

SECTION: //
DATE: November 27, 2007

BOARD OF REGENTS
EASTERN MICHIGAN UNIVERSITY

RECOMMENDATION

MONTHLY REPORT
FACULTY AFFAIRS COMMITTEE

ACTION REQUESTED

It is requested that the Faculty Affairs Committee Agenda for November 27, 2007 be received and placed on file and the Minutes of the September 21, 2007 meeting be received and placed on file.

STAFF SUMMARY

The topic for the November 27, 2007 Faculty Affairs Committee meeting is a discussion on Understanding EMU's Academic Programs: Data, Nomenclature and Sustainability.

FISCAL IMPLICATIONS

There is no fiscal impact.

ADMINISTRATIVE RECOMMENDATION

The proposed action has been reviewed and is recommended for Board approval.

University Executive ~~Officer~~
Provost and Executive Vice President

Date

EASTERN MICHIGAN UNIVERSITY

Board of Regents

Faculty Affairs Committee

November 27, 2007

12:45 – 1:30 p.m.

205 Welch Hall

AGENDA

Regular Agenda

Section 11

Monthly Report and Minutes (*Regent Parker, Acting Chair*)

Status Report

DISCUSSION: "Understanding EMU's Academic Programs:
Data, Nomenclature and Sustainability"

Presentation (20 minutes)

Q&A (5 minutes)

Statement/discussion (AAUP) (5 minutes)

Statement/discussion (Faculty Council) (5 minutes)

Open discussion (10 minutes)

EASTERN MICHIGAN UNIVERSITY
BOARD OF REGENTS

FACULTY AFFAIRS COMMITTEE MINUTES

September 21, 2007
12:45-1:30 p.m., 205 Welch Hall

Attendees (seated at tables): Regent Parker (Chair), P. Becker, H. Bunsis, A. Coykendall, S. Haynes, R. Larson, P. Leighton, Provost and Executive Vice President Loppnow, R. Neely, M. Rahman, A. Westman,

Guests (as signed in): R. Baier, D. Beagen, D. Bennion, P. Buchanan, M. Byrd, W. Cline, D. deLaski-Smith, D. Clifford, S. Fabian, H. Höft, J. Knapp, R. Longworth, M. Marz, D. Mielke, G. Otto, C. Schaffer, W. Tornquist, R. Woody

Monthly Report and Minutes (Section 13)

Regent Parker called for approval of the minutes of the March 20, 2007 meeting and the agenda of the September 21, 2007 meeting.

REPORT: "Perspective on Academic Budget Cuts"

Donald Loppnow, Provost and Executive Vice President, introduced *Robert Neely, Associate Provost and Associate Vice President for Research*. Dr. Neely stated that, in concert with Faculty Council and the AUP, topics are being identified for Faculty Affairs that have broad applicability across the divisions and that are formative and will stimulate conversation. This should work towards an understanding of multiple perspectives and enable brainstorming in constructive ways about other possible approaches towards solutions. In discussing today's topic of budget reductions, three departments have been invited--Art, English, and Nursing--to talk about the methodology, implementation, and overall impact of budget cuts in their departments.

In order to set the stage for this discussion, Dr. Neely pointed to the spreadsheet provided, that puts the overall divisional budget cut plan into perspective. All thirty-one departments are listed with their budget reduction targets, their total budgets, and their percentage controllables. The variation in controllables between departments results from the different approaches taken by colleges in implementing the cuts. At the divisional level, the cuts were across the board to the colleges: proportional based on budget. At the college level, there were different strategies; for example, College of Business froze or eliminated some faculty lines resulting in a small percentage of controllable reduction. The current SS&M budget compared to the 2002-03 SS&M budget gives a sense of what happens to the budget that supports instruction in the classroom. In looking at this comparison, it is necessary to remember that within this time period there was a realignment, with the movement of some programs and departments to other colleges, which entailed moving dollars along with them. However, in most cases the pattern is one of drastic cuts in SS&M departmental budget.

Dr. Tom Venner, Department Head, Art Department, and *Dr. Gretchen Otto, Professor, Art Department*, presented on behalf of their department. Please see the handout attached for details. Dr. Venner stated that the Art Department is a large department, dedicated to high quality

teaching and learning. This is evident in local and national exhibitions that include EMU students and faculty, in the number of art teachers with degrees from EMU working in Michigan schools, and in the number of graphic designers with EMU diplomas working for local business and industry. The Art Department is one of the oldest departments in the University. It expanded during the 1960s and 70s, adding a Master's of Fine Arts degree. Dr. Venner discussed the department's strong enrollment and extensive programs, as outlined in the handout. He went on to discuss department spending, with an emphasis on controllables, commenting that the change from course fees to program fees in 2002 meant that money for instructional support was lumped in with SS&M, meaning that SS&M comprised money for both administrative support of the department and as well as instructional support. The 2004 across the board reductions were based on a percentage of the entire department budget, yet 100% of the reduction came from the controllables. With the SS&M portion of the Art budget now including money formally requested in course fees, instructional support was exposed to across the board reductions. With several years of across the board cuts, instructional support funds have been cut, as has the equipment budget and faculty development and research funding.

Dr. Otto discussed the impact of budget cuts, with emphasis on equipment and supplies; equipment is outdated, supplies are often rationed, and the cost of supplies frequently fall to the students and faculty. Dr. Venner stated that the Art Department is in a financial crisis, yet its responsibilities to the needs of its students remains, as does the commitment of the faculty to teach. He requested that the University be guided back to some sound budgetary footing. Regent Parker asked which in-state college has a program that can compete with Eastern's. Dr. Venner replied that no other Michigan college has a comparable art program.

Provost Loppnow asked that the shift from course to program fees and the impact of this on the department be clarified. Dr. Venner stated that course fees, based on an assessment of the costs associated with each class, were put into an instructional line and spent on that expense. Program fees collect more money, but don't come to the department. They go the general fund and are, thus, pooled centrally.

Dr. Naomi Ervin, Director of the School of Nursing and Gaie Rubenfeld, Associate Professor, School of Nursing, presented on behalf of that school. Professor Rubenfeld stated that the state of Michigan has a crisis in nursing, with 30,000 nurses being required statewide by 2020. In 2006, Michigan programs turned away 4,200 qualified applicants. The School of Nursing had 278 applicants for a class of 80, 275 of which had a GPA of two point eight or higher. In the second degree program, there were 100 applicants for 32 spots.

Dr. Ervin stated that the most difficult budgetary restriction is the decrease in the funds for part-time lectures. On the basis of the budget cuts, it was calculated that the program could admit 48 students, rather than 80, which is the usual admission. If 80 were admitted the budget would be exceeded by over \$100,000 for lecturers. In addition, the lower admission would result in forgoing \$600,000 in tuition and fees for the three years that students are in the program. The Provost did approve admitting 80 students with additional funding "to be found."

A half-time secretarial position has been eliminated as well as half a position in the skill classroom, where students learn practical skills such as inserting IVs. This work now falls to

faculty and Graduate Assistants. Given the teaching demands already on faculty, this additional load is not practical.

