Report on the Work of FMSE, Fall 2023

November 6, 2023

Respectfully submitted by the Faculty Members of the Senate Executive Committee of the University Senate: Teresa Drake (EHS), Travis Stern (CFA), Eden Blair (FCB), Kalyani Nair (EGT), Kristi McQuade (LAS), Mat Timm (Immediate Past President)

Executive Summary

In late July 2023, President Stephen Standifird announced that the University is facing a $13M fiscal budget shortfall and a large structural deficit,[1] and that to address these budget issues, $10 million in permanent savings from Academic Affairs must be identified by the end of the Fall 2023 semester.[2] As this involved the possibility of discontinuing programs, formation of a faculty review committee was required as outlined in the Faculty Handbook: "*The decision to discontinue a program, department, or division of instruction will be based solely on educational considerations, as determined primarily by the faculty as a whole or an appropriate committee thereof.*"[3] At the August 17, 2023 Special Meeting, the University Senate voted to approve the Faculty Members of the Senate Executive Committee (FMSE) "as the faculty committee to review programs for possible discontinuation."[4]

In the spirit of shared governance, FMSE accepted the responsibility to evaluate programs, but did so reluctantly, noting that:

1. The urgency and magnitude of the $10M target is unclear, and President Standifird has stated that he is committed to this target even if FMSE recommendations do not add up to $10M.
2. The deficit (reported to be $13-$15M) has not been caused by increases in instructional costs, but primarily by too-low tuition, high discount rate, and missed enrollment targets.
3. $10M from Academic Affairs represents roughly two-thirds of the proposed cuts, which is a disproportionate share given that academic spending represents only 37% of the total budget.
4. These drastic cuts in Academic Affairs are being made in the absence of a shared vision for the future of the University that should be developed in consultation with the Strategic Planning Committee.
5. Cutting $10M from Academic Affairs has the potential to cause irreversible harm to academics, the backbone of the university and its primary revenue-generating arm.

The Administration provided FMSE with several metrics upon which to base their decisions, including 5-year tuition revenue, marginal contribution, enrollment, completion, average course size, and semester credit hours. FMSE notes that:

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[1] Email correspondence to Bradley Faculty and Staff. "Important Update for Bradley University," July 31, 2023.
[2] Budget Forum, August 3, 2023
[3] Page 103, Bradley Faculty Handbook
[4] Special Meeting of the 2023-2024 University Senate, August 17, 2023.

1. None of the metrics are aligned with the University's strategic plan or directly address "educational considerations."
2. Multiple errors were found in the data provided, and these errors impact departments' metrics significantly and disproportionately.
3. Several of the metrics are largely beyond the control of the departments, instead depending heavily on enrollment management and marketing strategies.
4. Departments had not seen the metrics prior to receiving them from FMSE.
5. Sufficient time was not provided for FMSE and the departments to analyze and correct the errors in data.

In an attempt to obtain more complete and accurate data, and to include data directly related to educational considerations, FMSE asked each department to fill out a three-page document including 1) corrections to the provided metrics, if able, 2) quantitative and qualitative data related to each of the five strategic imperatives of the current Strategic Plan,[5] and 3) permanent cost savings they could achieve in their units. Twenty-nine of the thirty departments submitted completed templates.

FMSE was highly impressed by the quality of the programs and the extent to which every department is contributing to the strategic plan, and we were moved by their willingness to offer up cost savings sacrifices that could place burdens on their units in the years to come.

We recommend approximately $4,573,000 in savings from cuts to instructional costs, including the reduction of 30 full-time faculty lines (the vast majority of which were suggested by the departments and come from not filling lines after retirements and vacancies), curricular rearrangements to reduce the need for part-time instructors, and the elimination of some programs/majors.

We recommend additional cost savings of around $4,626,000 in other areas of Academic Affairs:

- Pausing initiatives in certain new academic programs that require significant start up costs and infrastructure until the financial situation stabilizes.
- Cost savings in the Dean's Office and other college units.

We also recommend that Administration make significant changes in the following areas:

- A reduction to the Athletics tuition subsidy.
- Reduction in senior Administration (Vice Presidents, AVPs) and miscellaneous expenses in those units, including additional reductions in spending on external consultants.

Finally, we recommend that the VP for Enrollment, Marketing, Communications, and Retention collaborate closely with departments to best align our academic programs with our vision and recruitment strategy. Additional recommendations are made in the full report.

[5] https://www.bradley.edu/sites/strategicplan/, accessed October 31, 2023.

