

University of Minnesota Morris Digital Well

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Faculty and P&A Affairs Committee

Campus Governance

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FAPAAC minutes 01/28/2020

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Faculty and P&A Affairs Committee (FACPAAC)
January 28, 2020 Joint Meeting with Planning Committee about Budget
HFA 45 11:40 am – 12:40 pm

VCEM Melissa Bert spoke briefly about Goals, Strategies and Tactics:

- What is a goal?
 - Broad, general statements.
 - Example: Increase student enrollment
- What is a strategy?
 - Strategies are more targeted to give substance and general direction as to how goals might be achieved, but are still broad. Example: Expand recruitment of specific student populations
- What is a tactic?
 - Tactics are what give specificity to strategies.
 - Example: Produce new marketing/branding recruitment materials

M. Bert provided a draft feedback form:

SEM Draft Goals Feedback Form
January 28, 2020

Name (Optional): _____ Faculty Staff Student

Goals based on UMN Morris' Five Year Enrollment Plan (approved by the Board of Regents in spring 2019)

Goal: By fall 2025, achieve 1,700 degree-seeking student headcount

Goal: Increase first to second year retention rate by at least 1 percentage point each year through fall 2025

Goal: Increase four year graduation rate by at least two percentage points each year through fall 2025;
increase six year graduation rate by at least two percentage points each year through fall 2025

Please check your top 3 goals:

Draft SEM goals as of January 15, 2020

- Goal A: Strategically raise level of awareness of Morris within the UMN system, state, and region
- Goal B: Strategically expand recruitment markets
- Goal C: Provide clear pathways for students to, through, and beyond graduation
- Goal D: Improve transition support for new high school and transfer students from their initial decision to enroll at UMN Morris through the first year on campus
- Goal E: Deepen our shared campus-wide understanding and culture of student success
- Goal F: Ensure equitable access and opportunity for students from broadly diverse backgrounds
- Goal G: Increase timely degree attainment and educational equity for students from all backgrounds
- Goal H: Create clear and consistent pathways for new students with prior credit

Are we on the right track? Yes No

Any other feedback, please provide below:

Questions sent to Interim VCAA Janet Schrunk Ericksen/ VCFB Bryan Herrmann in advance:

- What principles are guiding you as you decide how to meet the tighter budgets of the foreseeable future?
- How do these decisions tie into the [UMN Morris Strategic Plan](#)?
 - Visioning statement
 - Mission statement
 - Curriculum
 - Academic personnel plan
 - Equity and diversity considerations
- How many people are likely to retire in the next few years?

- Are we making decisions about faculty and staff positions under the assumption that Morris will return to an enrollment of 1800, or are we making any long-term plans based on the possibility of a smaller student body?

VCFF Bryan Herrmann noted the timeline for the budgeting process:

1. Positioning document in December
2. Preparing budget in January and February
3. Overview of the budget is due in mid-February (this year Feb 14)
4. Compact meeting in February or March (this year February 21)

Interim VCAA Janet Schrunk Ericksen noted that the team uses the following as a guide:

1. Look at other colleges and how they are doing things.
2. Look at the national data on what students are planning for majors.
3. Don't want to cut programs, especially those that are distinctly liberal arts.
4. Need to maintain, expand, reinvigorate the liberal arts.
5. Whenever possible, preserve people.
6. Hires need to be flexible and able to work in more than one area.

When preparing the positioning document in December we look at the **Course Enrollment Long-Term Trends** Dashboard. Information can be broken down by class, division, discipline, upper/lower level, etc. If an area has lower student numbers, what should we do? Where do we want to invest? Faculty and staff have access to this information in the reporting tab in their MyU.

- [Viewing Course Enrollment Long-Term Trends](#) (Instructions)

We also look at the **Clarity Reporting Center**. It shows trends in student hours by semester. Faculty don't have access right now.

We do our best to balance:

- Liberal Arts Missions
- National Trends/Demands
- Curriculum
- Available Funds
- Where cuts have been made over time in every area

Academic Affairs is about 65% of the budget, but we can't realistically take 65% of the cuts. The VCs share with each other and with the Chancellor information on budget cuts in their areas, with attention to overall strategy for the campus, to determine cuts.

What is the next step?

- The budget is due on February 14.
- M. Bert is using 1700 students as the goal for fall 2025 enrollment; however, for FY21, B. Herrmann is using a more conservative 1400 students in our budget modeling.
- 80% of our students are from Minnesota.
- Last year we received an additional \$900,000 in recurring funds and \$800,000 in one-time funds.
- We are requesting recurring dollars for salary/fringe
- We can't assume retirement for people in contingent lines of employment. The only place to shrink is in tenure-line people leaving or not hiring/rehiring contract faculty. We need the contract faculty to continue; however, we are not moving toward more non-tenure lines.
- We must also meet AAUP standards for the percentage of faculty in tenure-line appointments.

- When a tenure-line person leaves, we first decide if we can get by without filling it for the coming year (as we sometimes do with sabbatical absences), or we fill it with a temporary. Then we evaluate the position for a tenure-line appointment in relation to other TT hiring requests.
- The University is advocating for a multi-year plan.
- Nathan Grawe, an economics professor at Carleton College, in his publication [Demographics and The Demand for Higher Education](#) notes how recent demographics affect higher education demand. There was a significant drop in births after the 2008 economic crisis, and there wasn't an immediate recovery from that drop. The question that is hard to answer is, "What is the new normal?"
- It is hard to factor in immigration. Immigration has helped our elementary and secondary school numbers in Stevens County.
- Another resource is Cathy Davidson's book, [The New Education: How to Revolutionize the University to Prepare Students for a World In Flux](#), which outlines how institutions can survive and thrive in the digital age.

Submitted by Chlene Anderson, Committee Chair