Thanks for coming out and learning more about where we’re at in this budget process before I start down that road we’ve got some hard things to think about I want us to take just a little bit to think about some things that have happened recently some of the positive things that have happened since I was able to talk to you as a group back in the fall

This first slide we’ve got a picture of a fixture he’s an honor student that is majoring in math and chemistry this fall he did some research with faculty member Saroj Aryal on our campus in mathematics at MSUB and as a result of that research he was asked to present a research paper at one of the national symposiums in San Antonio and the presentation topic he presented “Continued Fractions, Finding Rational Approximates of Irrational Numbers and Multi-Variant Functions” which kind of makes some sense to me and I was a math major

But clearly this is a student that has done some really great things and he is doing some good things with the support of our faculty and staff

The second gentleman up here is Kevin Fichtner was a student back in the 90s who majored in business and information systems and as a student he got an internship at Computers Unlimited downtown working with Michael Shearer and out of that ended up with a job and has been working there for the last eighteen years this past week two weeks ago I guess he was named as one of the forty under forty recipients here in Billings by the Billings Gazette

Now we of course always go through that and find out are there any of ours in there

He is one of ours there are seven others of the forty under forty are MSUB alums one of them is a City College one and from the welding program and so that’s twenty percent

The thing that people downtown are starting to realize is that fifty percent of all our graduates get their first job right here in the city of Billings and what this is showing is not only are they working in Billings they’re leading in Billings

They’re getting not only good jobs they’re becoming the next business leaders the next healthcare leaders the next welding leaders the next leaders in our community and that’s a real tribute to all of us in this room

Faculty staff administrators students we’ve got a bunch of them here today everybody that supports our students that is one of our students and helps our students this is a real tribute to what we all do at this campus

Let’s take just a little bit to also to talk about Jennifer Lynn

She’s the assistant professor in the history department Jennifer is the director of the brand new and it took a lot of work the brand new Women’s and Gender Studies? It took a lot of work to get that done and a lot of people involved a lot of faculty and staff involved in getting the paperwork done

The reason this gets all the way through to the regents it was a long process with what we have now, Women’s and Gender center here at MSUB

Dr. Lynn serves as the first director of
I think that it is important that we keep these sorts of things in mind, that we as a faculty, as a staff, as a group of students are focused on always helping our students get the education they need that helps them meet their, not only their educational goals and their professional goals but their personal life goals.

These individuals demonstrate that it’s happening, that it’s going on nothing is going to change about that as we go through and talk about the reductions I think you’ll see that we’ve tried to focus first and foremost on our students.

And that was the first principle that we talked about when we were putting together a set of principles to work on.

We talked last time about budgets back in December we talked about these four principles and again these were bedded and up and created working with the University Budget Committee which we got together started in September, faculty senate, and with our union.

They all had a chance to look at these to work with them but these are the four that we saw as our principle goals.

But I think the first of those is first for a reason, the other three are subordinate to that.

Make sure first and foremost that we do everything we can to minimize the impact on our students because that is why we are here and I think as you see the presentation of what we are talking about in a way of reductions you’ll see that we have kept that first and foremost.

Another thing that you are going to see that goes out the fourth point up here and these reductions are strategic.

These reductions are not uniform across the board not every department, not every program, not even every vice chancellor has asked to take the same level of cut and you’ll see that in this presentation.

What we are going to do today is not roll out each and every specific cut that we are making we are going to give you an overview so that you can see how the reductions are going to impact the university as a whole.

So you’ll see what will happen to academic affairs, athletics, and student affairs, and administrative affairs and the chancellor’s office with these reductions and you can see the big picture.

The specific cuts, the line by line cuts we’ll get a list of those to the University Budget committee probably in the morning so that they can start working with it.

We meet with them next Tuesday and we’ll start to work through those and help people understand exactly what they are.

There have been some staff reductions those people have already been notified and noticed and all that’s happened.