Preface

We thank the academic departments for the collegial and collaborative manner in which they engaged with the faculty members of the Senate Executive Committee (FMSE). We commend their diligent efforts to find cost savings to address the University's financial problems.

Background

President Standifird informed the campus community in July that $13-$15M in spending cuts must be made to keep the university afloat in the long term, with $10M in permanent cost savings coming from Academic Affairs. It is unclear why two-thirds of the total cuts must come from Academic Affairs when instructional costs are only roughly 37% of the budget. The vast majority of instructional costs are from faculty salaries and benefits, which, according to Provost Zakahi, cost roughly $100,000 per faculty member.[6] To reduce instructional expenses by $10 million would require elimination of roughly 100 full-time faculty lines (30% of the total 340 faculty members[7]) - the equivalent of eliminating around 12 departments in their entirety (40% out of a total of 30 departments).

Given the magnitude of the proposed cuts and their potential harm to the University, it is important to consider the administrative decisions that have contributed to the current financial situation.

Previous Administration. In 2016, President Gary Roberts notified the University Senate of an operating deficit and committed to being in the black by the next year.[8] However, instead of more conservative fiscal actions, construction on the Business and Engineering Convergence Center (BECC) was started without adequate donations. This added to our financial issues.[9] President Roberts then announced in 2018 that the size of faculty would likely need to be reduced, but hopefully through attrition over several years.[10] In 2020, COVID-19 exacerbated the tenuous financial situation.

Voluntary and Involuntary Separations in 2020. In the summer of 2020, President Standifird started his Administration by eliminating $7 million from the budget, first using incentivized voluntary separations, then resorting to involuntary separations in which an additional twelve employees lost their positions.[11] When asked by the FMSE how the University could now have a $13M deficit when we had eliminated $7M from the budget only three years ago, President Standifird noted that some of the initial savings had been lost due to re-hires.[12] Other

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[6] Meeting between Senate Executive Committee and President Standifird, July 27, 2023.
[7] Meeting between Senate Executive Committee and President Standifird, July 27, 2023.
[8] Minutes, First Meeting of the 2016-2017 Senate, September 15, 2016.
[9] The current Administration has indicated they restructured that debt.
[10] Email correspondence from President Roberts, October 2, 2018.
[11] Minutes, Special Meeting of the 2020-2021 Senate, July 16, 2020.
[12] Meeting between Senate Executive Committee and President Standifird, July 27, 2023.

expenditures that eroded the initial savings included completion of the faculty salary initiative, a 2% salary increase in 2022, and balancing of faculty workloads across colleges.[13]

Hiring Practices and Increased Administrative Costs. In the past year alone, 42 tenure track faculty (15 new, 27 replacement), have been hired with approval from the Provost. While some of these positions may have been essential to the functioning of the university, the large number of hires indicates to FMSE that the Administration either did not understand that there was a significant structural deficit or chose to continue hiring in the face of the deficit. Some of these hires occurred late in AY2023 or over the 2023 summer, when it was clear that the Fall 2023 freshman class was going to be significantly below the Administration's targeted number and discussions about a financial crisis had started. Moreover, the current number of VP-level administrators at Bradley is twice as many as 15 years ago, yet this expansion of upper administration has not led to increased enrollment and is concurrent with a worsening of our financial state, not improvement.

Tuition, discount rate, and recruitment. As a private university, the majority of our revenue comes from student tuition, so pricing, discount rate, and recruitment are critical to our financial stability. In recent years, our enrollment numbers have frequently fallen short of targets, contributing to the deficit. Adding to that has been the growing tuition discount rate. During the seven year period from 2009 to 2015, our tuition discount rate for entering first year students was 5 to 8 percent below that of our peer group. Over the seven subsequent years, that gap decreased gradually such that during the last two years our tuition discount rate actually exceeded that of our peer group.[14] An even bigger impact has been that our tuition increases have not kept pace with those of our peer group. To illustrate the impact of our underpriced tuition, consider the 23-24 tuition at Butler which is $5742 higher than at Bradley.[15] If the gap were only half as great, our tuition revenues this year would have been $4.3M higher (assuming 4000 undergrads and a discount rate of 62%).

Financial Management and Relationships with Banks. Since 2020 we have had four different CFOs, an unacceptably high turnover rate. The two CFOs in place from Summer 2020 to April 2023 were both hired without an open search or search committee, and neither had a background in university finances. President Standifird has mentioned that the COVID relief funds we received obscured the severity of the financial issues,[16] but it is difficult to comprehend how leadership could have misunderstood our finances so significantly that a financial problem (the structural deficit) quickly morphed into a financial crisis that now, according to the Administration, requires immediate and draconian cuts to address.

