



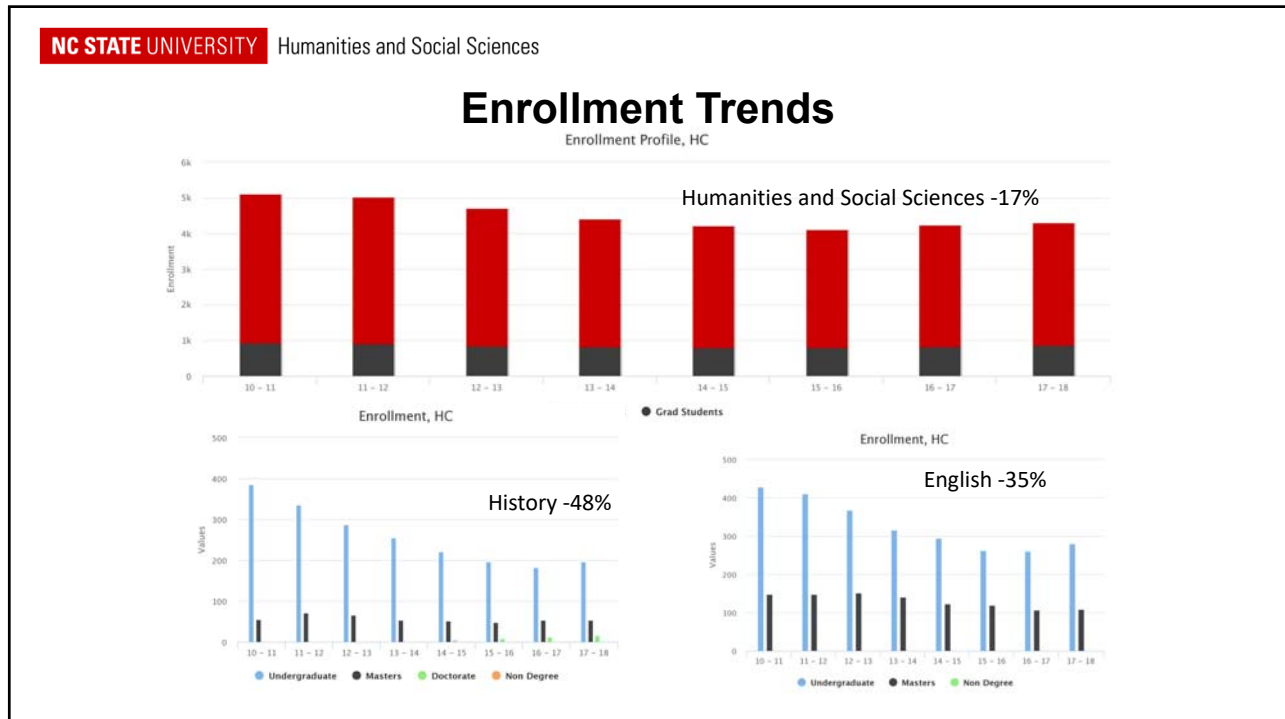
NC STATE UNIVERSITY Humanities and Social Sciences



- Enrollment update
- Allocating funds within the college
- Celebrating what we do
- Next steps