We at this time though are going to give this presentation pretty broad I’ll give a little bit of an overview of the impact of the entire university.
Then we’ll ask the athletic director talk about what’s happening in athletics and then we’ll have the provost talk about academic affairs then Joe Oravecz next with student affairs and then finally Terri will talk about administrative affairs and reductions there

So to start with this slide gives you an idea of the cuts that are being made in terms of faculty reductions staff reductions and administrative reductions just the personnel reductions

In the first well the second column the one labeled FY 2016 base FTE those are going in the current budget we have 174.33 full time equivalent faculty and again if you look at the note down below it doesn’t include part time faculty/summer session or extra compensation of the post retirement fund

The next one 83.11 administrators, then 140.95 classified in the next column labeled FTE reductions those are reductions of full time equivalent, faculty, administrators or classified staff seeing what those numbers are now those are positions, FTE positions, not all of those positions have people in them, there are some that are vacant and there are some that are filled by temporary appointments

Either letters of appointment or fixed term contracts where there was no commitment to continue that appointment

And so the actual number of layoffs people that we’ve had to contact and let them know that their position is ending is in the next column the grey column so that’s 9 faculty, 4 administrators, 4 classified staff a total of 17 people throughout MSUB

The final column over there I don’t know what color green that is but the final column is the percentage of the base budget FTE so the 16.25 FTE represents 9.3% of the 174

So it tells you the percentage of base cuts so we cut a little over 9% of contract faculty 9.8% administrative and 10.8% classified total cut comes to 10%

In this slide what we’re giving you is information on how those reductions are made in the basic the major budgets or units within MSUB, chancellor’s office, academic affairs, student affairs, administrative affairs, and athletics.

We’ve got this other called general down there on the pie chart it’s going to be called other but we’ve got a place where some funds don’t really fit in any of these budget director watches these as much as anyone else

It’s where we have things like we put some money to take care of bad debt those sorts of things, reductions, waivers are in there as well

So what you see is in the second column FY 2016 budget that is amount of budget that we had originally in each of these areas the next one, next column the reductions in grey is how much each of us is taking out of our budgets so we can meet the 4.4 million

The next column shows you what percentage that cut is of the total cut that needs to be made

So if you look at the first one up there the Chancellor’s office is removing $349,283 and that represents 7.9% of the 4.4 million total reduction

The next column tells you what percentage of the Chancellor’s budget their removing so the $349,283 that is coming out of the chancellor’s budget represents 16.4% of the chancellor’s budget
so the chancellor is removing 16% Athletics 11.4% academic affairs 9.9% administrative affairs 10% student affairs 10% and general/other 7% there’s a little bit more restriction on that money it’s a little harder to cut in there and it’s also a small piece to be over our budget so it is about 7%

As we move through the discussions of each of our budgeting units here we are going to see this pie chart

What it shows you is the percentage of our cuts that each of our units is taking

So the provost and the academic affairs their cuts are 54.7% athletics 5.2% of the total cut right so athletics will 5.2% in cut of the 4.4 million their budget is about 5% of the budget so you see

As each of these leaders unit leaders comes forward and talks I want you to keep in mind that these reductions are going to be taken not all this year we know we’ve got some academic programs, we’re going to hear some things with students for cutting an athletic program we’ve got scholarships that we are going to continue to apply we’ve got some programs we are going to have to teach out until the students that are in those programs are able to finish their degrees and graduate

So we will have to spread some of these cuts over the next at least two years in the case of a couple of these scholarships they will go for three it’s really a small number of scholarships that we will be giving out to

So this isn’t something isn’t just going to all of a sudden happen July 1 we have some funding I mentioned before in our December meeting we have about 1.7 million sitting in our revolving reserve that will allow us to kind of bridge from where we are now to where we need to be and do that over a two year period of time

So with that let me turn it over to Krista to talk about what we are doing in athletics

Thank you Chancellor I’m Krista Montague I’m the athletic director here at MSUB and as you can see by our slide and as the Chancellor mentioned this is actually 11.4% of the general operating is coming from athletics so I just want to talk a little bit on how we got there to this group

So first of all I must say that this is an extremely difficult decision my heart goes out to our coaches and our student athletes that this effects but it’s a necessary decision and we’ll talk about that here today