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[13] Meeting between Senate Executive Committee and President Standifird, August 8, 2023. Faculty in departments with 4 hour courses are still frequently teaching more than 18 hours per year.

[14] Jim Cofer Slides, University Conference, August 15, 2023. Those slides note that in 2018, with about a 52% tuition discount rate for entering first year students the budget was balanced.

[15] https://www.butler.edu/admission-aid/tuition-costs/

[16] Meeting between Senate Executive Committee and President Standifird, July 14, 2023.

President Standifird has suggested that a key factor forcing the short time frame for budget cuts is issues with our debt covenants and lines of credit. Although some information about these claims has been shared, the level of detail provided does not explain the relationship between the problems with the debt covenants, the line of credit, and the $10M deficit.

Process

In a late Summer 2023 meeting with the Senate Executive Committee, President Standifird made it clear that to solve these financial problems, $10M in cuts from Academic Affairs would need to be made, and that this would involve program discontinuations. He expressed a commitment to follow the Faculty Handbook by having a faculty committee evaluate programs, however the imposed timeline made election of such a committee impossible. FMSE therefore reluctantly agreed to serve as the committee if approved by the University Senate to do so.

At a Special Meeting on August 17, 2023, the University Senate approved of FMSE serving in this capacity, in spite of significant objections,[17] after the President stated that he would appoint a faculty committee the following week if FMSE were not approved in that meeting. FMSE would be remiss if we did not note that this statement limited the ability of Faculty to fully exercise their responsibilities in shared governance and raised concerns about our role in the process.

The most serious flaw in the current assessment of academic programs is the compressed time frame under which this review is being conducted. While the December deadline was, according to President Standifird, approved by the Board of Trustees, it was set without consultation with any relevant Senate level committee[18] and without considering our interdependence and the need for joint determination laid out in the Faculty handbook.[19] **The FMSE emphasizes that the compressed time frame severely hampered the ability of departments to prepare thorough reports and has limited our ability to make optimal cost saving recommendations that could benefit the university.**

In spite of our serious reservations about the timeline and about the Administration's inadequate justifications for the urgency and magnitude of spending reductions in academics, the FMSE developed a process to, within the timeline required by President Standifird, evaluate programs based on educational considerations, defined as their contributions to the University's current

[17] Minutes from the First Regular Meeting of 2023-2024 University Senate, September 21, 2023
[18] E.g., without consultation with any of the University Resources Committee, the University Strategic Planning Committee, the Contractual Arrangements Committee, or the Senate Executive Committee.
[19] "At Bradley University all components are aware of their interdependence, of the usefulness of communication among themselves, and that the force of joint action will increase the capacity to solve educational problems. This statement is based on the assumption that the faculty and Administration have as their common interest the qualitative academic growth of Bradley University. To achieve this objective, it is recognized that interdependence is essential and that it is not a negation of interdependence to assign specific rights and responsibilities to the Administration, while still other rights and responsibilities are subject to joint determination by both the faculty and the administration. At the highest level, joint determination involves the faculty, the students, the Administration, and the Board of Trustees as definite groups within the University (p. 5, Bradley Faculty Handbook)."

"Strategic Imperatives."[20] Our process also sought to identify cost savings that could be achieved at the department level. This process was presented to the Senate on September 21, 2023.[21]

Data Provided by Administration. The Administration provided data from the straight tuition model (aggregated for 2018-2023), including:

- the total revenue by course prefix code
- total contribution margin (total tuition revenue minus instructional costs) by prefix
- margin % by prefix
- total enrollment in majors by prefix
- total completion (graduates) by prefix[22]
- average course enrollment by prefix
- contributions divided by 100-200, 300-400, 500+ level courses

We requested additional data from the Administration, including:

- number of faculty and FTE by department
- course releases to determine more accurate instructional costs (not received)
- discounts/scholarships from endowments to determine more accurate revenues (not received)
- financial data specific to every program/concentrations (not received)
- career outcome data from Smith Career Center

