

Date: February 14, 2017
To: Tom DiLorenzo, Provost and Vice President for Academic Affairs
From: Debbie Storrs, College of Arts & Sciences Dean
Re: Requested Budget Proposal Information

- 1) Provide information on how your reductions fit into your college/school and/or UND Strategic Plan.

The proposed reductions (and potential changes that will result from the reductions) are largely consistent with the college's strategic plan, but the plan did not guide every decision. With cuts projected to 12%, some savings are necessarily opportunistic rather than strategic.

In the fall of 2016, the College of Arts & Sciences, in collaboration with the Graduate School and the VPAA, engaged in a full review of all of its graduate programs. This review was not a response to outside pressures. Rather, it was a process strategically designed to strengthen graduate education in the college in alignment with the college's strategic plan, Goal 3 to "Enhance graduate student education by providing quality graduate programs..." including steps to appropriately allocate GTAs and tuition waivers. However, given the context and severity of budget reductions, our review, instead, guided decisions about how the college could realize savings in GTA funding. This approach makes sense. While we would have preferred to reallocate GTA funding, it was necessary to include the proposed GTA reductions to reach the target percentages. In the future, the college will direct GTAs and tuition waivers to graduate programs with high research potential, successful grant productivity, and nationally and internationally recognized creative activity.

The college plan states we "will continuously examine existing programs to ensure they remain relevant and responsive to student and societal needs, which may result in organizational changes as well as new degree changes." Further, Goal 2.7 of the college's plan specifically considers "the possible merging of programs, the development of new programs, or forming new collaborations that might include new interdisciplinary undergraduate degree programs that use faculty expertise and respond to student interest, demand, and needs in the state."

Toward that end, A & S faculty members are currently developing ideas to reshape our organizational structure to address challenges we face as an institution, increase collaboration across units, attract and educate more students, and reduce costs. Here are three examples: A group of faculty from across the humanities and social sciences is discussing an undergraduate major that focuses on addressing the Grand Challenges by reorganizing our current course offerings across units. Next, faculty in Geography, Geology, and ESSP are discussing ways to collaborate between the John Odegard School of Aerospace Sciences ESSP Sustainability Studies minor and ESSP Graduate Degree, the College of Engineering Environmental Geosciences bachelor's degree and the College of Arts & Sciences Environmental Studies bachelor's degree by providing a cohesive framework where degrees in the three departments could share common course requirements. This would alleviate low-enrolled courses, share faculty expertise, and

eliminate redundancies. Lastly, a group of faculty from across the college are working on curricular changes that will internationalize the college's curricula while incorporating high-impact practices to both recruit and retain students.

- 2) Do not presume a tuition increase.

Our budget-reduction plan does not presume a tuition increase.

- 3) Factor in any salary increases for faculty promotions.

Our budget-reduction plan factors in these expected increases.

- 4) Provost will talk with you after Feb. 15 regarding those who have requested voluntary separation, voluntary furlough or will go through RIFs.

We currently have accepted nine voluntary separations or phased retirements, which is more than we anticipated in our proposed budget.

- 5) We will have a Blackboard site available for you by end of Friday to provide you with additional data.

We appreciate those data as the college leadership team reviews such data on a regular basis. Despite minor errors, we recognize that trends in the data clearly reveal a need to reorganize our undergraduate curricula to attract majors. The data also suggest, however, that we need to invest resources (i.e., tenure-track faculty lines & GTA funding) in areas of strength and potential growth, both to support improved research outcomes and to attract and retain new students.

- 6) As we discussed by phone on Tuesday, and for those for whom it's relevant, how do you intend to increase your production of PhDs as linked to the Grand Challenges in the Strategic Plan?

As noted above, the College of Arts & Sciences has made strategic decisions about resourcing selective graduate programs. We do not propose discontinuing any graduate programs. Rather, we have identified graduate programs that have low demand, poor graduation rates, and/or do not support faculty research outcomes and/or programs where there is a legitimate expectation that students will pay tuition to enroll. High performing graduate programs, especially those that can immediately help address the Grand Challenges, see little or no reductions in our proposed budget. Although difficult in the current budget climate, the goal of the college remains to increase the number of qualified Ph.D. students it graduates, and we have strategically identified the programs where that goal is attainable.

Importantly, the college recognizes that each of the Grand Challenges represent human challenges. They involve human actors, experience, and interactions across diverse populations and varied social contexts. They are ideological, social, and cultural just as much as they are technical challenges. The research and creative activity areas across the disciplines in the arts, humanities, social sciences and sciences not only can contribute to addressing these challenges, they are essential. Like with research faculty across the university, existing A & S faculty research spans far greater than these challenges and will continue to do so. However, the contributions to these challenges from tenure-track

faculty research in the college can be enhanced with some key strategies. The first strategy is to better integrate and redirect, when possible, that expertise and experience as the university turns its focus to the Grand Challenges. The second strategy is to grow that capacity through recruiting future tenure-track hires with specific attention to candidates' potential to directly contribute in research and teaching to these challenges, regardless of disciplinary background. This focus will become a major factor in recruiting and hiring decisions in the College of Arts & Sciences in the future. The third strategy is to engage A&S faculty in interdisciplinary discussions within the college and across the university. This will require serious cooperation with the VPR and other colleges focused on the most effective way to advance UND efforts toward addressing the Grand Challenges.

As noted, the college's proposed budget cuts are broad and impact every unit. This decision was not made out of trepidation but rather with foresight and in recognition of the fact that we are the premiere liberal arts institution in the state. There are some existing programs that may not contribute as directly as others to the Grand Challenges of today. However, it would be foolish to conclude that those units and programs may not be vital to addressing the Grand Challenges of tomorrow. If the college and university are to remain nimble and effective in meeting challenges now and in the future, then we need to have the foresight to recognize what tools we do, and will, need. We believe our proposed budget does that.