Basically our big reason for this decision was we are members of the Great Northwest Athletics Conference and men’s and women’s tennis are not sponsored in that conference that conference does not sponsor those two programs so we really felt like that was a major factor in this decision we are fully committed to the GNAC conference and we would not want to disenfranchise ourselves with that conference if at all possible so that was definitely a leading factor

Another thing many of you may know we use to have an indoor tennis center on campus and we are not able to sustain that facility we haven’t been for quite some time so that definitely played in a factor

Another big reason is this decision helps mitigate the impact of our other fifteen varsity sports that will continue at MSU Billings and many of those which are already underfunded as well especially when it comes to facilities and we need facility upgrades for those sports
And finally as many of you may or may not know we are embarking on a strategic plan planning with athletics right now and our consultants that are helping us through that process have agreed with us that this is our best option.

Moving forward as the Chancellor mentioned we will continue to honor the current athletic aid agreements that each of the tennis student athletes have if they choose to stay at MSUB and be a student we want to welcome them to continue their education here throughout what would have been their athletic eligibility so for example a freshman student athlete tennis student athlete if he or she is on a tuition waiver or a book scholarship or whatever it might be he or she would have the option to keep that athletic aid for three more years.

So we thought that was really important and the chancellor talked about that there will be some transition there with that funding but it’s really important that we support them in their educational goals.

Also they have all been granted an immediate release which means that any institution that does sponsor the sport of tennis has the ability to start recruiting them right away and we want to help them with that process we do have student athletes that do want to transfer to continue to play their sport we’re going to do everything we can to help them realize their athletic goals moving forward.

Our coaches we have one full time coach and a part time coach they will continue to coach the team throughout the spring and throughout their contract the teams will compete this spring at.

Business as usual they’ll still go on all their trips as planned and it will be at the end of the spring semester that we will discontinue the varsity men’s and women’s tennis.

Priority for us now for the athletics department in particular is we need to regroup as a department and we have to begin aligning the resources that are available to us moving forward for FY16 and beyond and aligning those with the remaining fifteen varsity sports and all the areas that support those sports.

We also plan going forward to make our strategic decisions and growth within our core Great Northwest Athletic conference sports.

Thank you Dr. Pagano is next.

Thank you Krista.

I’m Mark Pagano I’m the provost and vice chancellor for academic affairs at MSUB and I want to first echo a couple of the comments that Dr. Nook made at the beginning in academic affairs as you see we took the largest cut not necessarily the we actually took the smallest percentage 9.9 but we took the largest cut on campus by far and what we tried to do was minimize the effect on students in every opportunity that we could and we also took the approach that we weren’t going to cut across the board you know ten percent in each area we are going to look strategically across all areas of academic affairs.

So we used those same principles throughout the process we’ve done most of this work the budget reduction portion work over about a three month period this winter and last fall now in academic affairs we had a little bit of a head start because in a previous visit by our accreditor the Northwest Commission on Colleges and Universities they had made a citation or a recommendation to us that we were doing too many things for too many people in academic affairs much like Krista just explained with having
seventeen sports and now they’re going to have fifteen sports so they can maybe put more resources in the sports they have

We got that same comment as much as four, four and a half years ago so in academic affairs we embraced this challenge and its inside our strategic plan it’s been in our strategic plan for a year and a half and we embarked on a project to look at every program on the MSUB campus of which we have 160 of those that’s a very large number of programs for a set of two campuses our size

That process started about a year and a half ago luckily we were almost finished with that process when we realized we were going to have to go through these budget reductions so that helped us a lot

So what did we do in academic affairs as I said we didn’t just go across the board equally we looked in the academic areas and the academic support areas that support the programs we offer such as international studies libraries and so forth

So one of the things that was also really hard to do it’s hard to stop doing something that you do that people like and people feel good about but we’re pulling out effective June 30 the Garfield Center it’s a center on the Southside of Campus and because of that we have a couple staff people that need to be laid off as a result of that we also have a center there for literacy we may move some of the centers to other areas but we are going to move out of the Garfield Center