While FMSE understands that no simple data set can provide a comprehensive measure of educational contributions and financial viability of a program, we must point out some major flaws with the data we were provided. First, for FMSE to use the data the Administration provided to help identify academic programs (majors, minors, concentrations) for discontinuation, they would have needed to provide granular data on those programs, but the data we received were based only on course "prefix code." Some prefix codes at BU correspond to a specific major, but in many cases they correspond to a department that offers multiple majors, or to other types of programs such as the Honors Program or a College. The data were not useful for program-specific evaluation. Equally important, the "total contribution margin" calculation developed by the Administration to evaluate a department's financial contributions to the University is flawed in several ways that affect department ratings significantly and disproportionately. Some of the more serious flaws include:

1. Total revenue was computed from the actual tuition dollars paid by each specific student in each course offered by the department. This penalizes any departments that enroll

[20] These five strategic imperatives are: "Welcoming, Caring, Diverse and Inclusive;" "Personalized Life Path;" "Return on Educational Investment;" "Boundary-Breaking Innovations;" and "Financial Strength and Operational Excellence." https://www.bradley.edu/sites/strategicplan/, accessed October 31, 2023.
[21] "Faculty Committee Review" email correspondence sent by University Senate President Drake with the Agenda for the First Regular meeting of the 2023-2024 Senate, September 19, 2023.
[22] The above metrics are described in more detail in "a Calculation Explanation" and "b Calculation Explanation" documents attached in correspondence from University Senate President Drake to Department Chair September 22, 2023.

larger-than-average numbers of students who receive merit scholarships, students from lower socioeconomic households, athletes, Bradley employees, or dependents of Bradley employees. This also imposes financial penalties on departments that offer courses that must have low enrollment caps, such as laboratory courses (where the problem is further exacerbated by the higher education norm that contact hours exceed credit hours), courses offered by departments whose external accrediting agency caps classroom sizes, and First Year Seminar courses, common intellectual experiences that are an evidence-based approach to improving retention. (This is in conflict with the *Welcoming, Caring, Diverse and Inclusive* strategic imperative of the current Strategic Plan.)

2. Instructional costs per course, which included faculty salaries only, were calculated by multiplying the instructional cost per credit hour by the course credit hours. The instructional cost per credit hour was determined by dividing the total salary paid to the faculty by the total of that faculty's credit hours taught during the contract term. This approach did not take into account several important complicating factors, including:
    a. Faculty course releases - Instructional costs were significantly overestimated for departments with faculty who have course releases for performing administrative duties at the College or University level, because the portion of their salary corresponding to their course release was not subtracted. In addition to the resulting error in the margin, this approach suggests that the Administration undervalues the many significant ways in which the Faculty contributes services which support the University's educational mission. (This is in conflict with the *Financial Strength and Operational Excellence* strategic imperative of the current Strategic Plan.)
    b. Uncompensated Overloads - The metrics provided by the Administration did not correct for the fact that many independent study, mentored research, and other student-centered experiential learning courses are taught as uncompensated overloads. The low enrollments in these courses also skew the average course enrollment. (This is in conflict with the *Personalized Life Path* strategic imperative of the current Strategic Plan.)
    c. Cross-listed courses - The metrics did not take into consideration cross-listed courses, where students enrolled in two different courses (often one undergraduate and one graduate course) sit in one classroom and utilize one faculty member. This is a common cost-savings measure in accelerated programs, such as 4+1 programs. Such courses were counted separately in the average course enrollment. (This is in conflict with the *Personalized Life Path* and *Financial Strength and Operational Excellence* strategic imperatives of the current Strategic Plan.)
    d. Interdisciplinary work - The metrics provided punish programs whose curriculum is interdisciplinary and may draw from multiple course prefixes and departments with faculty who teach courses with prefix codes from other departments or the College, such as a First Year Seminar or a 100-level college survey course. (This

is in conflict with the *Boundary-Breaking Innovation* and *Personalized Life Path* strategic imperatives of the current Strategic Plan.)

Beyond the issues with the data described above, we found many examples of inaccuracies in the specific numbers reported in the data sets provided to FMSE by the Administration, and these were later confirmed by the Departments. These problems included, for example, significant undercounts of majors in certain programs, no counting of second majors, inaccuracies in the number or rank of faculty, and large inaccuracies in how the summer and J-term sessions are accounted for in the data set (e.g., Computer Science reported that a $365,000 contribution to their margin from Summer 2023 **alone** is missing).

The most striking flaw with the data provided by the Administration is that it did not include any qualitative data that would allow the committee to evaluate each department and/or program on the basis of educational considerations, as is required by the Faculty Handbook, including how they are meeting the strategic imperatives of our current Strategic Plan.