Dr. Rebecca Sipe, Interim Department Head, Department of English Language and Literature and Veronica Grondona, Associate Professor, Department of English Language and Literature presented on behalf of their department. Please see the handout attached for details of their presentation. The department is large with many programs, and over 7,760 students. In fall 2007, credit hour production in regular education classes surpassed 21,000. In the face of repeated budget cuts, the Department has attempted to protect the instructional program for students, the intellectual and creative work of faculty, and to provide service to the wider university community and beyond. Dr. Grondona stated that only a small portion of the budget comprises controllables, from which most of the cuts were made. Actual cuts were reductions to the Writing Center, the Journal of Narrative Theory, the Inside-Out Project, and the WAC Program. All of these cuts have had negative impact on those areas the department has sought to protect.

In open discussion, Regent Parker commented that budget needs to be handled more proactively and we need to start working on next year's budget now. We need to examine issues surrounding the budget and make the process more understandable.

Howard Bunsis stated that the administration unilaterally decided to hire only twelve faculty for next year. He asked is that the right number and can we afford it. He stated that faculty should be consulted and that we need to build a time period for the budget. The decision on the number of faculty hires should be made on a model of the 2008/9 budget.

Regent Parker thanked all assembled, and adjourned the meeting at 1:45.

Respectfully submitted,

Winifred Martin, Administrative Secretary
Academic Affairs

DEPT	BUD. REDUCT.	PERSONNEL				STUDENT					TOTAL	%	SS&M
		FACULTY	LECTURERS	AP	STAFF	SUPPORT	FRINGES	SSM	TRAVEL	EQUIP	BUDGET	Controllables	2002-03
African American Studies	\$21,276	\$335,968	\$24,000	\$121,564	\$28,831	\$11,353	\$179,286	\$6,251	\$1,000	\$0	\$708,253	49.9	\$8,646
Art Department	\$114,446	\$1,646,266	\$122,985	\$146,326	\$55,387	\$61,762	\$722,452	\$36,141	\$3,745	\$30,000	\$2,825,064	44.9	\$73,741
Biology Dept	\$101,450	\$1,298,666	\$172,120	\$84,043	\$140,935	\$230,681	\$580,190	\$97,523	\$9,542	\$25,000	\$2,638,700	19.0	\$115,873
Chemistry	\$146,576	\$1,418,238	\$117,354	\$92,500	\$231,968	\$198,489	\$669,931	\$67,808	\$4,490	\$35,000	\$2,835,778	34.6	\$139,508
Computer Science	\$196,487	\$1,194,374	\$171,141	\$109,514	\$81,396	\$157,922	\$536,608	\$58,795	\$18,958	\$42,000	\$2,370,708	43.8	\$176,495
Communication & Theatre Arts	\$177,404	\$1,963,597	\$402,875	\$130,439	\$308,593	\$108,403	\$1,022,299	\$64,875	\$1,067	\$17,747	\$4,019,895	29.8	\$68,494
Economics	\$40,451	\$978,497	\$12,000	\$102,953	\$28,414	\$48,890	\$390,716	\$21,059	\$2,400	\$4,000	\$1,588,929	45.8	\$21,059
English Language & Lit	\$174,278	\$3,220,022	\$615,321	\$110,209	\$53,822	\$160,755	\$1,456,344	\$47,114	\$5,600	\$17,300	\$5,686,487	20.6	\$47,114
FLABS	\$47,125	\$1,536,372	\$102,723	\$123,469	\$53,327	\$54,625	\$652,228	\$42,193	\$4,043	\$7,000	\$2,575,980	22.4	\$18,253
Geography & Geology	\$89,651	\$1,056,619	\$116,772	\$96,779	\$42,258	\$122,778	\$463,692	\$42,295	\$6,000	\$26,000	\$1,973,193	28.6	\$48,395
History & Philosophy	\$117,006	\$1,964,048	\$289,925	\$84,403	\$52,767	\$17,247	\$836,658	\$24,023	\$2,782	\$5,000	\$3,276,853	34.5	\$25,023
Mathematics	\$147,629	\$2,109,613	\$54,121	\$104,090	\$98,712	\$91,868	\$831,894	\$30,000	\$3,000	\$4,505	\$3,327,803	80.5	\$41,890
Music & Dance	\$104,160	\$1,976,445	\$176,881	\$98,247	\$191,694	\$89,812	\$877,535	\$48,291	\$0	\$2,000	\$3,460,905	32.9	\$51,957
Physics & Astronomy	\$56,152	\$846,608	\$91,660	\$92,913	\$79,208	\$80,440	\$411,807	\$19,082	(\$5,250)	\$31,000	\$1,647,468	25.9	\$48,282
Political Science	\$64,305	\$1,177,537	\$205,188	\$110,041	\$89,093	\$44,190	\$575,025	\$20,228	\$2,175	\$2,000	\$2,225,477	23.5	\$30,043
Psychology	\$206,402	\$1,670,729	\$189,940	\$120,000	\$58,837	\$106,811	\$724,597	\$13,894	\$4,192	\$2,500	\$2,891,500	65.0	\$47,694
Sociology, Anthropology & Criminolog	\$291,528	\$1,455,745	\$160,211	\$128,806	\$40,750	\$41,474	\$631,313	\$22,429	\$3,600	\$400	\$2,484,728	52.7	\$22,429
Women's and Gender Studies	\$152,135	\$18,000	\$80,400	\$104,000	\$28,414	\$13,554	\$65,135	\$5,551	\$0	\$0	\$315,054	13.1	\$7,438
Accounting and Finance	\$141,672	\$2,624,864	\$222,360	\$135,265	\$48,996	\$64,563	\$1,028,202	\$42,980	\$7,743	\$6,500	\$4,181,473	41.2	\$38,568
Management	\$2,000	\$1,951,642	\$147,047	\$121,764	\$42,678	\$50,932	\$816,795	\$25,388	\$6,195	\$5,200	\$3,167,641	0.9	\$27,113
Marketing	\$2,000	\$1,608,678	\$42,750	\$123,000	\$30,199	\$40,566	\$624,636	\$21,669	\$5,242	\$4,400	\$2,501,140	1.7	\$21,770
CIS	\$127,068	\$1,570,159	\$96,930	\$0	\$27,994	\$48,980	\$595,676	\$53,007	\$4,646	\$3,900	\$2,401,292	61.2	\$59,419
Teacher Education	\$102,082	\$3,125,666	\$211,049	\$184,738	\$105,160	\$165,275	\$1,313,094	\$89,082	\$20,000	\$13,584	\$5,227,648	20.5	\$104,082
Leadership and Counseling	\$25,270	\$1,331,618	\$37,358	\$101,177	\$53,047	\$31,778	\$541,951	\$26,880	\$15,000	\$3,028	\$2,141,837	22.2	\$35,032
Special Education	\$78,739	\$1,389,793	\$8,880	\$99,949	\$65,464	\$35,172	\$565,636	\$37,229	\$13,000	\$4,110	\$2,219,233	80.0	\$54,729
HP&HP	\$27,086	\$1,391,495	\$248,240	\$100,000	\$73,562	\$32,580	\$635,578	\$46,885	\$7,250	\$4,549	\$2,540,139	8.0	\$62,930
School of Health Science	\$73,448	\$1,225,645	\$185,186	\$106,354	\$104,051	\$23,940	\$589,143	\$41,366	\$2,171	\$62	\$2,277,918	29.1	\$32,865
School of Nursing	\$71,018	\$1,246,642	\$85,388	\$115,000	\$213,979	\$19,421	\$604,569	\$28,372	\$1,188	\$0	\$2,314,559	52.9	\$30,872
School of Social Work	\$44,382	\$1,261,059	\$191,912	\$105,000	\$150,820	\$28,651	\$590,223	\$38,923	\$10,400	\$0	\$2,376,988	16.4	\$39,923
School of Engineering Technology	\$104,458	\$2,051,197	\$126,565	\$102,040	\$66,541	\$110,142	\$852,063	\$68,928	\$6,265	\$22,500	\$3,406,241	31.2	\$82,518
School of Technology Studies	\$287,765	\$2,424,904	\$123,715	\$112,080	\$59,081	\$138,100	\$958,278	\$97,691	\$7,394	\$22,500	\$3,943,743	73.9	\$66,765
Total	\$3,335,449	\$49,193,012	\$4,966,347	\$3,430,057	\$2,948,216	\$3,893,812	\$21,566,513	\$1,533,371	\$233,959	\$367,485	\$88,169,095		\$1,648,920