Enrollment Update

Deanna Dannels
 Assc. Dean for Academic Affairs



Rolling up our sleeves... Scheduling tools

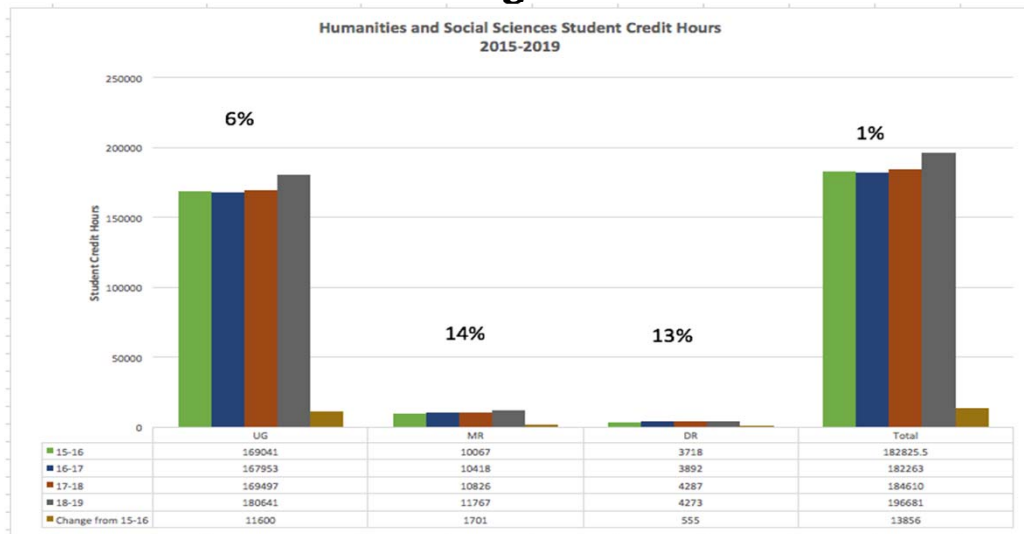
Total Semester Credit Hours by Year and Department

Fall/Spring/Summer	(Multiple It.)	<====Semester Fall, Spring, Summer Default Fall and Spring Only
Level	(All)	<====Level of classes (100, 200, etc), select here.
Under/Grad	(All)	<====Graduate or Undergraduate classes, select here.
Delivery Location	(All)	<====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 class(es).
GEP	(All)	<====GEP, select here to see only GEP or Non-GEP Classes.

Total Semester Credit Hours by Year and Department

Fall/Spring/Summer	(Multiple It.)	<====Semester Fall, Spring, Summer Default Fall and Spring Only
Level	100	<====Level of classes (100, 200, etc), select here.
Under/Grad	Undergrad	<====Graduate or Undergraduate classes, select here.
Delivery Location	Seated	<====Seated, Distance Education, Study Abroad classes, select here.
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Turning the Tide



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 program with decreasing SCHs

Undergraduate	\$711,475
Masters	\$191,840
Doctoral	\$109,995
Total	\$1,013,310

Allocation of Funds

We've got \$1M!!!