Data Reported by Departments. FMSE asked each department to prepare a three-page summary (using a template we provided) to provide both the qualitative data we needed and corrected quantitative data, when possible.[23] To address educational considerations, categories in the template were based on the five strategic imperatives[24] of the current Strategic Plan. Each department had only two weeks to complete the summary. Due to the time constraints, each department was asked to submit a single summary, independent of the number of programs offered by the department. We requested a time to meet each department during those two weeks to answer questions and provide clarification, and 28 departments chose to do so.[25]

We recognize that all departments were disadvantaged by the time frame. We also recognize that the 3-page limit disadvantaged departments that offer multiple programs. However, in spite of these limitations, our colleagues entered into this exercise in good faith. We thank them for honoring the length limits we imposed, their due diligence performed to develop their reports, and the rapidity with which they accomplished their task.

Findings

The FMSE members used the completed templates to independently assess each strategic imperative. The committee then came together to discuss each department and identify cost savings and any curriculum redesign possible based on enrollments, program margins and the extent to which departments are contributing to the strategic plan. We concluded that all

[23] (see Appendix)
[24] https://www.bradley.edu/sites/strategicplan/, accessed October 31, 2023.
[25] Excluding Interactive Media and Accounting

departments are making unique and valuable contributions to achieving the University's strategic imperatives.

Recommendations

After careful consideration, FMSE recommends the following in cost savings:

1. Approximately $4,573,000 in instructional costs (see table below). The vast majority of the savings comes from not filling faculty vacancies that will occur over the next three years, and were identified by the departments themselves. (To protect the privacy of the faculty, the specifics cannot be shared in this report, but department-specific recommendations will be shared with Chairs.) We also recommend the discontinuation of some programs. Other savings will come from curricular changes proposed by departments to increase efficiency. (*Other departments are working on program deletions but were unable to put forth those recommendations for this report due to the limited time for that planning.*)

   While quite a few of our programs do have very low numbers of students, many of these require no unique resources, and therefore do not need to be eliminated during this cost savings exercise. Many of these programs add value by contributing to the *Personalized Life Path* and *Return on Educational Investment* strategic imperatives. Furthermore, the utility of offering multiple concentrations within a department for recruiting purposes can be evaluated at a later date in consultation with Enrollment Management.

   We remind the Administration that no additional program discontinuations should be made without careful analysis of impact on BCC and our strategic imperatives, and that all programs should be given the opportunity to improve or restructure prior to their discontinuation.[26]

Facing anticipated lower enrollments, reduced faculty, and fewer programs, the following cost savings, both within and outside of Academic Affairs, are directly related to the program recommendations we are making and are therefore included here.

We recommend that the Administration save roughly $4,626,000 more in Academic Affairs by:

2. Pausing initiatives in certain new academic programs that require significant start up costs and infrastructure until the financial situation stabilizes. This includes the undergraduate, online Engineering programs in Civil Engineering and Construction, Electrical and Computer Engineering, and Industrial and Manufacturing Engineering and Technology; the undergraduate, online Speech Language Pathology program; and the graduate, residential Occupational Therapy program.
3. Cost savings in the Dean's Office and other college units.

[26] Draft vision document written by President Standifird and provided to University Strategic Planning Committee, October 13, 2023.

We recommend that the Administration pursue significant savings in areas outside academics by:

4. Reducing the Athletics tuition subsidy.[27]
5. Reducing senior Administration (Vice Presidents, AVPs) and miscellaneous expenses in those units, including additional reductions in spending on external consultants.

SPECIFIC PROGRAM RECOMMENDATIONS		
Reduction in number of full-time faculty		**30**
Program discontinuations		**75**
ATG	MSA	1
ENG	MA	1
FCS	FCS-T	1
IMET	MFE PE	1
MTG	IB	1
ECL	EHS CRT BIT, EHS CRT CMT, EHS CRT ECT, EHS CRT EET, EHS CRT ENT, EHS CRT FCT, EHS CRT HST, EHS CRT KST, EHS CRT MGT, EHS CRT MTT, EHS CRT MUT, EHS CRT PHT, EHS CRT SET	13
	EHS ECE Concentration Majors	8
	EHS ELE (ECE/ELE) Concentration Majors	8
	EHS ELE Concentration Majors	8
	EHS LBS EL T Major	1
	EHS LBS Concentration Majors	6
	GRD ECI Concentration Majors	4
	EHS LS Major	1
	GRD ECI Certificate Majors	8
	GRD ECI Endorsement Majors	4
	GRD ECI LB T Major	1
	GRD EDA Program	1
	GRD MACH Certificate Programs	3
	GRD EA C Program	1
	GRD T75 EA C	1
	GRD NDG T	1
	GRD NPL (residential)	1
		75