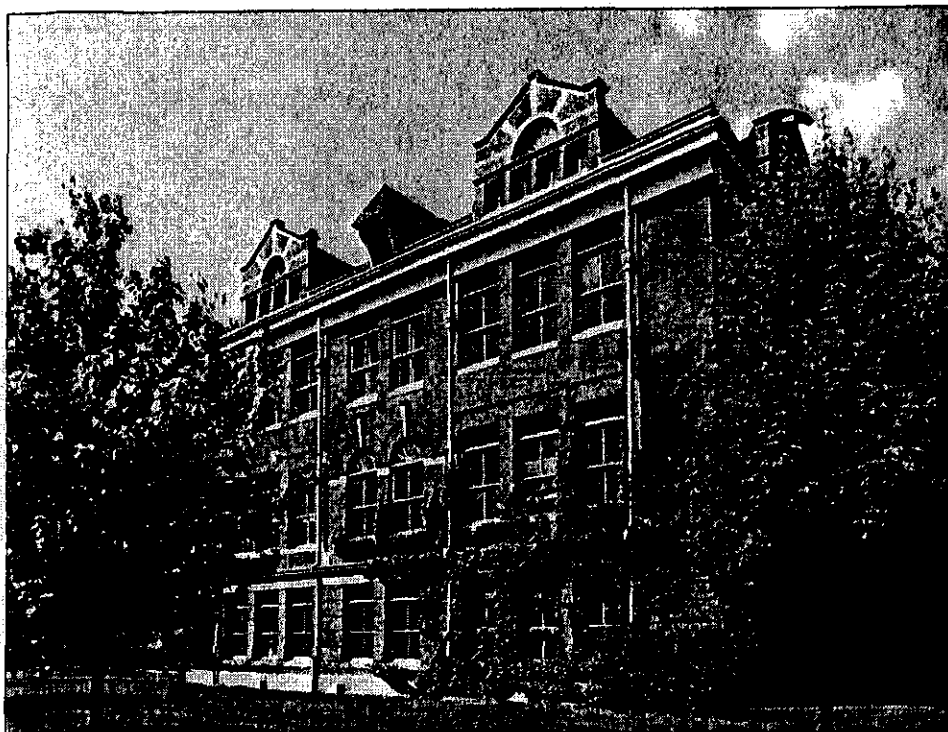
Art Department

Presentation to the Faculty Affairs

Sub-Committee, Board of Regents

September 21, 2007





Art Department

Quick Facts

Enrollment:	
Majors (Undergraduate):	535
Graduate Students:	33
GenEd/Service Course Students:	757
Student Credit Hours/Semester	12,400
Full Time Faculty:	50
Staff:	1
Part Time Instructors:	12
Number of Buildings:	5