Also we have a center on the campus called the Center for Applied Economic Research it’s another hard decision but we are going to stop what we do in that center to help lessen the effect on the academic programs we do

Also because we’re reducing our footprint in the Garfield Center that allows us to reduce the size of the extended campus debt I’ve go to say something right here

Just because we are reducing the size of the extended campus staff doesn’t mean we’re reducing that initiative in our strategic plan that is still very important to our community and were moving forward full speed with our extended campus initiative

Likewise in international studies. International studies is an area that is front and center in our strategic plan we are very proud of what we’ve been doing there inviting international students to our campuses sending our students abroad that’s still going to be front and center we are just asking that office to do it with one less staff than they have right now

Likewise very similar in the library we are very proud of our libraries we actually have libraries on both campuses they do a wonderful job and we’ve asked them to do what they do with less resources I can’t say happily but they’ve agreed to do so

Honors program we only have one person in the honors program so we aren’t taking our honors program away but we asked Dr. Craig to work with a little bit less resources so he’s been in a building mode to we’ve put a little resources in there to help him invite authors and artists to his campus to teach in honors classes he’s going to have a little less flexibility and will have to be more creative in the future as he does that
Now unfortunately we had to go into our academic programs and make some reductions as well so we started with my office and my office took the biggest percentage hit of these cuts much like the Chancellor’s office did and the larger budget picture.

We are reducing the size of the part time faculty budget out of my office the overload budget the summer budget those kinds of things we are eliminating a senior staff person in my office as well.

Now in the programs are the colleges we have five colleges four on the university campus and one college out here with a variety of programs because we had done the academic program prioritization we were able to look into that that had been through the senate and get our ideas there and that’s where we started from so we’re going to phase out two programs that actually have faculty in them and we are going to integrate a third program and then in 13 areas are going to reduce the size of instruction capacity in those areas.

We’re not going to phase out the program but we’re going to reduce the size of the instructional staff in 13 other areas.

Also we are going to reduce it by one staff person or graduate studies office it’s an office of about three people and in the future it’s going to be an office of two people and we’re going to integrate some of those services in other areas.

So I also want to echo one thing that Krista said this is today we are announcing this today we’re going to regroup and starting tomorrow we have provost council meeting we are going to charge forward we’re going to be excited we’re going to work hard to provide those programs that are left in the best way that we can to meet the need of our community and our students going forward we welcome input in how we can be more agile and more robust going forward so we are excited for tomorrow to get here so we can start over thank you Dr. Oravecz.

Afternoon everyone Joe Oravecz for the vice chancellor of student affairs from day one when I arrived at the end of August it was the opportunity of examining the budget and looking together with all of our directors within the division and more closely with the leadership team within the division that is comprised of Cheri Johannes, Stephanie Cowen, Dan Benge, Shelly Zimmerman, Trudy Carey and who am I missing Stephanie did I get everybody and Kathy Kotecki thank you I apologize for that.

To really examine what we do how we do what is nice to do and what we need to do and over the course of the last 5 months be able to examine that and looking at the positions and we have had some positions that have become available but were not opportunistic.

We’re wanting to make sure that examining our students from a holistic standpoint again looking to see what we need to do to help them be successful so you are going to hear this a lot probably at nausea but it’s something that we firmly believe in and that is looking at our student from a holistic standpoint.

At what I’m about to allow to you is looking at our students holistically form an advising standpoint starting from orientation through graduation and when we’re talking about the holistic approach we’re looking at it from and educational personal and professional perspective.

As you can see that 7.7% is of the 4.4 million that one slide that the chancellor did show of the light green column that is 10% of the budget excuse me 10.1% of our divisional budget.
I will come back to that because that is the general state operating budget student affairs similar to some of the other divisions has a very complicated budget but knowing that that is a small percentage of our overall divisional budget

What we are going to be doing is impacting both campuses and when we are looking at the enrollment services component we continue to look at current practices accruing research and data that is showing the strong ability of our current staff of cross training among and within our departments and we’re going to move forward with seamless organizational structure

What will that structure look like? We’re looking to merge the career counseling and internships component of career services with the advising center which will also include moving the peer mentoring program from the diversity center into what we now call the academic and career advising center as well as the orientation program that is from new student retentive services.