Conclusions

The FMSE has worked diligently and to the best of our ability to carry out our responsibility to evaluate academic programs for possible discontinuation based primarily on educational considerations. However, after careful evaluation of the data, we were unable to identify any additional cost savings based on this criterion. Because of their deep commitment to the future success of the University, Departments identified cost savings sacrifices adding up to nearly $5M, the majority resulting from not filling faculty lines that become vacant over the next three

[27] At the February 2017 University Senate meeting Gary Roberts reported that the tuition subsidy to Athletics was $5.9 million in fiscal 2016. We do not have a current estimate of that subsidy but, given the current fiscal situation, FMSE recommends that it be reduced significantly over the next 3 years.

years. While departments believe they can continue to deliver high quality programs in spite of the staffing reductions that will occur, we must acknowledge that the reductions in faculty and programs recommended here will impact the student experience negatively. The Provost has admitted[28] that the changes the University is planning to implement will significantly alter student experiences. If the Administration cuts additional programs and faculty lines beyond what we are recommending here, which it has indicated it plans to do to get to the $10M target, we fear that the impacts on the University could be devastating.

[28] Draft Minutes of the Second Regular Meeting of the 2023-2024 University Senate, October 19, 2023.

Appendix: Program Review Template

INSTRUCTIONS: Please outline your department's contributions in the areas listed from Fall 2018 to Summer 2023, following the instructions below: Failure to address any of the strategic imperatives will lead to an incomplete assessment and will negatively impact the assessment of your department's contributions.

Welcoming, Caring, Diverse and Inclusive - We are committed to understanding and creating a community within and beyond campus that allows you to feel welcome and included in your ability to participate in the learning experience.

- DEI efforts
- Contributions to global learning
- Living Learning communities or other common intellectual experiences
- First-year seminars and experiences
- Retention efforts
- * Quantitative Retention Data

Personalized Life Path - We provide clear, supportive and flexible paths with an array of enriching opportunities to realize the life you want.

- Internships
- Interdisciplinary course, programs, activities, etc.
- Student research and creative production
- Capstone courses and projects
- Service learning, community-based learning
- Degree Completion programs
- BCC courses offered
- Writing Intensive courses/ Experiential Learning courses
- Courses taught to meet requirements of other programs

Return on Educational Investment - As one of our graduates, you can expect short-term benefits through career outcomes and long-term happiness from your investment.

Bureau of Labor Statistics on job market growth
https://www.bls.gov/ooh/field-of-degree/home.htm
https://www.newyorkfed.org/research/college-labor-market/index#/overview
* Number of students graduating within each program (e.g. major, minor, other; departments will have opportunity to account for double majors)
* Career outcomes

Boundary-Breaking Innovations- We will help you realize a purposeful plan to create the career and life you want by delivering engaged learning beyond your major and beyond the classroom

Innovations in your program(s)

Financial Strength and Operational Excellence - Execution of the plan requires a strong foundation of financial strength and operational excellence.

- Course surcharges, lab fees, etc.
- Program/Department endowments
- Operating expenses
- Capital expenses
- Grants (internal and external)
- Course releases
- SCH by academic rank of the instructor
- Independent studies, uncompensated overloads, etc.
- Faculty Scholarship or creative production
- Faculty Service to college or university
- Number of faculty (full time, part-time, and numbers for each year since 2018)
- SCH generated from BCC courses
- SCH generated from non-BCC courses required for programs outside the department
- * Revenue trends
- * FTEs
- * Number of applications
- * Number of majors (departments will have opportunity to account for double majors)
- * Number of minors
- * SCH generated
- * Average course enrollment at 100, 200, 300, 400, and grad level (not including uncompensated overloads

Cost Savings: List permanent changes your program/department can make within the next three years to reduce instructional expenses. *Do not include changes focused on increasing revenues*. All programs should have a goal to increase their margin by at least 5% (straight tuition model). Programs whose current margin is more than 5% below 65% (straight tuition model) should propose changes that increase their margin to as close to 65% as possible. Provide an itemized list of expected cost savings with a total included. Examples of cost saving measures to consider include - reducing the number of required courses for your program, reducing the frequency of course offerings, increasing minimum enrollments, eliminating majors, minors, or concentrations, reducing faculty/staff lines and showing expected vacancies not to be replaced. Non-instructional cost reductions in your program/department may also be included.