Art Department

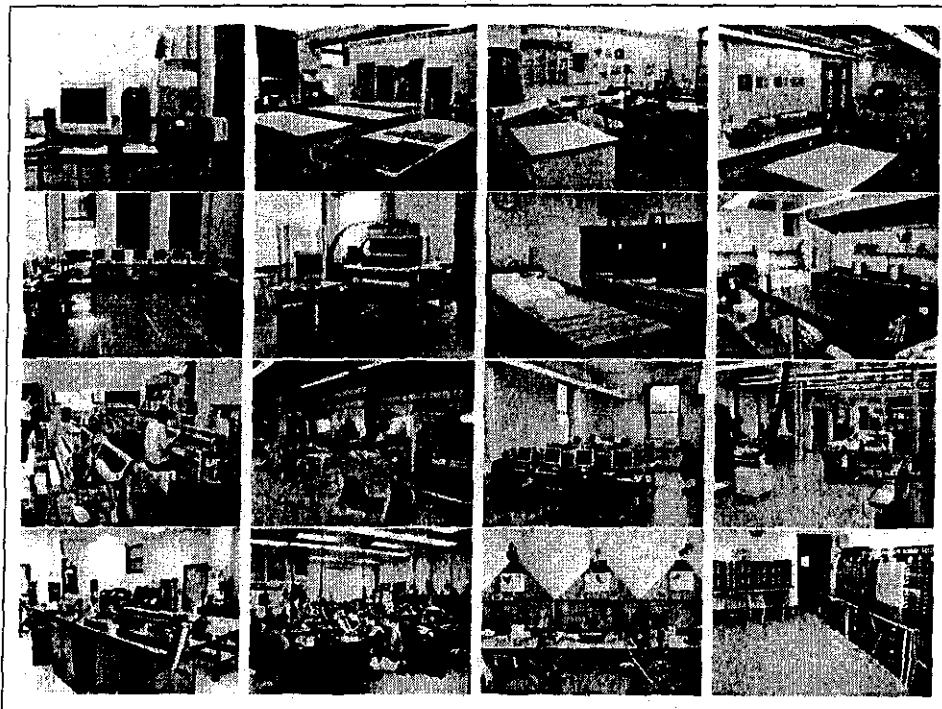
Quick Facts, Part 2

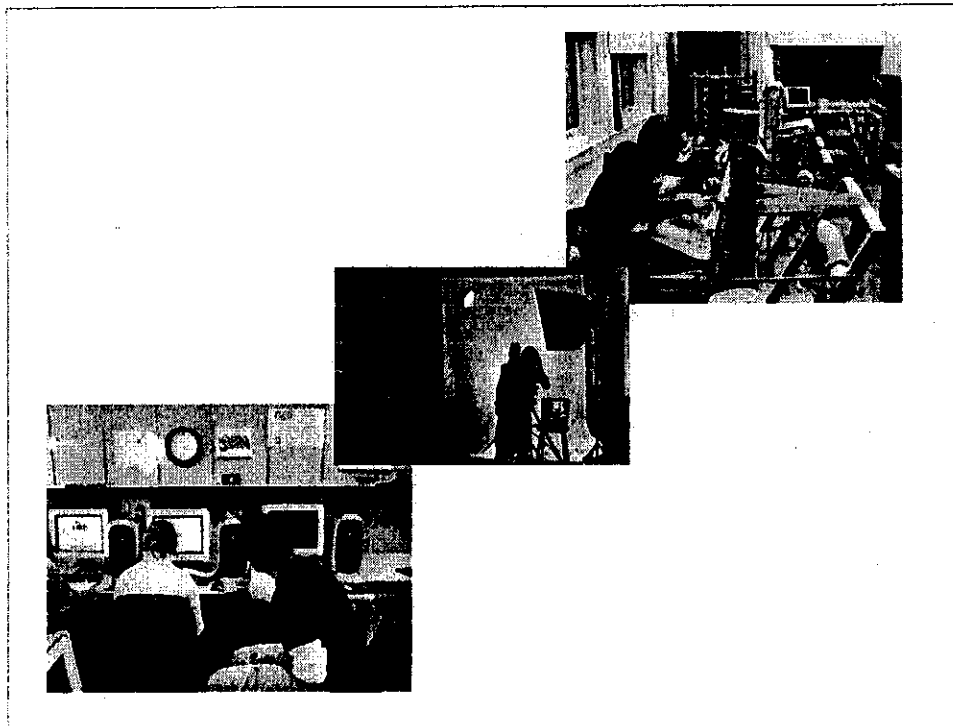
Programs:

- Bachelor of Science (art major) - BS
- Bachelor of Fine Arts - BFA
- Bachelor of Arts (art history) - BA
- Bachelor of Art Education - VAED
- Master of Arts (studio art) - MA
- Master of Art Education - MA
- Master of Fine Arts - MFA

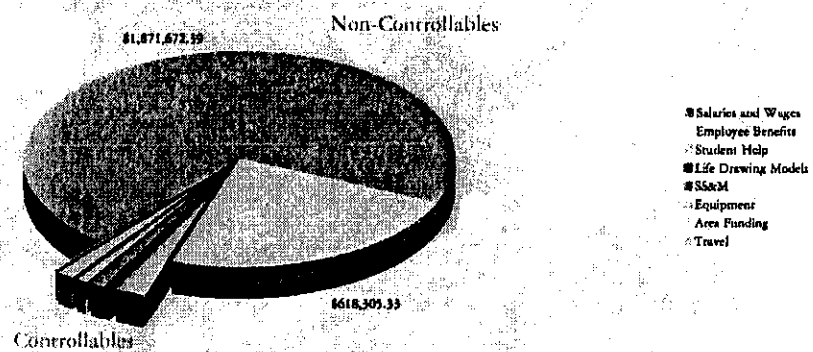
Concentrations:

Ceramics, Drawing, Graphic Design, Jewelry, Printmaking, Photography, Painting, Sculpture, Textiles, Watercolor

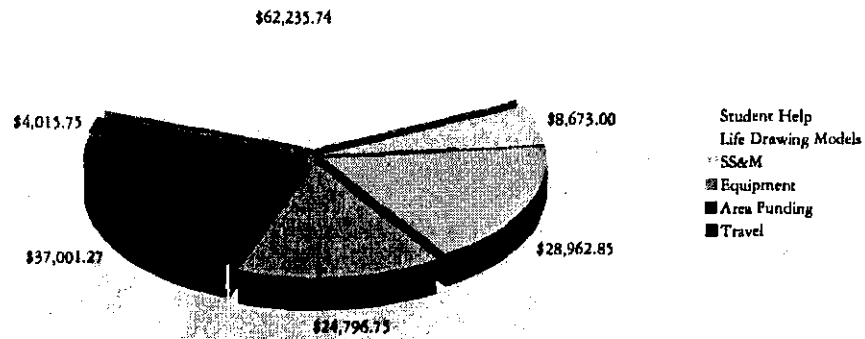




Art Department Spending 2004



Department Spending 2004- Controllables



Student Business Services
http://www.smich.edu/controller/sbs/result.php

EASTERN MICHIGAN UNIVERSITY

Student Business Services Home

Student
Parent
Staff/ faculty

EMU billing is expedient!
All tabs are online at
eastern.edu

Quick Links:

- [Catalog & Schedule](#)
- [Important Due Dates](#)
- [Why EMU does not award credit cards for bill payments](#)
- [Key Links](#)
- [Tuition & Fees Calculator](#)
- [Payment Plan Information](#)
- [Questions/Comments](#)

You must have Acrobat in order to view pdf forms.

Student Business Services

Tuition & Fees Calculator

Your total costs for 3 credit hours is itemized below:

Registration Fee	\$ 40.00
Tuition	\$ 639.00
General Fees	\$ 63.00
Technology Fees	\$ 30.00
Student Union Fees	\$ 0.00
Program Fees:	
• Fine Arts Fees	\$ 127.50
Total cost for the semester:	\$ 909.50

Calculate Another Semester

2000-2001 Department Budget (Controllables)

Student Help:	\$55,238
SS&M:	\$37,142
Course Fees- Instructional Support:	\$36,600
Equipment:	\$30,000
Travel:	\$3,745

2001-2002 Department Budget (Controllables)

Student Help:	\$62,566
SS&M:	\$37,742
Course Fees- Instructional Support:	\$0
Equipment:	\$30,000
Travel:	\$3,745

2000-2001 Department Budget (Controllables)

Student Help:	\$55,238
SS&M:	\$37,142
Course Fees- Instructional Support:	\$36,600
Equipment:	\$30,000
Travel:	\$3,745

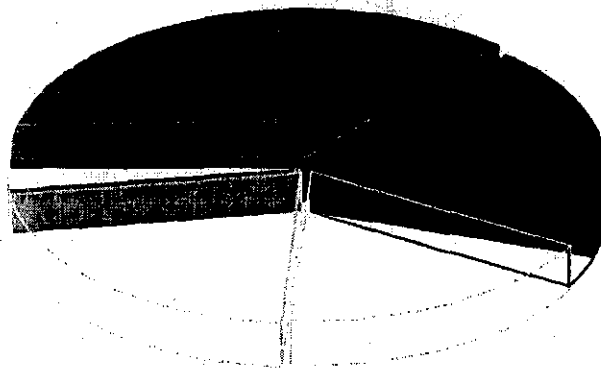
2001-2002 Department Budget (Controllables)

Student Help:	\$62,566
SS&M:	\$37,742
Course Fees- Instructional Support:	\$0
Equipment:	\$30,000
Travel:	\$3,745