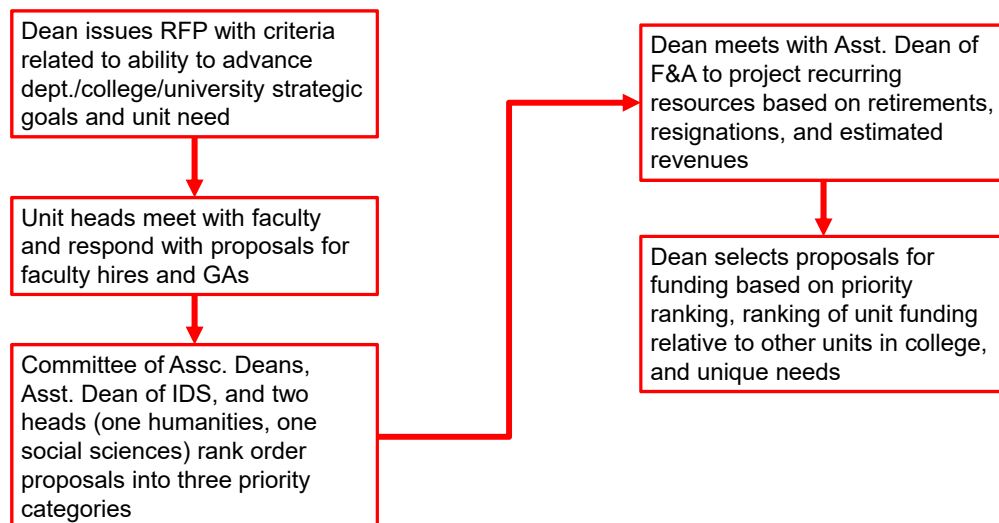
Good News/Bad News

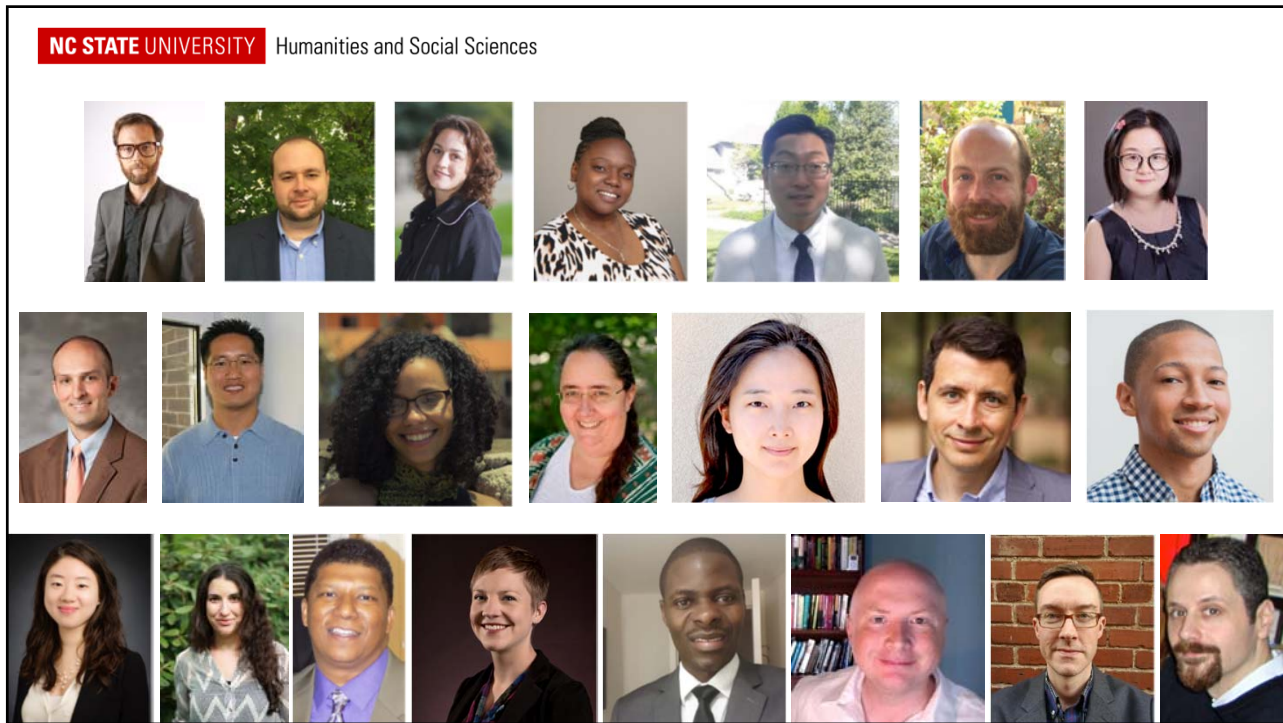
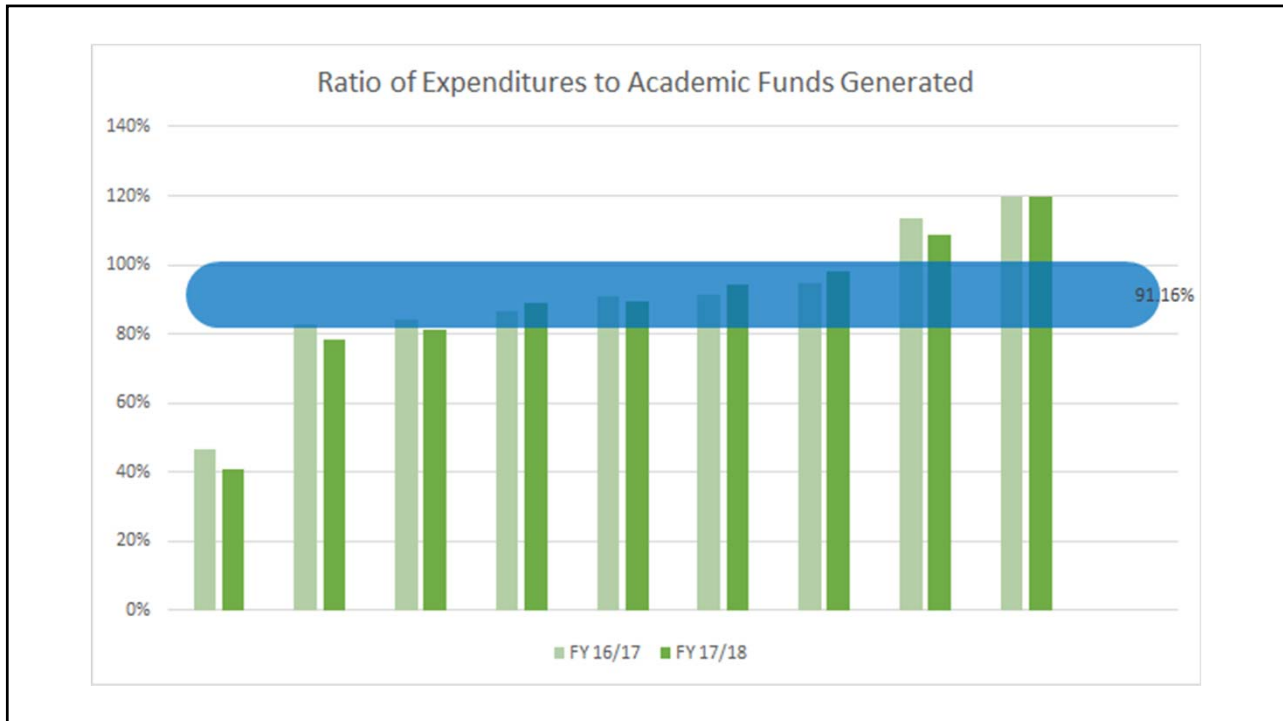
- Good news: \$1M in recurring funds to spend!
- Bad news:
 - Requests for recurring funding (not including faculty) = \$1.6M
 - Requests for new faculty lines (fall 2020) = \$1.8M