We are going to broaden the scope in the mission of orientation we know that we have the student success committee that is currently coming together until they complete their work and make their recommendations we’re going to move forward with bringing the college success specialist into academic and career services again the academic and career advising center it’s a new structure

The integration and deployment of our cross training academic and career advisors will move us closer to the national average of student adviser ratio when we currently look at our student adviser ratio its currently approximately 1 to 400

With this restructuring we are hoping to move that ratio lower to 1 to 250 a much more manageable which will then lead to those conversations that students have with advisors to be more holistic because we believe that holistic advising is much more than course selection it’s going to allow us to examine more of what we need to be doing for success of our students the majority of the resource nationally on academic and career advising indicates that there are larger gains and retention in persistence when we have that conversation with students in a holistic manner

So we will fold the peer mentoring component in support of our multicultural and underrepresented students from the diversity center into academic and career advising center and orientation will also be coordinated as I already indicated by the academic and career advising center

AS I see it this reorganization is a bridge restructure or bridge restructuring that will allow us to continue examining our operations while at the same time continuing to serve our students in a holistic manner

We will continue examining what we do, how we do it, how effectively we do it, and how efficiently we do it looking at the data as well as both our qualitative and quantitative data that will allow us to inform our future practices in concert with the eventual recommendations made by the students’ success committee

So when we are looking at the budget reductions and as well as the positions that we’re looking at those departments that are being impacted are career services, financial aid, new student retention services, admissions and records, the office of community involvement, and diversity center

I want to talk a little about student life as well when I mentioned about office of community involvement diversity center. We are going to be merging roles at the career services job locater and community service work study program into the office of community involvement which will be
collocated so that program in career services and work study will collocated in the office of community involvement

Diversity center programing the training of our students’ multicultural student support and those student organizations that are supported in the diversity center will be supported by the staff and the student union and events office

That’s what’s happening with our general state operating budget that is approximately 27% of our overall or division of student affairs operating budget. A larger percentage comes from our auxiliaries that percentage of the division of student affairs budget is approximately 63.5% of student affairs budget. Auxiliaries includes Resident’s Life, student health services, the college store and dining services so if we think about this because of our lower enrollment these auxiliary operations are being ?? and they are making and developing recommendations of how to manage their respectable operations with the anticipated lower revenue stream and our deficit

However, in the meantime, we’re excited about the new possibilities of approaching our students in the collaborative partnership across the university to further support further holistically support our students’ success.

Next Terri

I’m Terri Iverson, Vice Chancellor for administrative services. The cut that administrative services has to take is $815,000 and we will be eliminating 2 positions that are in my budget and you can see the other university police, human resources, financial services, facility services, and business services they will each be eliminating one position in their office

In administrative services most of the stuff you are required to do so it’s not like we can just quit doing it so there are people in all of those offices that are going to have to take on more duties

There is 7 positions that we’re eliminating 5 of those positions we saw this coming we saw that the budget was not looking good so when a position came open I talked to the directors and said can we hold this so that we don’t have to lay off people and in all cases they agreed to do that

We did have to lay off 2 people. The notices were given yesterday very very difficult thing to do but no more notices at this time we will also reduce majorly in our operations budgets, utility and energy savings and if anyone has ideas on that we are very open to those and also building maintenance so if you have things that need to be done in an office or classrooms it could take longer thank you

I wanted to thank the vice chancellor and athletic director for their presentations but more importantly for the work they’ve done leading us and getting us to this place working with their directors, department deans, things of that sort.