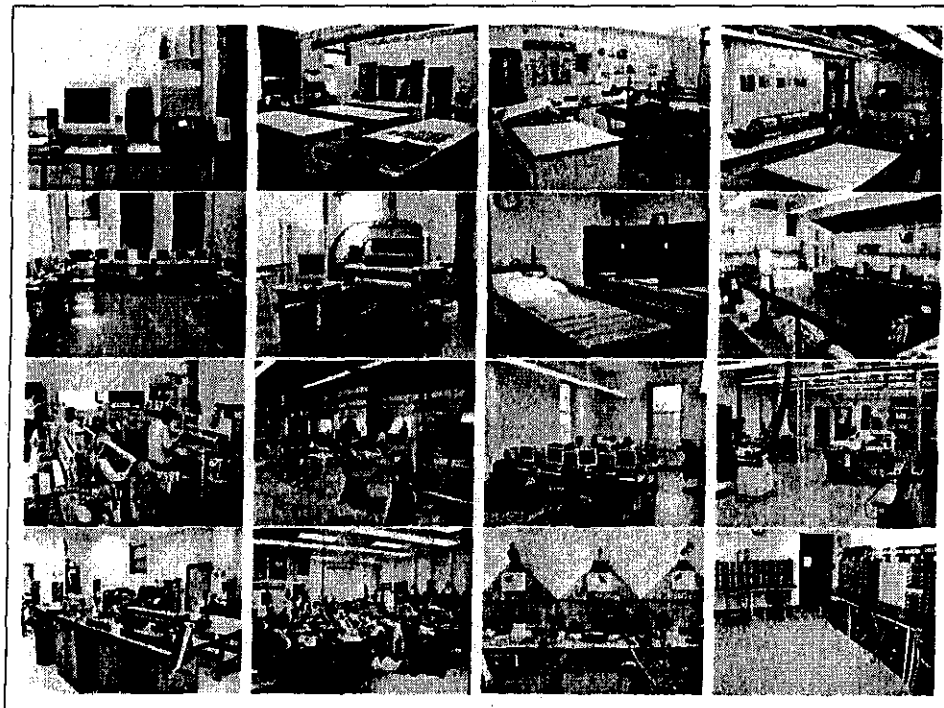
2007-2008 Department Budget (Controllables)

Student Help:	\$68,319
SS&M:	\$21,841
Course Fees- Instructional Support:	\$0
Equipment:	\$0
Travel:	\$3,745

Budget Comparison: 2002-2008



- Student Help
- SS&M
- SS&M Cut
- Equipment Cut
- Area Funding Cut
- Travel

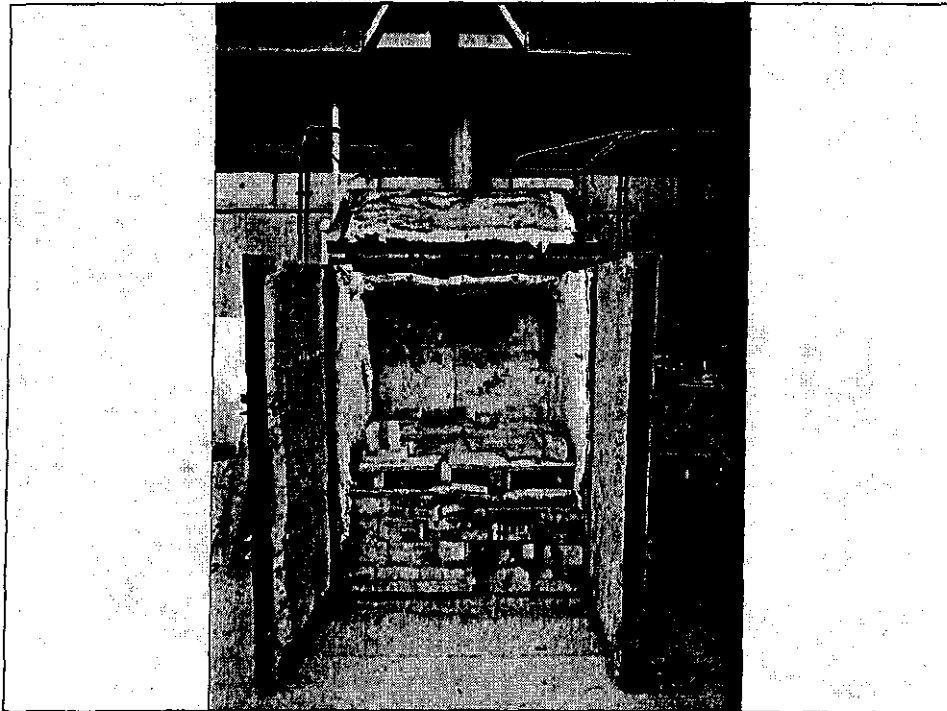


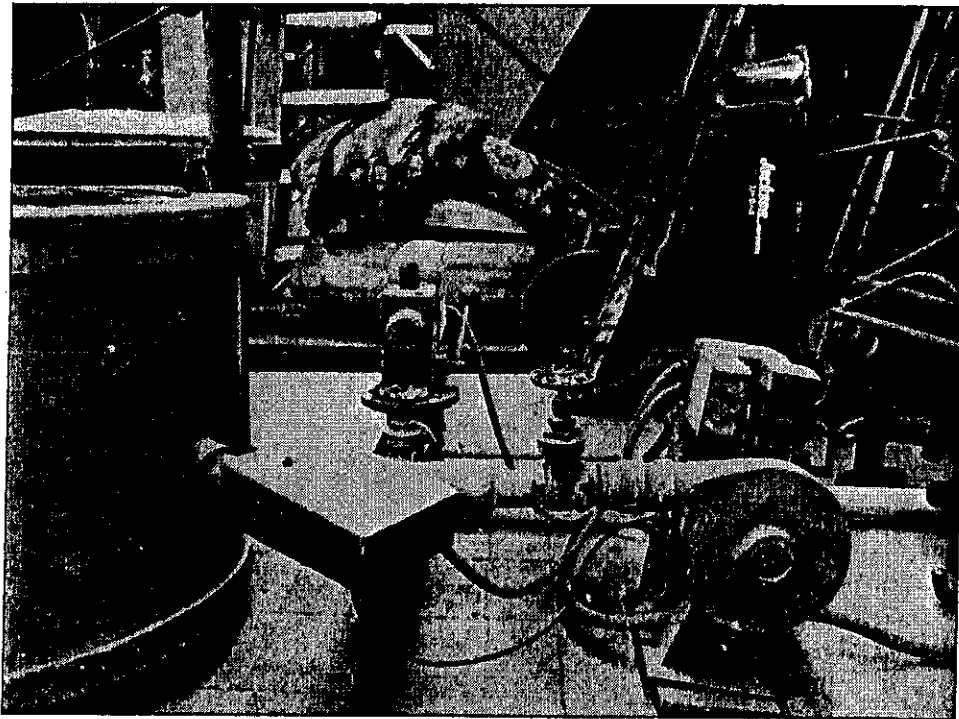
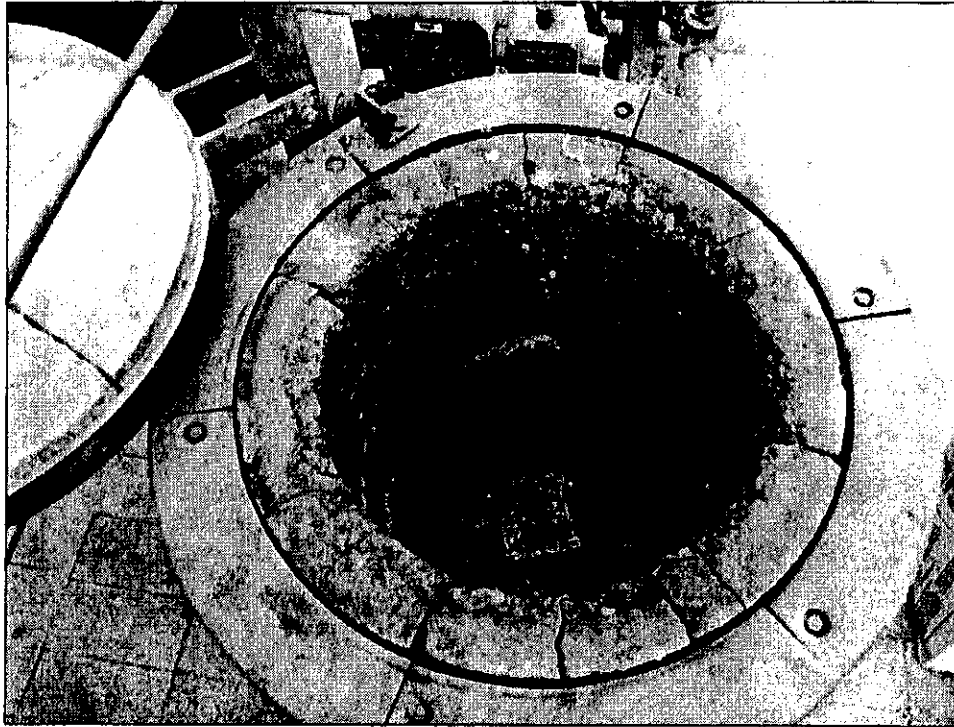
Art Department Presentation, Part 2
Dr. Gretchen Otto

