Why NDSU Transform?

Our operational structures have not kept pace with our enrollment declines and we must make hard decisions to ensure NDSU’s continued success.
NDSU Transform

• Financial situation
• Re-organizing our operations through college mergers
• Proposed strategic reductions
• Proposed strategic investments
• New incentivized budget model

• Future public forums for feedback
• Feedback by February 15th
State Funding Formula: 2023-2025

• State Appropriation Biennium:
  – $7.6M shortfall based on SCH revenue reduction
College Mergers

• Rolled out college merger models in November
• Public comment process
• Interim Provost and Deans finalized plan in January
• New college structure will be implemented effective 7/1/23
## College Mergers

### NDSU 5 Colleges

<table>
<thead>
<tr>
<th>Arts and Sciences</th>
<th>Health Professions and Human Sciences</th>
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</thead>
<tbody>
<tr>
<td>AHSS School of Design, Architecture and Art</td>
<td>HP Allied Sciences</td>
</tr>
<tr>
<td>- Architecture</td>
<td>HSE Counseling Education (from SoE)</td>
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<tr>
<td>- Landscape Architecture</td>
<td>HSE Health, Nutrition &amp; Exercise Sciences</td>
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<tr>
<td>- Visual Arts</td>
<td>HSE Human Development &amp; Family Science</td>
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<tr>
<td>HSE Interior Design (from ARMD)</td>
<td>HP Nursing</td>
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<tr>
<td>SM Biological Sciences</td>
<td>HP Pharmaceutical Sciences</td>
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<tr>
<td>SM Chemistry &amp; Biochemistry</td>
<td>HP Pharmacy Practice</td>
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<tr>
<td>SM Coatings &amp; Polymeric Materials</td>
<td>HP Public Health</td>
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<tr>
<td>SM Earth, Environmental &amp; Geospatial Sciences</td>
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<td>SM Physics</td>
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<td>SM Psychology</td>
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<td>SM Statistics</td>
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<tr>
<td>SM Mathematics</td>
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<tr>
<td>AHSS Communication</td>
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<tr>
<td>AHSS Criminal Justice</td>
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<tr>
<td>AHSS Emergency Management</td>
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<tr>
<td>AHSS Sociology &amp; Anthropology</td>
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<tr>
<td>AHSS Political Science &amp; Public Policy</td>
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<tr>
<td>HSE School of Education</td>
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<tr>
<td>- Educational and Organizational Leadership</td>
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<tr>
<td>- Teacher Education</td>
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<tr>
<td>AHSS School of Humanities</td>
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<tr>
<td>- History</td>
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<tr>
<td>- Philosophy</td>
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<tr>
<td>- Religious Studies</td>
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<tr>
<td>- Modern Languages</td>
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<tr>
<td>AHSS Women &amp; Gender Studies</td>
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<tr>
<td>AHSS English</td>
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<tr>
<td>AHSS Division of Performing Arts</td>
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<tr>
<td>- Challey School of Music</td>
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<tr>
<td>- Theatre Arts</td>
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<tr>
<td>AHSS University Studies</td>
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### Business

<table>
<thead>
<tr>
<th>BUS Accounting &amp; Information Systems</th>
<th>HSE Apparel &amp; Hospitality Management</th>
</tr>
</thead>
<tbody>
<tr>
<td>BUS Management &amp; Marketing</td>
<td>BUS Transportation, Logistics &amp; Finance</td>
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</table>

### Agriculture, Food Systems and Natural Resources

<table>
<thead>
<tr>
<th>AFSNR Agribusiness &amp; Applied Economics</th>
<th>AFSNR Agricultural &amp; Biosystems Engineering</th>
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<tbody>
<tr>
<td>AFSNR Animal Sciences</td>
<td>AFSNR Microbiological Sciences</td>
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<tr>
<td>AFSNR Plant Pathology</td>
<td>AFSNR Plant Sciences</td>
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<tr>
<td>AFSNR School of Natural Resource Sciences</td>
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</tbody>
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### Engineering

<table>
<thead>
<tr>
<th>ENG Aerospace Studies</th>
<th>ENG Agricultural &amp; Biosystems Engineering</th>
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<tbody>
<tr>
<td>ENG Civil, Construction &amp; Environmental Engineering</td>
<td>ENG Computer Science</td>
</tr>
<tr>
<td>ENG Electrical &amp; Computer Engineering</td>
<td>ENG Industrial &amp; Manufacturing Engineering</td>
</tr>
<tr>
<td>ENG Mechanical Engineering</td>
<td>ENG Military Science</td>
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</tbody>
</table>
Proposed Academic Strategic Reductions