It really has been a monumental task getting to this point and people have done a great job I also want to really thank the work of the university budget committee I talked about it for a little bit but we got them started in September and got them up to speed on how budgets work in this university and they help us with finding the $900,000 we had to take out of our budget this year because of low student enrollment
We immediately started to work on the budget for next year this budget we are talking about today and they’ve been ?? this process while they haven’t had access to what exactly we are going to cut

Tomorrow they will receive line by line these are the cuts this is how it’s going to work these are the budgets but they have through this process seen the line items of the budget to ask questions like this is what we got to look at these to us we ought to be working on or taking a close look at

They gave us really great advice for places to start and how to have that conversation we’ve tried to update the faculty senate and faculty union group both here and at the university campus so that they knew how the process was moving without sharing the details of what was actually coming on so that we could come to a final decision on what exactly is going to happen and now we start that sharing process

What I want to get emphasized is that these reductions will take place over a 2 year time frame we got some programs we are going to need to teach out we got some scholarships that we have to continue to honor we do have some funding to be able to make that bridge from here until we get to the final budget but we really again focus these reductions first and foremost on limiting the impact on our students

The tough thing to set our university up for where it need to be for the next 5-10 years as we see the student growth start to happen our enrollments come back we’ll look at programs that are needed by the economy here in Billings in central MT south central MT eastern MT so that we’ve got the programs for one that students want to be engaged in and two that employers and professionals are looking for

So as we move forward everybody’s going to be involved in helping this university become as good as it can possibly be. Our motto is access and excellence I think we’ve got to continue to focus on excellence. What is it that makes us excellent where is it that we hang our hat when somebody says to a person walking down the street I went to MSUB what are the first 3 things people think or say about MSUB

I think that’s a conversation we have to have as a university especially if we start the next strategic planning process. We will start in about a year the current strategic plan goes through 2018 that means about next year we’ve got to start to get our next strategic plan in place and start to answer some of those questions

With that let me stop and open the floor for questions from you we started a little late so there’s no reason we have to stop right at 5 but probably by 5:05 or 5:10 I don’t want to keep you from families and things but I’ll be happy to answer questions and take comments at this time

Would you comment about spring enrollment and the effect of ??

Yep, as you know our entire budget is dedicated on all enrollment not just fall but everybody cares about our fall one most we need to care about our spring most too because no one shows up for spring semester half our budget didn’t show up either we half our tuition budget and we need to have that so the 15th day occurred last week we know those 15 day numbers and they came in okay kind of

What we were afraid of the first of January we track these numbers on a weekly basis in January it looked like we were going to be more than 230 students short of what we had anticipated and certainly 100 student short of what our goal was. And it looked like we were going to have to find over $150,000 in this year’s budget and that would impact projections we had made to get to $4.4 million and that
number growth we called all the deans together we called people in Joe’s office together especially recruitment attention, admissions, career service, everybody and said this is an all hands on deck moment we’ve got to call every student who was here in the fall who hasn’t yet registered and get them to register or find out what is going on. We did that and we kept a log sheet of it and what ended up happening is we closed that gap we didn’t completely close it but we narrowed it significantly. So instead of having to find an excess of $150,000 for this year’s budget that number is less than $50,000 so we cut it by more than a factor of 3. So that’s really kudo to the department chairs, deans, admissions staff, the counseling staff to everybody that picked up a phone to call a student and said what can we do to get you back to our classes it was really ?? work. It was great to see it’s clear to me that if we didn’t make those calls there’s 100 students that our on our campus that wouldn’t have been without those phone calls. It made that big of difference so kudos to all of you who made that effort these are students that really should have been here we also got some pretty good data on those who didn’t come back and why now that’s kind of all over the place because as we talked to them we kept notes and track of why a student wasn’t coming back and we haven’t compiled that data yet as I said it’s all over the place things happened to their families, to financial concerns, to transferring to another institution but we do have that data. Thanks

The good news out of that is because we narrowed that so far it doesn’t impact the way we’re projecting enrollments and projecting our budget for next year so it stays at $4.4

Other questions or comments

Dr. Oravecz mentioned cross-training the student advising center and the career advising center obviously there is a lot going on there how can we do that effectively?