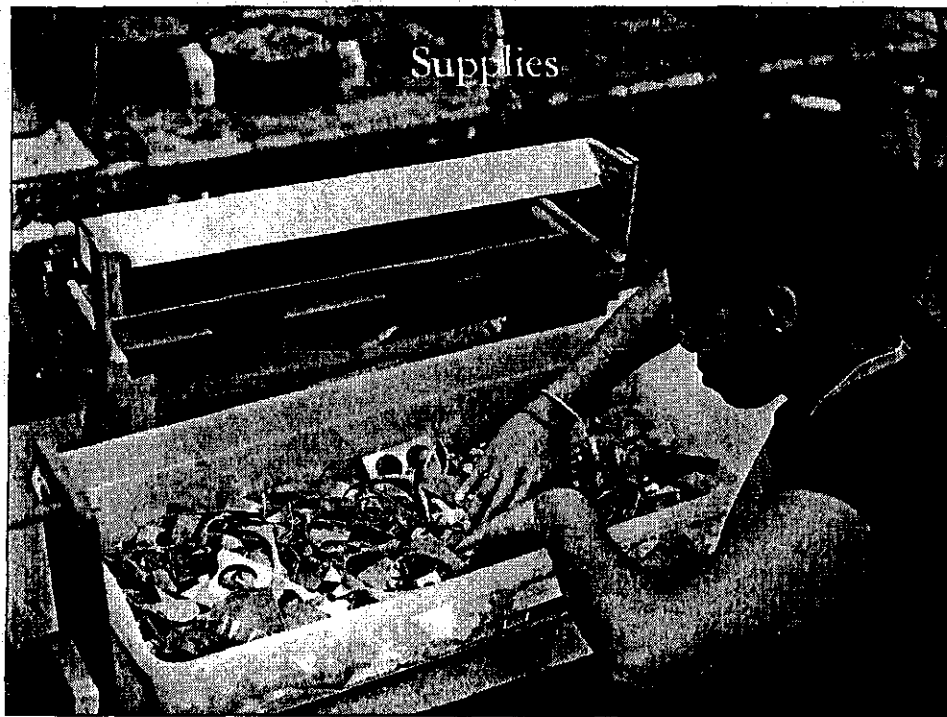
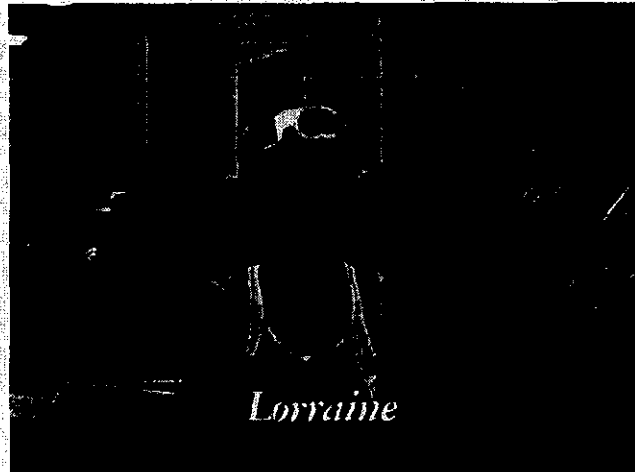
Effects of the Budget Reductions:

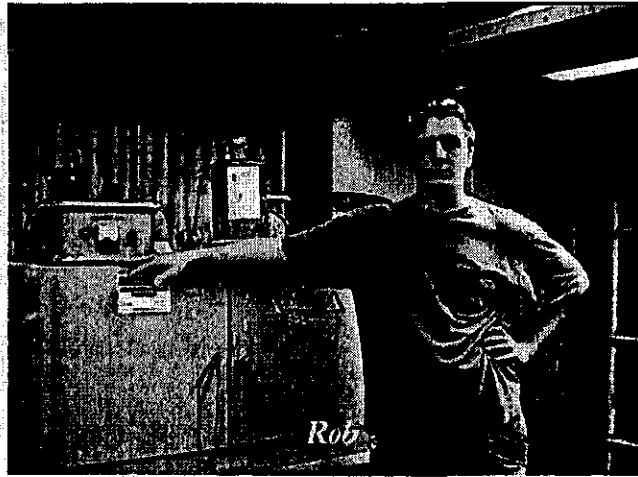
- I. Equipment
- II. Supplies
- III. Cost to Students