- Program teach outs
- Mergers
- Efficiencies
- Criteria used
  - High cost, low enrollment programs
  - High cost, large enrollments with large enrollment drops over time
  - Cost to educate spreadsheet
  - Academic portfolio scorecard spreadsheet
  - Alignment with core Mission
Ongoing Academic Teach Outs, Mergers and Inactivations

• Advanced Athletic Training MS
• Emergency Management MS and PhD
• Entomology MS and PhD
• Food Protection Graduate Certificate
• Food Safety MS and PhD
• French Major
• French Education Major
• French Minor
• French Studies Minor
• Manufacturing Engineering MS
• Materials & Nanotechnology MS
• Range Science MS and PhD
• Soil Science MS and PhD
• Transportation & Urban Systems MS and MTUS
Potential Strategic Academic Reduction Impact

• 34.5 FTE could potentially be eliminated
  – 26 FTE in current faculty and staff positions could be reduced.
  – 8.5 FTE in vacant faculty positions could be eliminated.
Newly Proposed Academic Teach Outs and Inactivations

- Hospitality & Event Management, Major
- Hospitality & Event Management, Minor
- Geology, Major
- Geology, Minor
- Geography, Minor
- Environmental Geology, Minor
- GIS and Remote Sensing, Cert
- German, Minor
- German Studies, Minor
- Ag Systems Management, Major
Non-Academic Strategic Reductions

- Proposed non-academic cuts:
  - Real estate lease
  - Operational budget reductions
  - Athletics budget reductions
  - Auxiliary budget reductions
  - Other efficiencies
Proposed Strategic Investments

5 Strategic Priority Areas

1. Enhancing enrollment, retention and student success
2. Prioritizing NDSU’s Research-1 Carnegie classification status as a top research institution
3. Investing in the well-being of the people across the NDSU community
4. Building a stronger culture of diversity, inclusion and respect
5. Embracing NDSU’s critical role as a land-grant university
Proposed Academic Strategic Investments

• Enrollment
  – Executive MBA
  – Cyber Security
  – Data Science
  – Project Management
  – Interdisciplinary Studies degree completion
  – Strategic Communications
  – Robotics
  – Health Communication
  – Information Technology
  – Electrical Engineering
  – Energy Stewardship
  – Criminal Justice
  – Social Work
  – Special Education
  – Pharmacy Technician
  – Post-Baccalaureate Nursing
  – Early-Entry courses for High School Students
New and Proposed Strategic Investments

• Retention
  – Established President’s Council on Retention
  – Appointed a Special Assistant to the President for Retention
  – Professional Advising for all 1st and 2nd year students
  – Military/Veterans Advisory Services
  – Improvements to 1st-Year Experience across NDSU
  – Mentoring/Learning Assistants
  – Better teaching with enhanced professional development
New and Proposed Strategic Investments

- Research 1 Carnegie Classification
  - Moved VPR to direct report to President
  - Authorized 1 new senior leader and 1 support staff FTEs
  - Established Faculty Research Council
  - IT Network Infrastructure (legislative request)
  - Legacy Fund Research Initiative (legislative request)
  - Re-envisioning Research Park
  - Re-envisioning commercialization and corporate sponsorship efforts
  - Invested modest funding for faculty research fund
  - Moved EPSCOR under VPRs office
New and Proposed Strategic Investments

• Well-Being
  – Remote work and flexible work hours
  – Equitable faculty and staff workload percentages
  – Behavioral Health Initiative (legislative request)
  – Inflationary salary increases (legislative request)
  – Inflationary operations increases (legislative request)
  – Child care proposal with Sanford and Fargo Public Schools
  – Pending Staff Senate recommendations
  – Pending Student Government recommendations
  – President’s Council for Campus Well-being
New and Proposed Strategic Investments

- **DIR**
  - Appointed a Special Assistant to the President for DIR
  - Enhanced President’s Council on DIR
  - Bison Bridge Program: Summer program for local Pell-eligible, first-generation and students of color in the fall of 2023
  - Pending President’s Diversity Council recommendations
  - Proposed retention efforts will benefit first generation, Pell-eligible and students of color
New and Proposed Strategic Investments

• Land Grant
  – Commitment to academic programs to meet ND workforce needs
  – Commitment to research priorities that impact the state
  – Commitment to outreach to every ND county
New Incentivized Budget Model

- Implementing new incentivized budget model
- Re-organizing structure for the delivery of financial services
- Based on University of Minnesota and University of Nebraska-Lincoln budget models
- Will provide efficiencies and effectiveness over time
- Assisted by Huron Consulting, which has extensive prior experience
Next Steps

• Please provide feedback on these proposals by February 15th via the survey.

• Anticipate final plan by the end of February.

• Material can be found on the President’s Website: Office of the President.

• Additional material can be found on the Provost’s website: https://www.ndsu.edu/provost/ndsu_transform/