Enrollment Update

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Assoc. Dean for Academic Affairs

Enrollment Trends

NC STATE UNIVERSITY  Humanities and Social Sciences

- Humanities and Social Sciences -17%
- History -48%
- English -35%
Rolling up our sleeves…

Scheduling tools

Total Semester Credit Hours by Year and Department

Level (All) = Level of classes (100, 200, etc), select here.
Under/Grad (All) = Graduate or Undergraduate classes, select here.
Delivery Location = Seated, Distance Education, Study Abroad classes, select here.
Subject (All) = Subject, Select here to see only certain subjects.
Cap < 20 (All) = Capacity, Select here to see only classes with capacity above or below 20 Students.
Class (All) = Class, Select here to see only certain classes.
GEP (All) = GEP, select here to see only GEP or Non-GEP Classes.

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Turning the Tide

Humanities and Social Sciences Student Credit Hours 2015-2019

<table>
<thead>
<tr>
<th>Year</th>
<th>USS</th>
<th>M.S.</th>
<th>Ph.D.</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015-16</td>
<td>109041</td>
<td>150064</td>
<td>3718</td>
<td>1328235.5</td>
</tr>
<tr>
<td>2016-17</td>
<td>107593</td>
<td>109118</td>
<td>3892</td>
<td>1323223.5</td>
</tr>
<tr>
<td>2017-18</td>
<td>108497</td>
<td>109248</td>
<td>4287</td>
<td>1346166.5</td>
</tr>
<tr>
<td>2018-19</td>
<td>110641</td>
<td>11767</td>
<td>4773</td>
<td>1399881</td>
</tr>
<tr>
<td>Change from 2015-16</td>
<td>116002</td>
<td>1703</td>
<td>355</td>
<td>139814</td>
</tr>
</tbody>
</table>

Graph showing student credit hours with 6% for 2015-16, 14% for 2016-17, 13% for 2017-18, and 1% for 2018-19.
And: between 2017/2018 and 2018/2019:

- Overall 6.2% increase in student credit hours
- Graduate student enrollments and credit hours: college-level increase at masters and doctoral levels
- Undergraduate student credit hours: slight increase in some; steady in others
- Few programs with decreasing SCHs

<table>
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<tr>
<th>Programs</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Undergraduate</td>
<td>$711,475</td>
</tr>
<tr>
<td>Masters</td>
<td>$191,840</td>
</tr>
<tr>
<td>Doctoral</td>
<td>$109,995</td>
</tr>
<tr>
<td>Total</td>
<td>$1,013,310</td>
</tr>
</tbody>
</table>
We’ve got $1M!!

Good News/Bad News

• Good news: $1M in recurring funds to spend!
• Bad news:
  – Requests for recurring funding (not including faculty) = $1.6M
  – Requests for new faculty lines (fall 2020) = $1.8M
Principles Guiding Resource Allocations

- Two major allocation processes
  - Allocation of T/TT lines
  - Funding to support growth/mitigate impact of enrollment changes
- Assumptions
  - Set aside $500K for self-funded faculty increases, enrollment drops, etc.
  - Conservative approach to resignations/retirements
  - Retain ≤ 7% of state allocations at college level (> 93% to units)
  - Everybody knows (and plays by) the same rules

Decisions about T/TT Lines

1. Dean issues RFP with criteria related to ability to advance dept./college/university strategic goals and unit need
   - Unit heads meet with faculty and respond with proposals for faculty hires and GAs
   - Committee of Assc. Deans, Asst. Dean of IDS, and two heads (one humanities, one social sciences) rank order proposals into three priority categories
   - Dean meets with Asst. Dean of F&A to project recurring resources based on retirements, resignations, and estimated revenues
   - Dean selects proposals for funding based on priority ranking, ranking of unit funding relative to other units in college, and unique needs
Celebrating What We Do
NC State University  Humanities and Social Sciences

Jason Coupet

Tom Hess

Marsha Gordon

Kat Charron
Bringing Scholarship to the Table: Food and Housing Insecurity on Campus
What’s the Future?
2019-2021

- Stabilize (and grow, where appropriate) enrollment/funding
- Complete capital campaign ($35M goal) in 2021
- Partner with campus on critical shared issues
  - Space
  - Professional track faculty compensation and inclusion
  - Graduate student stipends
  - Diversity in faculty and students that maximize unit priorities
- University Strategic Plan
  - Will develop new plan AY 19-20
  - College will defer strategic planning until new dean (AY 21-22)

Questions?
Think and Do…
Anything you Want!