Dr. Oravecz answers: I think with the ability of the staff that we have and we have wonderful pockets right now of advisers of career services and academic advising as well as the college success specialists and there are doing almost the same thing and so when we are to enhance and it’s going to be training as far as best practice of what are those conversations and it’s all about the conversations when we are talking about the ?? to get to where you are and where you want to be we need to be able to make sure we are having a similar conversation and be able to be nimble enough with that. We have staff in place that are able to do that but we need to make sure that the content that which they are having the conversation is going to be able to be helpful for that. We don’t have all the detail right now we have the big picture and I don’t have as I talked to the staff this morning we don’t have that think notebook ready to hand out to everybody saying okay this is how we are going to do it tomorrow morning read up on it tonight so we are ready to go, we don’t have that. We’re going to be looking to the staff across the division and collectively with the faculty to see how we can continue to have those conversations and what else do you need and also talking to the students as in what are you looking for in that advising appointment and such so that we can be more robust. This is not a bringing together of career services academic advising is nothing new to a lot of campuses, it’s new to us but we are able to look upon best practices as well as to see how have they done it that is to an extent that we might not want to do but we have to do what’s right for the institution for MSUB. So that’s where I’m excited about having our staff and working with faculty working to see what are those components that we can do we’re not starting from ground zero we are starting from kind of in-between but the focus is again making sure that we’re doing more than course selection that is an incredible piece of the advising especially for a first year student right but we might not necessary need to have that course selection your last
semester or your second to last semester. There needs to be more to that and that’s what we think we are able to ramp up because the conversations I’ve had with the students that are graduating that final semester or registering for it is don’t tell me what courses I need to take I need to have you talk to me about what my career can be and the people that you have interacted with and the contents that you have. That’s why we’re talking about holistic to be able to do that. Did I answer that question a little bit thanks

I want to address that a little too when I think about this holistic advising I was an academic adviser for a long time ?? but then I also oversaw an advising program as dean of undergraduate studies. As a faculty member I realized that what I needed quickly it took me 6 months to realize the things I needed to tell a freshman were very different than the things I needed to tell a sophomore. A freshman has no clue how to operate on our campus unless they’re my kid and they’ve grown up on this campus. So there is a whole bunch of stuff they need to know where’s the ?? office and how do I pay my bill. Okay that may not be a faculty advisers job but it became my job a couple of times because a kid got a ?? that student needs to know how the general education ?? Sophomore and up probably has that figured out but there might be some new ones you know is it this science class or that science class that will count for this. A junior needs to start to think about their job and where the internships are and the sophomore needs to start to do that and sort what major am I going to have, what kind of career does that lead to, is that something I really want, no I’m changing my major. So we’ve been talking about think like an advising syllabus what do freshmen need to know what are their learning outcomes if I’m an adviser. Seniors need something completely different than all of those. So what’s that look like and can we have that conversation and can we make it seamless for a student so as they come in as a freshmen we are pretty much ready to handle them regardless of what package they are bringing in whether they’ve got a whole bunch of AP credits or they’re coming in from a high school where they don’t have access. To the point that they move in and find that first job that we can handle that in a seamless manner. Several European institutions, one I’m familiar with is Nelson Mandela Metropolitan University in Port Elizabeth South Africa, they have one counseling center that does all this advising. We can’t do it there because they hire professional counselors they are also these people’s guidance counselor, mental health counselors, the works. But the idea of bringing together these functions that are all about advising students in their educational, professional, and their personal goals and helping them is sort of the foundation behind this. And how we make that work we’ve got people that know how to do the career advising, we’ve got people who know how to do academic advising it’s a matter of getting them to sort of train each other. I’ve talked to a bunch of students to find out what else we might need this ?? and turn that up a notch to better serve our students keep more of them engaged for a longer period of time because they know what they are supposed to be doing and graduate a larger percentage of them. It will help improve our enrollments because we will keep more students it will help our performance based funding because ?? get a certificate for a degree and it will improve our performance based funding because we will retain. It is something that I think is important for us to work on it is important for us to also see how things are going to come out of the student success committee and what they are going to see as the things that are best for our campus.

