discussion

**January 28, 2010:** Provost discussion of redefinition at Faculty Assembly

**February 2, 2010:** SMSUFA response

**February 16, 2010:** Program redefinition decisions conveyed

**March Meet and Confer,** call for Ad Hoc Program Evaluation Task Force to discuss qualitative criteria using Robert Dickeson's book, *Prioritizing Academic Programs and Services*

**April 14, 2010:** First meeting with Ad Hoc Program Evaluation Task Force

**April 15, 2010:** All-University Meeting : "FY 2010-11 Budget, FY 11-12 and 12-13 Projections/ Projected Balances and Proposed Actions"

**May 12, 2010:** Second meeting with Ad Hoc Program Evaluation Task Force, written response received from task force

**Summer and Early Fall semester:** Provost and Deans meet with chairs to give them instructional cost data for programs; develop idea to hold Professional Development Day workshop on the subject of possible faculty actions

**August 16, 2010:** Provost and deans discuss August 18 faculty workshop; call for generation of efficiencies, changes, with commitments by October 8

**August 17, 2010:** Chairs discuss above with faculty at department meetings

**August 18, 2010:** Faculty workshop: "Keeping SMSU Strong: What Can Faculty Do to Impact the Financial Outlook?"

**August 18, 2010:** President discusses financial outlook during All-University Meeting

**Fall Semester, 2010:** Deb Kerkaert provides data to Faculty Assembly budget committee; Budget is standing agenda item at all meet and confers/meet and discusses

**October 8, 2010:** Receive commitment and efficiencies documents from faculty

**November:** Deans' responses to commitment and efficiencies documents

**November 30, 2010:** Meet and Confer, President Danahar announces consideration of possible retrenchment/program reduction or elimination

**December 14, 2010:** All-University Meeting, President Danahar presents FY 12/13 budget proposal

**January 5, 2011:** Revenue Generation Forum



## **SMSU FA    TIMELINE: Meet and Confers, Response Dates**

November 30, 2010	Meet and Confer with SMSU FA	Announce possible program discontinuance and/or retrenchment
December 9, 2010	All University Meeting	Present Budget Proposals for FY11, FY12
January 24, 2011	Meet and Confer with SMSU FA	Present Proposals for PD and/or R
February 7, 2011	Responses in Writing due from FA	One per program, 600 word max., no attachments
February 15, 2011	Meet and Confer with SMSU FA	Present decisions on program discontinuance, redefinition of programs, dept. redefinition to be effective with posting of seniority rosters on March 1
March 1, 2011	Seniority Rosters posted	
Later Date, ( TBD)	Meet and Confer with SMSU FA	Decisions regarding possible retrenchment