

## Provost Recommendation to the President on Program Elimination

### I. Budget Overview

Academic Affairs received a reduction of approximately \$7,260,000 for AY 09/10 on a base budget of \$58,070,000. That is a base-budget reduction of 12.5%. This is on top of \$2,400,000 in base-budget reductions for the two previous years.

Because of furloughs and a variety of other one-time measures we were able to operate this year without a deficit. The challenge has been how to manage a base-budget reduction of this magnitude for AY 10/11 when we cannot count on these one-time measures to be available.

Academic Affairs has employed a variety of base-budget reduction strategies to reach its target. These include enrollment reductions, increased class size, restricting tenure-track hires, reorganization, eliminating positions, time-base reductions and program elimination.

### II. Program Elimination Process

The Academic Senate agreed to undertake an expedited program-elimination process to help identify approximately \$1,300,000 of the \$7,260,000 needed for base-budget reductions. Ninety percent of the savings were to come from undergraduate programs and ten percent from graduate programs. All programs were ranked using Prioritization ranking,<sup>1</sup> number of degrees awarded and subject SFR. Undergraduate programs were also ranked according to departmental cost per FTES. These individual rankings were scaled and combined into a single ranking.<sup>2</sup> The process called for the Academic Senate to begin at the bottom of the list and work its way up until it had identified enough savings.<sup>3</sup>

Savings from suspending the degree in Industrial Technology, as part of the Program Prioritization process, will help count toward the \$1,300,000 needed. Those savings are approximately \$200,000.

On April 13<sup>th</sup>, the Academic Senate met and recommended suspending degrees in Computer Information Systems, Nursing, the MA in Film and the MFA in Theater, Film and Dance.

### III. Recommendations

#### A. Computer Information Systems.

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<sup>1</sup> Go to <http://www.humboldt.edu/~aavp/Prioritization.html> for information on this process.

<sup>2</sup> Details can be found on the Office for Institutional Research website at <http://www.humboldt.edu/~anstud/PEC2010.html>.

<sup>3</sup> Details can be found on both the Academic Website <http://www.humboldt.edu/~aavp/progelimination.html> and on the Academic Affairs website <http://www.humboldt.edu/~aavp/progelimination.html>.

The Academic Senate has recommended suspending Computer Information Systems (CIS) in favor of a restructured Computer Science (CS) program.

CS and CIS were identified as programs to restructure or eliminate through Academic Program Prioritization. The two programs proposed a restructured CS major based on Prioritization but the Integrated Curriculum Committee rejected that proposal and instead recommended that both programs begin the elimination process.

CIS has dropped from 171 majors in 2000/2001 to 41 majors in 2008/2009. Computer Science (CS) began in 2001/2002 with 4 majors, reached 42 in 2004/2005 and had 40 in 2008/2009. Both programs are ranked toward the bottom for number of degrees awarded annually: CIS is 38 of 45 and CS is 44 of 45. The computer programs are also the most costly per FTES: ranking 36 of 36. While both programs struggle with classes meeting minimum enrollments, particularly at the upper-division level, a greater majority of CS classes are chronically under enrolled than are CIS classes.

Given the low number of graduates, the chronically under-enrolled courses and the high cost per FTES of the programs, I am not convinced that either a CIS or CS major is viable at Humboldt. Eliminating both programs would save approximately \$200,000. Rather than suspending CIS and retaining CS, I recommend suspending admissions to both CIS and CS until agreement can be reached on what, if any computer programs to offer at Humboldt. At most there should be no more than one degree, and it may be preferable to offer a minor or certificate program. Any restructured program should focus on providing support for other programs and meeting regional needs. Whatever program(s) are retained must be significantly less costly than the current programs. If agreement cannot be reached in AY 2010/2011 then both degrees should be suspended.

#### B. Nursing.

The Academic Senate recommended suspending the degree in Nursing for a number of reasons: (1) its high cost, not only in cost per Full Time Equivalent Student (FTES) but also its total cost; (2) suspending it would affect fewer students and alleviate the need to suspend a number of less costly programs; (3) College of the Redwoods could provide some of the services needed by the local community; (4) the Department's problems attracting and retaining qualified faculty; and (5) the program will become more expensive if such faculty can be found and retained. I will discuss each of them in turn.

(1) Its high cost, not only in cost per FTES but also its total cost: Nursing is ranked 34 of 36 programs in cost per FTES. Only the computer science/systems programs and Environmental Resource Engineering (ENGR) are more costly. The CS and CIS programs are more costly per FTES than Nursing because they have so few students in their upper-division courses. ENGR is more costly per FTES because it has a high percentage of tenure-line faculty, many at full

professor. However, controlling for those specific factors, Nursing is arguably the highest cost program overall at Humboldt.

(2) Suspending it would affect fewer students and alleviate the need to suspend a number of less costly programs:

Nursing currently has 141 majors and 167 pre-majors, for a total of 308 affected students. That makes it the fifth largest program behind Biology, Art, Business Administration and Psychology. It is ranked seventh of forty-five in the number of degrees awarded annually. Many other combinations of program suspension would affect fewer students.

(3) College of the Redwoods could provide some of the services needed by the local community:

College of the Redwoods currently supplies RNs with Associate degrees (ADN). HSU supplies RNs with Bachelor's degrees (BSN). The BSN is needed for a number of positions in health care, including most supervisory positions, which the ADN cannot meet. College of the Redwoods can meet some but not all of the needs for qualified nurses in the community.