Equipment

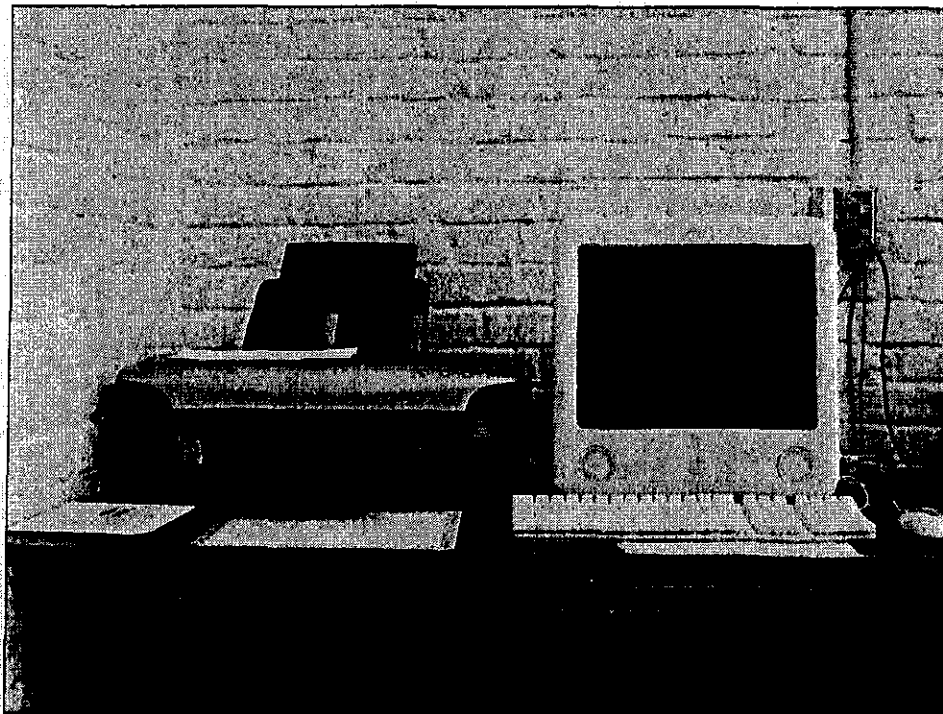
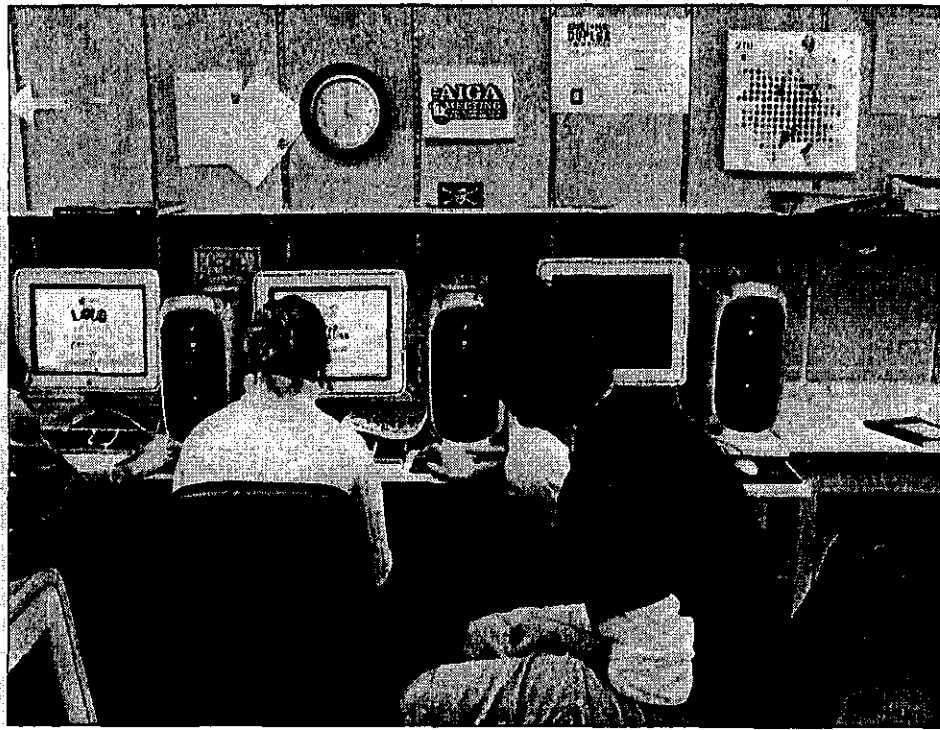


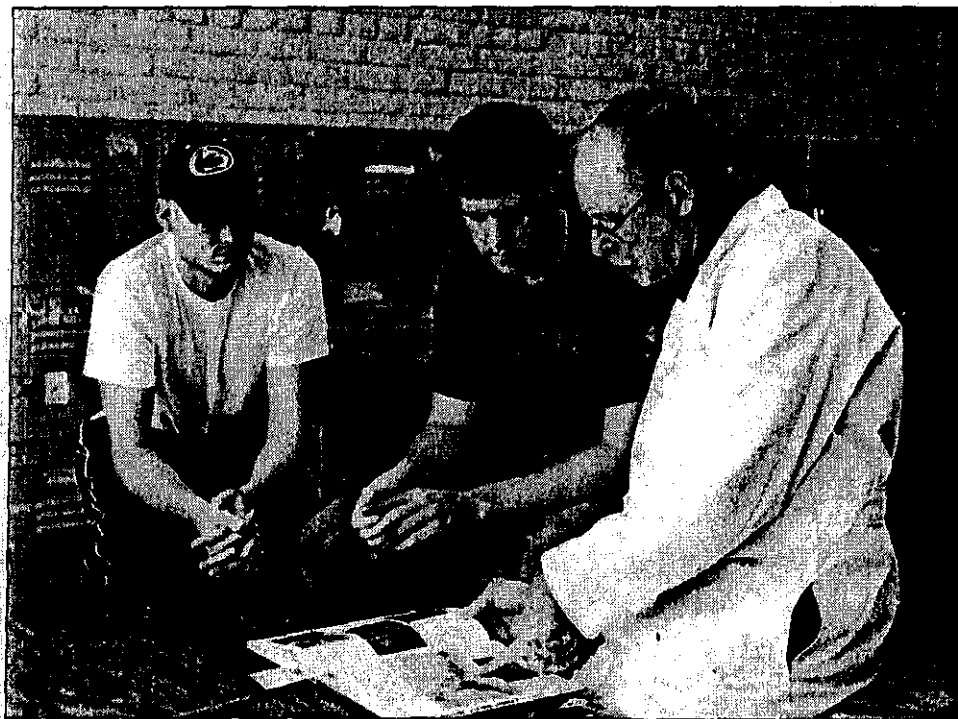
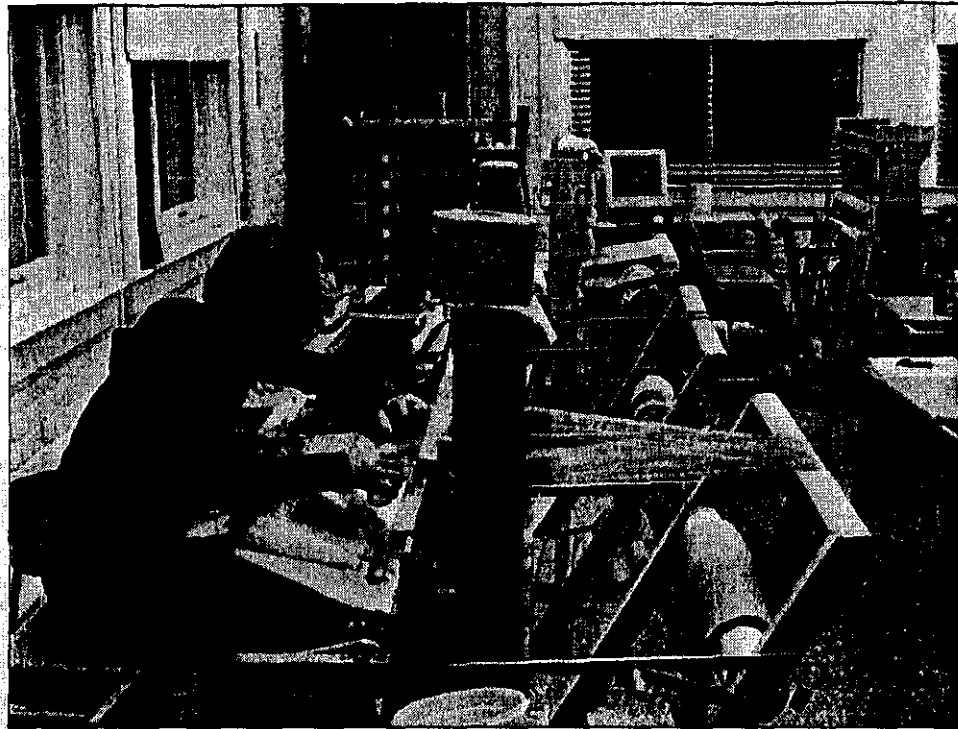


