

Academic Planning Group (Academic Subcommittee)
July 14, 2009

Update

There was not a meeting of the APG this week, although a group of APG members did get together for a working session for refining and enhancing our processes.

With more meeting notes on the way, an update follows below on the work of the APG. The update borrows in part from a report Faculty Senate President and APG member Jeff Evans sent to senators.

The APG has been meeting in two groups – one is the academic side that reports to the Provost and a second group of non-academic side representatives that report to other vice-presidents. The academic APG consists of faculty from Faculty Senate, Academic Council, Graduate Council, (two from each), the Provost, an associate provost, an assistant provost, a college dean, the Coast academic dean, a representative from the Gulf Coast Faculty Council, a representative from Institutional Research, and a representative the Controller's Office. The academic side APG (A-APG) has met with all colleges and academic support services that report to the Provost over the last two months. In April, each college was asked prior to put their programs into quartiles, with the APG to review in particular those programs in the "lowest" group, with the deans making individual presentations to the APG about these programs. Academic support units that report to the Provost were likewise asked to present about their operations and budgets. Since April, the APG and then the A-APG subcommittee beginning in MAY have been reviewing those programs. The following have made presentations:

- Denise von Herrmann, Dean, College of Arts & Letters (and APG member)
- Lance Nail, Dean, College of Business
- Michael Forster, Dean, College of Health
- Rex Gandy, Dean, College of Science & Technology
- Wanda Maulding, Interim Dean, College of Education & Psychology
- Carole Kiehl, Dean, University Libraries
- Pat Joachim, Associate Provost, Gulf Coast
- Tom Lansford, Academic Dean, Gulf Coast (and APG member)
- Dave Davies, Dean, Honors College
- Susan Siltanen, Director, Office of Graduate Studies
- Homer Coffman, Chief Information Officer
- Suzie Steen, Director, International Programs
- Fred Varnado, Director, Office of Professional Development & Academic Outreach
- Michelle Arrington, Director, Institutional Research (and APG member)
- Julie Howdeshell, Director, Quality Enhancement Program
- Kathryn Lowery, Director, Institutional Effectiveness
- Sheri, Rawls, Learning Enhancement Center
- Laura Dickson, Director, Center for Child Development, and Charles West, Interim Chair, Child & Family Studies

- Kara Craig, Undergraduate Studies

At the July 7 meeting, the A-APG was told by Chief Financial Officer Joe Morgan that a budget shortfall of as much as \$10-12 million could occur for the 2012 fiscal year (FY2012 starts on July 1, 2011), and possibly as early as the FY2011 in July 2010, depending on how stimulus monies are utilized for any funding deficits in the upcoming year. The academic side of university operations would have to account for at least half of the budget reduction, that is around \$5 million. However, that academic side accounts for about 75% of the total university budget, so the reduction could run higher than the \$5 million.

The A-APG now has the task on the academic side of APG of identifying, before September 1 of this year, \$7.5 million in expected cuts to the academic side starting with the July 1, 2010 year.

The APG will continue to evaluate programs and the offices that report to the Provost and make recommendations to the Executive Cabinet about how to achieve these cuts. It is anticipated that these cuts cannot be made without some programs being eliminated and faculty being released. If that is the case, faculty should be notified by September 1 of this year whether this academic year will be their terminal year. This is the Human Resources deadline for notifying faculty that they are in their last year.

Any program recommended for elimination or reduction will be given the opportunity to present counter-arguments against the recommendation. Time wise, it looks like any defense of programs would come after a program has been notified of such a recommendation and would be more as an appeal than a prior defense.

The A-APG has already identified some significant cost reductions that are not in academic programs, but it is still short of \$7.5 million. The committee is seeking further input from deans and other offices (e.g., iTech, IE, IR, alternative learning, LEC, etc.) as to how each might reach a level of potential cuts within their programs or offices. It is also revisiting some of the ideas discussed earlier for reduction in costs that did not involve program eliminations.

(With thanks to Jeff Evans for permission to use his message to the Faculty Senate as a source of some parts of this update)