GUIDING PRINCIPLES

- **Challenge** the status quo and long-held traditions that are impediments to change

- Make **strategic decisions** based on performance measures of excellence

- **Protect programs of excellence** for faculty research and creative works, student outcomes, community engagement and financial aid

- **Be transparent, collaborative and accountable** in making important decisions that affect the institution with input from faculty, students and staff
Campus leadership will develop plans to address the budget cuts. **Budget cuts will not be across the board** and may include:

- Operating support
- Separation of staff and faculty
- Consolidation of units to reduce administrative costs
- Closing of centers and institutes
- Closing of degree programs with low enrollment
- Centralization or shared services for administrative operations including IT, HR, Finance, Research
CAMPUS PROCESS

Identify programs to be protected with supporting performance measures that indicate excellence in:

- **RESEARCH AND CREATIVE WORKS**
  - Extramural grants
  - Journal articles/Academic books
  - National awards/National rankings of programs
  - Juried performances and exhibits
  - Doctoral degree conferrals and prominent placement of graduates
  - Other research and creative work contributions
CAMPUS PROCESS

○ EDUCATION
  ○ Enrollment of undergraduate and graduate students
  ○ Degree conferrals
  ○ Student credit hours
  ○ Teaching effectiveness
  ○ Retention rate/Graduation rate
  ○ Placement rate
  ○ National awards for students
  ○ Other educational contributions

○ COMMUNITY, NATIONAL AND GLOBAL ENGAGEMENT

○ STUDENT, FACULTY AND STAFF DIVERSITY
WHAT ELSE DO WE NEED TO DO?

Identify “programs” that no longer meet the goals of excellence and those that we can no longer afford to support and provide justifications based on the performance measures.

Identify new “programs” or investments that can grow revenue as well as improve the performance measures.
• Possible reductions were identified in January and February
• Input was provided in March
• Transparency (open forums; budget task force; campus meetings; student, faculty and staff feedback was solicited)
• April is “Solutions Month”
• Propose a balanced FY18 budget by May 10
LONG TERM PLAN

WHAT ARE WE GOING TO ANALYZE?

• Comprehensive program review and prioritization?
• Metrics for excellence?
• Cost per course?
• Comprehensive class size review?
• Distance and online review?
• Administration structure?
• Services for our students?
• Services for faculty?

Challenge the status quo
Protect “programs” of excellence
Strategic decisions
Transparent, collaborative and accountable
TIMELINE

May 10, 2017

• Short term plan finalized
• Long term plan decision on what to analyze and how to evaluate

May-August, 2017

• Collect data
• Perform analysis
• Further campus discussions - transparency

December 31, 2017

• Long term plan finalized