- 7) We continue to be interested in your ideas for creating professional masters and certificate programs and moving waivers from terminal masters to PhD programs.

We are actively exploring ideas about creating such programs. For instance, a plan to develop a fully online professional M..A program in Communication will be ready by the end of the month. We are actively exploring ideas for certificate programs at both the graduate and undergraduate levels. We are also making progress with a plan to offer our undergraduate degree in Criminal Justice completely online.

Although we recognize the rationale for moving tuition waivers and GTA support from terminal Master's to Ph.D. programs, we have not completely taken that step for strategic reasons. Within the college, some terminal Master's students provide a significant and necessary instructional contribution to their program that would be difficult, if not impossible, to replace. In addition, many of the Master's Programs graduate highly qualified and competent students with the skills necessary to meet the needs of the state. Therefore, for the overall benefit of the college, we will continue to fund and waive tuition for those students.

- 8) We would like to continue the dialogue with you on low enrollment courses and majors, plus would like your thoughts on building research funding and scholarships. We are pleased that our faculty are actively taking steps to address low-enrolled courses and majors. Strategies to reduce low-enrolled courses will begin immediately and include the following:
 - reduce the number of non-essential electives that are offered in our curricula
 - maximize cross-listing of courses both with and across departments
 - modify curriculum requirements in programs in which low-enrolled courses are obvious and predictable

- hybridize courses so that they can be simultaneously offered on-campus and online so as to attract larger enrollment
- discourage faculty from offering individual reading credits so as to redirect students into regularly scheduled courses and eliminate additional work for faculty
- expect and encourage faculty to use their ability to accept course substitutions for suitable alternative courses while permanent changes to the curricula go through the curriculum change process
- notify all programs that low-enrolled courses will be canceled

We would also be very interested in determining whether our college, as the premiere liberal arts institution in the state, might be able to aid the other NDUS institutions by offering our lower-division courses to their students.

We will grow our number of majors in several different ways. As mentioned above, there are several separate efforts being developed that would reorganize our existing curricula into new majors. That would allow us to attract new students while supporting our existing, though revised, majors and ensure our upper-division courses do not suffer from low-enrollment. Aligning future tenure-track hires with such reorganization will be key, as will be collaborating with other colleges. For example, we are currently working with the College of Business and Public Administration to help teach out their Graphic Design Technology majors, as well as developing a degree pathway for future business students interested in the growing field of graphic design. Also, as noted above, we will expand our online presence to attract additional majors. Finally, we are confident that the university's increased commitment to marketing will produce an increase in majors in our college.

Research funding will be enhanced through differential teaching loads, new hires, and interdisciplinary team development. Professor Mark Hoffmann will return to the Chemistry Department in Fall 2017, and part of his time will be devoted to assisting interdisciplinary team development for external grant proposals. His expertise and knowledge of faculty across the college (and university) will enhance our potential to secure external funding. Hiring senior-level tenure-track faculty with a proven record of success will be another strategy we will employ when possible.

Student scholarships remain a high priority. Our college's development officer, Jeff Dodson, in collaboration with the college's advisory board members and department chairpersons, continues to strategically target opportunities to raise funds for student scholarships. In the period from July 1 to December 31, 2016 generous donors funded the following new endowments or added to existing endowments that benefit student scholarships:

- Glinda Crawford Scholarship Endowment (26k new)
- Homer and Phyllis Rovelstad Scholarship Endowment (75k new)
- Playford V Thorson (75k to existing endowment)
- Elwyn B Robinson History (75k to existing endowment)
- Stephen Robinson Chemistry (75k new)
- Donald Nicolai Math/Physics (75k new)

- John and Barbara Weisser Criminal Justice (25k new)
- Erik Fritzell Wildlife Biology (34k new)

We have no doubt that our committed alumni will continue to support current students as they learn more about what the college is doing to enhance student learning and how their gift makes a significant impact on that learning.

A&S – Request for additional information from DRAFT budget template

Line items #1-3, The Provost will discuss these with the Dean after Feb. 15.

These were estimates of the number of faculty and staff voluntary separations or phased retirements we will receive. As noted above, we have received and accepted more than anticipated.

Line item Inactive faculty positions –These are now permanent.

Understood.

Biology staff reduction – All RIF, etc. will need to be reviewed and approved by HR and the Provost. Provost will discuss with the Dean after Feb. 15.

Understood.

AISS – Provost will discuss with the Dean

We are committed to revitalizing American Indian Studies and have been working with an internal interdisciplinary team of faculty to explore options. Our goal is to retain the remaining tenured faculty and full-time instructor while we explore the future structure and placement of this critical program. One future option, which we hold optimism for, is working with NDSU on a collaborative graduate program. We are currently collaborating with UND's School of Law to offer American Indian law courses to our undergraduate student population in American Indian Studies and other departments within the college (e.g., Modern & Classical Languages & Literatures) will be cross-listing their future courses with American Indian Studies so as to better serve the students in that program

The reductions are very broad, and not very deep. The Provost will discuss with the Dean.

Proposed reductions occur across the college. We believe the proposed cuts represent our best option to meet the challenges of today as well as those of tomorrow. In addition, when calculating the proposed reductions by division, there are deep reductions. The highest reductions occurred in the social sciences and humanities divisions and the lowest reductions occurred in math/sciences and the fine arts divisions.

Reminder: These changes are permanent.

Understood. If the number of voluntary separations and phased retirements exceed what we anticipated, the college will need to retain select instructors to ensure course coverage and will minimize the reduction of GTAs in select areas to enhance graduate education and research outcomes.