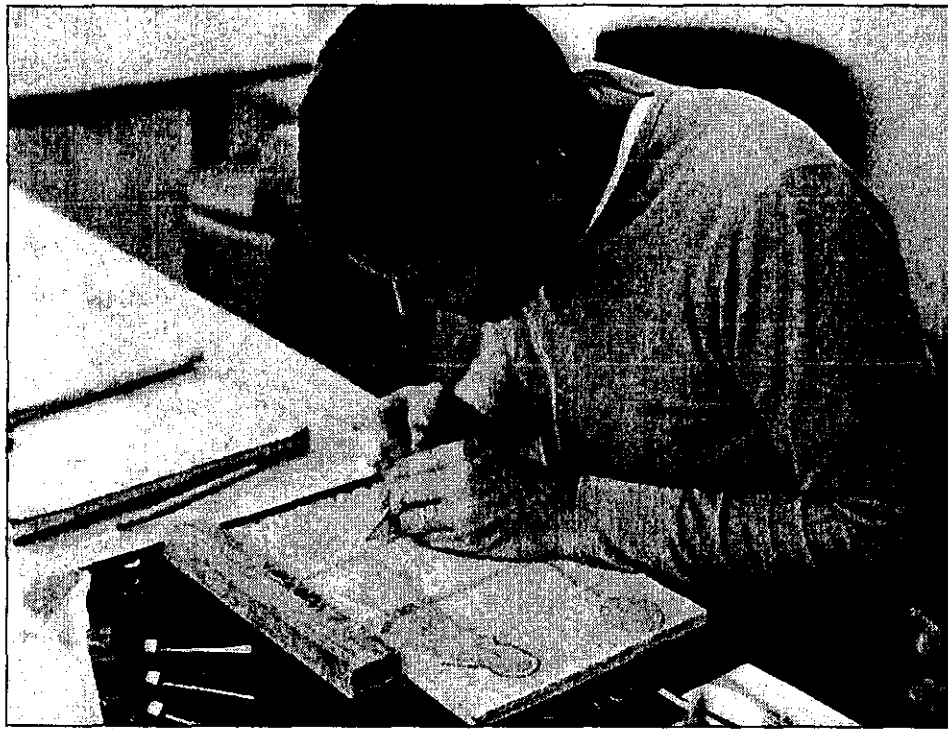




Student Costs







English Department

Budget Reduction Impact

Departmental Values Guiding Budget Decisions

- Protect students within our instructional programs at the graduate and undergraduate levels.
- Protect the intellectual and creative work of faculty.
- Provide service to the wider university community and beyond.

Creating a Context

- | | |
|-----------------------|----|
| ■ Faculty | 51 |
| ■ Full time lecturers | 15 |
| ■ Part time lecturers | 23 |
| ■ Graduate assistants | 36 |
| ■ Department head | 1 |
| ■ Clerical staff | 2 |

Protect the instructional program for our graduate and undergraduate students.

- Preserve faculty and lecturer teaching positions
- Preserve graduate assistant positions
- Protect a basic level of functioning for the department and its programs

Fall 2007

- | | |
|--------------------------------|--------|
| ■ Total Credit Hour Production | 21,610 |
| ■ Average cost per section | 2,637 |
| ■ Average cost per credit | 103 |

Protect the intellectual and creative work of faculty.

- Maintain at least a minimal level of funds for research dissemination and professional activity.
- Maintain funds for student workers to support research and service.

Provide service to the wider university community and beyond.

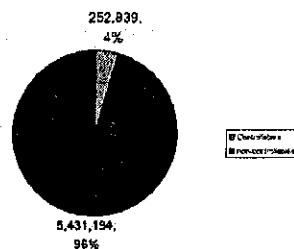
- Maintain in-kind support for the Eastern Michigan Writing Project grant
- Maintain support for the Institute of Language Information and Technology
- Maintain basic support for the Journal of Narrative Theory
- Maintain minimal support for the university-wide Writing Across the Curriculum initiative

Actual Reductions: Writing Center

Elimination of Writing Center Director position	\$68,164 (salary and benefits)
Supplies, Services, and Materials	\$3,836
Spring/summer operation	\$9,600
Total:	\$81,600

Breakdown of Controllable Funds

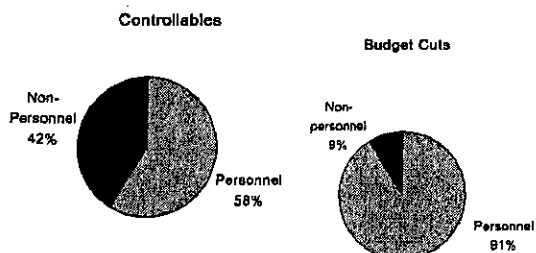
Total English Department Budget



Consequences of Cut to the Writing Center

- Duties for directing the Writing Center have shifted to Department Head, substantially reducing time for other essential departmental duties such as outreach, fundraising, and support for grant development.
- Supervision and training of graduate students have been reduced.
- Supplies, services, and materials accounts to support the functioning of the Writing Center have been eliminated.
- Existing Writing Center services will be eliminated beginning January 2008.

Controllable Funds and Budget Cuts



Actual Reductions: Journal of Narrative Theory

Supplies, Services, and Materials \$6,000

Consequences of Cut to the Journal of Narrative Theory

- JNT may be unable to meet production costs.
- EMU may lose a prestigious internationally known journal.

Actual Reductions: Inside-Out Project

- Adjunct salary \$5,500

Consequences of Cut

- Particular outreach from the English Department to local schools will be eliminated.

Actual Reductions: WAC Program

- Faculty Honoraria \$8,000
- SSM \$1,000

Consequences of cuts

- Total faculty trained to provide writing intensive classes in all disciplines reduced by half.
- Implementation of writing intensive classes and new General Education Program will be negatively impacted.