Education in Transition 2017

1. Budgets: Reductions
2. Programs: Changes to Degrees and Specializations
3. Related issues – time, staff, costs, and safeguards
4. Suggested next steps
1.1 Budget: Weighted Enrolment

- **1st year UGRAD** = 1.0 FTE
- **Senior UG** = 1.5 FTE
- **Course-based M.Ed.** = 2.0 FTE
- **Thesis-based Master** = 3.0 FTE
- **PhD** = 6.0 FTE
1.2 Budget 2016:  
The Attrition Model

1. Reductions as part of the ‘attrition model.’
   - Faculty (3 for 4) positions
   - Some staff positions

2. Education has already reduced a good number of PCIs & Term appointments

3. The Challenge:
   - Planned a decline in ugrad (1.5 WE), but now trying to bump up
   - Did not plan for a drop in grad enrollment (2.0 WE), actually hoped to increase grad intake.

   - How can we reduce costs and still grow enrolment (2-6WE)?
## 1.3 Projected Base Reductions for MUN’s Academic Envelope, SJ campus

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Reductions</th>
<th>Attrition</th>
<th>Total</th>
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<tbody>
<tr>
<td>2016/17</td>
<td>$2.4M</td>
<td>$1.8M</td>
<td>$4.2M</td>
</tr>
<tr>
<td>2017/18</td>
<td>$3.7M</td>
<td>0</td>
<td>$3.7M</td>
</tr>
<tr>
<td>2018/19</td>
<td>$2.4M</td>
<td>$1.8M</td>
<td>$4.2M</td>
</tr>
<tr>
<td>2019/20</td>
<td>$2.7M</td>
<td>0</td>
<td>$2.7M</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$11.2M</strong></td>
<td><strong>$3.6M</strong></td>
<td><strong>$14.8M</strong></td>
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1.4 Budget 2017:
Proposed Reduced Budget (2017-2020)

<table>
<thead>
<tr>
<th></th>
<th>2016/17</th>
<th>2017/18</th>
<th>2018/19</th>
<th>2019/20</th>
<th>Total</th>
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<tbody>
<tr>
<td></td>
<td>$75,000</td>
<td>$315,000</td>
<td>$210,000</td>
<td>$220,000</td>
<td>-820,000</td>
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</table>

- 80% of future cuts based on Faculty’s proportion (7%) of the St. John’s academic portfolio (10 units, not including medicine)

- 20% of future cuts anchored in weighted enrolment (WE) trends for each Faculty
Budget 1.5: Where are our areas of cost?

Projections based on 2016/17 Faculty of Education base budget allocation:

- **Budget** = $10,400,000
- **Salaries** = $?? (??.%)
- **PDTER** = $?? (0.9%, CA mandated)
- **Operating** = $?? (??%)
1.6 Budget Response: Changes to Programs and Specializations?

Strategic Plan 2020: Strength Through Collaboration

Budget Goal: Reduce and/or re-align specializations to create better synergy

- Come up with a plan that works for us:
  - Revitalizes and increases the profile of the Faculty
  - Preserves a base for new programing
  - Results in new options-adv cert, grad dips, degree, phd options
  - Potentially increases student enrolment
Programs 2.1: 9 to 12 Undergraduate Degrees

B'Ed PE 1st Deg
B'Ed MUSIC Concurrent
B'Ed French Concurrent
B'Ed PE 2nd Deg
B'Ed Music 2nd Deg
B'Ed French 2nd Deg
B'Ed STEM
B'Ed Native and Northern
Dipl TEPL
B'Ed SE
B'ED I/S
Post Secondary
Programs 2.2: 7 to 8 Undergraduate Degrees?

- B'Ed PE 1st Deg Cohort
- B'Ed MUSC Concurrent /2nd
- B'Ed French Concurrent
- B'ED I/S
- B'Ed PE 2nd Deg
- B'Ed French 2nd Deg
- Post Secondary
- B'Ed STEM
- B'Ed SE
Programs 2.3
Our Current Graduate Specializations

- Foundation and Leadership
- Counseling
- Post Secondary
- PHD
- CTLS
- IT
Programs 2.4: Possible Graduate Specializations

- Leadership
- Counseling
- Post Secondary
- Languages and Literacies
- Social Context
- STEM
- Special Ed
- PHD
- CTLS
2.5 Programs: Suggested next steps...

- Call a meeting of each proposed specialization as a working pilot for one year
- Report progress & integration of ideas regularly to Faculty Council meetings
- Plan to be brought forward at the April 5th Faculty Council or special faculty meeting.
- Submit new 4 year plan plan to Provost, with steps to implement it, by May 1 (Innovation Fund).
3.1 Related issues

- We have been consulting about this for a while
  - Future of graduate studies sessions
  - Strategic plans
  - Discussion within CTLS in particular
  - Need to move forward on consultation/discussion with ASMs and staff on configurations
  - Staff distribution: realignment of ugrad and grad supports

- Aim: To improving disciplinary integrity, while improving options and to reduce cost where possible

- Creation of Graduate Diplomas
  - Any specialization
    - 2 Core + 2 Electives
    - 3 Core + 1 Elective
  - Design your own Option (Focus on Area of Choice-design)
  - Key Area Diploma (Autism/LS; Assessment Lit: Etc. about 4)
1. Reductions inclusive of both models (by attrition)
   - Expecting 12 to 14 retirements (most in 18-19)
   - Expecting 2 to 4 retirements of staff
     - Some Faculty reductions to budget process
     - Some Staff position reductions to budget process
       - Increased time for grants facilitator
       - Increased time for communications and marketing
     - 3 to 4 for conversions
     - 5 to 7 searches

2. We have continued to recruit new faculty to date (a break in 17-18).

3. Education has already reduced a good number of PCIs & Term appointments. New hires will help this as well.

3. The Challenge: How can we reduce costs and still grow enrolment?

4. Ways forward:
   - Admin Team and Specializations
   - Four year plans & brainstorming ways to manage cuts
   - Feedback welcome…
Budget Plus: The Carry Over (one time)

- One time Carryover monies:
  - Arts Room (4th floor)
  - Counseling Centre (3rd floor)
  - Early Learning (2nd floor)
  - General Education Office (2nd floor)
  - Graduate Space? (5th floor)
    - Some materials for library, etc...