Joseph. I hear you guys kind of planning that we’re going to cross train and more or less put a little more work load on a lot of our faculty and administration’s plates when they already have a lot Mark you know that you’re talking about programs and everything in so many ways they are spread so thin with the instructors because they are teaching so much different stuff how do you think we are going to keep
that trust that we have creditable programs because we are having real problem with it right now especially on this campus how are we still going to keep that when students go hey okay we heard the rumors and gosh this guy is going here but he’s teaching ten classes and we can’t even get an appointment to talk to him or okay the different avenues of this and that like I said is just spread out so thin all over the place how are we still going to accomplish these goals of these programs?

Okay let me answer this. It is a little different on both campuses I know joseph you’ve had experience on both campuses now so on this campus many of the programs are one instructor in some cases we might have a couple but often there is just one so that’s where we had to make the hard choices on this campus and chose maybe not to do a couple programs we do now because we couldn’t really continue that. On the other campus we have a little more flexibility. There are departments on the other campus where they have 6 or 5 or 7 faculty members in a department so that is the place where we took and reduced the instructional capacity of a given discipline on the other campus. That was very rare on this campus in fact I don’t think that occurred on this campus. So we’re aware of that and I think the staff and faculty are aware of that too. One thing to keep in mind if we had the slide up here we did have less faculty four years ago when we had our peak enrollment. We had 5350 students. Right now before we do these reductions we have about ten more faculty positions than we had at that time with 600 less students. So the problem is it’s always not an equal match when we make those reductions. We’re very away of that, it’s a very good question.

I want to follow up a little bit. I want to point to what we’re doing the same thing in athletics, we’re doing the same thing in academics, we’re doing the same think in student affairs. We’re doing similar things in administrative affairs.

In athletics we could have created the problem Joseph that you’re indicating. It’s that ten percent every team cut ten percent out of your budget. That gets scary if I’m a baseball player or a softball player because things are now limited in my sport. What we did instead is to say we’ve got one sport actually two men’s and women’s tennis that sets in a little different place in our organization. It isn’t in the same conference, doesn’t have a practice facility anymore and it used to, it doesn’t have a performance facility on campus. It makes some sense rather than ask all of our student athletes not to compete at the level we would like them to than to remove one sport.

We’re doing some of the same things with academic programs. Rather than taking a little piece of everybody and really impacting a program that’s growing and doesn’t have enough faculty to teach the courses it has now than cut a department that is shrinking and has more faculty than other programs do for the students they’re serving. And cut them the same? We’ve decided to make some of the hard decisions and say we’re not going to continue this program. We’re going to teach it out, we’re going to treat the students that are here the right way, make sure they get their degrees and we’re not going to allow more students in it. So, that as our budget grows, we will grow the other programs and be able to serve all of our students.

I think Mark’s final point is really important. Currently at this university our student to faculty ratio is 18:1. I would love to be able to maintain that. We simply can’t afford 18:1 student to teacher ratio. Four years ago that was 22:1. We have lost students and we have added faculty and staff. What these reductions do is bring up back to that 21:1, 22:1 it depends a little on how many students show up in the fall. That number that is closer to the midpoint of institutions of our size and of our character.
So will it make some more things more difficult? Yea, we’re going to have to figure out some things with the curriculum, but there’s things that like Mark said Northwest Commissions on Colleges and Universities we’re telling us we were trying to overcommit. We need to rethink it. So, it is going to be hard as we rebalance and reschedule, but everybody is already telling us you should do this. And we were going to do it. That’s what the academic prioritization is about. Was doing that even if this budget hadn’t come along. The budget has come along and we had to speed up the process. So thanks for the question.

Other questions.

If there aren’t any other questions or comments we have been here about an hour now so I want to close by first of all just thanking you for coming. This is a tough situation I know that. I’m glad you’re here to find out where we are at and being a part of the conversation as we are moving forward as well. This is going to be tricky. There is no way that we can handle a ten percent cut in your budget without it impacting people’s lives. We have, I hope you can see, really tried to minimize the impact on the students and we have put in place mechanisms so that the students who are in programs that are going to no longer going to exist will have an opportunity to get out of them.

So, thanks again for showing up and I want to thank the people really involved in pulling this presentation together for pulling together the ??.

Thanks very much.