(4) The Department's problems attracting and retaining qualified faculty:

The Department has not been able to attract or retain tenure-line faculty. Only two of the six tenure-line faculty who were hired in recent years remain in the program. Currently there is one tenured faculty in the department who is near retirement, two tenure-line faculty and three faculty in the Faculty Early Retirement Program (FERP), only one of whom will continue past this year. All the rest of the faculty are lecturers, which should not make up such a significant proportion of the faculty. Another problem is the lack of doctorate-trained faculty. Only one tenured faculty member has the required doctorate degree for the program. All the rest either have Master or bachelor degrees. The two tenure-line faculty, and several of the lecturers, are working on their doctorates but have not finished those programs. There is currently no qualified Nursing Director for the program. If the program cannot solve these problems it will not be viable.

(5) The program will become more expensive if such faculty can be found and retained:

The program will become more expensive if it is able to attract and retain tenure-line faculty. It will be important that the Department seek grant funding and community partnerships to defray those costs.

In addition to these reasons, the program has struggled to find clinical placements for its students since increasing from 40 admits per year to 60. The Department must resolve this problem.

If the program were not identified as a public priority, both at the community and state level, and if there had not been a clear commitment by the Nursing

Department, College of the Redwoods, community health-care partners and state agencies to work together to solve the Department's problems, I would agree with the Academic Senate that it should be suspended starting next year. However, because of its importance as a public priority and based on the promise of a broad partnership to help stabilize the program, I do not recommend suspending the degree in Nursing at this time. I do recommend restructuring the program starting next year by reducing the number of students admitted to the program from 60 to 40, which should save approximately \$200,000, and closely monitoring the program over the next two years (2010/2011 – 2011/2012) to see if it can successfully attract and retain tenure-track faculty; resolve the problem with clinical placements; reduce the cost of the program through grants and community partnerships; and work with College of the Redwoods to develop a cooperative curriculum that meets the needs of the community/state, moves students through both programs without duplication or unnecessary cost, and reduces the cost of the BSN program. If a specific plan for the Nursing program cannot be quickly developed with benchmarks and goals for the next two years, then I recommend suspending admissions for spring 2011 until such time as a clear plan is developed.

C. MA in Theatre Arts with an emphasis in Film Production.  
The Senate has recommended suspending the MA in Film.

Currently there are no students in the program. I agree that it should be suspended at this time. Because there are no students and no courses in the program there are no savings associated with this action.

D. MFA in Theatre Arts with and an emphasis in Scenography.  
The Senate has recommended suspending the MFA in Theatre Arts with an emphasis in Scenography while retaining the MA in Theatre Arts with an emphasis in Theatre Production.

The Senate reasoned that given the high unit count in the MFA (78 units) that suspending it should result in significant savings. It also reasoned that keeping the MA in Theatre Arts with an emphasis in Theatre Production would help maintain the synergies the graduate program has with the undergraduate program. Unlike the other programs recommended for elimination, the Senate also passed a long list of reasons not to suspend the MFA program. These reasons focus on the need of graduate resources for the undergraduate program, the contributions the program has made in the community and the high employment rate for graduates of the program.

Because savings were calculated based on suspending all graduate programs in Theatre, it is difficult to determine what saving would result from suspending the MFA and retaining the MA in Production. The Department argues that no saving would result because the graduate programs in Theatre are closely associated with and support the undergraduate program. The analysis is complicated by the

associated programs in Film and Dance, which share some courses in the integrated major, and by the existence of an independent Interdisciplinary Dance major.

In 2008/2009 there were 15 majors in Interdisciplinary Dance and 2 in the integrated major for a total of 17. There were 22 majors in the film portion of the integrated major and 32 the theatre portion. 38 students remained in the older combined major. In the graduate program there were 6 in the MFA, 7 in the MA in production and 2 in an undesignated MA program. None have been in the MA in Film since 2004/2005.

The Theatre, Film and Dance program has struggled with meeting minimum course enrollments over the years, at both the graduate and undergraduate level. Review of course history suggests that this is particularly the case for that part of the program focused on theatre. I believe this is due to the many production area courses required in the Theatre program, as opposed to the more sequential nature of courses required in the film and dance programs.

Because of the complexity of program relationships across the graduate and undergraduate levels, I do not recommend suspending the MFA program until a review of the entire program in Theatre, Film and Dance is conducted with a specific focus on the viability of both the graduate and undergraduate programs in Theatre. Given their high costs, the programs must be able to offer the required upper-division and graduate courses in ways that meet minimum enrollments, are more cost effective and ensure the quality of the graduate and undergraduate programs. If this is not possible, then I recommend that in addition to the MFA, the MA in Production and the undergraduate Theater program be suspended. That review needs to take place in fall semester, with a clear plan developed in spring semester on how to reduce costs, meet minimum enrollments and ensure quality in the programs. That plan needs benchmarks and a timeline. If the review and plan are not ready by the end of next year, then I recommend suspending both the graduate and undergraduate programs in Theatre Arts starting in 2011/2012.

#### IV. Conclusion.

Approximately \$600,000 of the \$1,300,000 needed from program elimination has been identified at this point from the suspension of Industrial Technology, the restructuring of the Nursing program and the elimination or consolidation of the computer programs. Additional savings should come from the review of the Theatre program. Because of the uncertainty of how much savings will be realized from the review of the Theatre program and because it is so late in the semester I am not going to go back to the Senate for further recommendations on program suspension or elimination. I will wait for the outcome of the review of the Theatre program and for word from Sacramento on next year's budget before taking additional actions on reducing expenditures in Academic Affairs.

I want to end by thanking the Academic Senate, staff, faculty and administrators for working closely with me to help make these very difficult budget reductions. The

cooperation and understanding shown by all parties during this difficult and painful process has been remarkable. Rather than protecting their particular areas, people across Academic Affairs and the University have focused on what is best for our students and how we can maintain our strengths as a University. We have outstanding faculty and staff, a student body committed to making a positive difference and a strong set of academic programs. As we look to the future, we remain focused on our mission of making learning the highest priority.