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 $\leq 7\%$ of state allocations at college level ($\geq 93\%$ to units)
 - Everybody knows (and plays by) the same rules

Decisions about T/TT Lines





Celebrating What We Do

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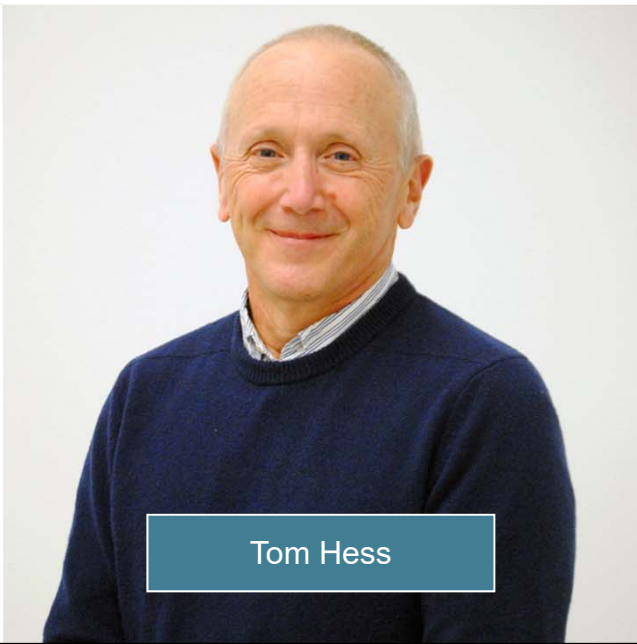
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Bringing Scholarship to the Table: Food and Housing Insecurity on Campus



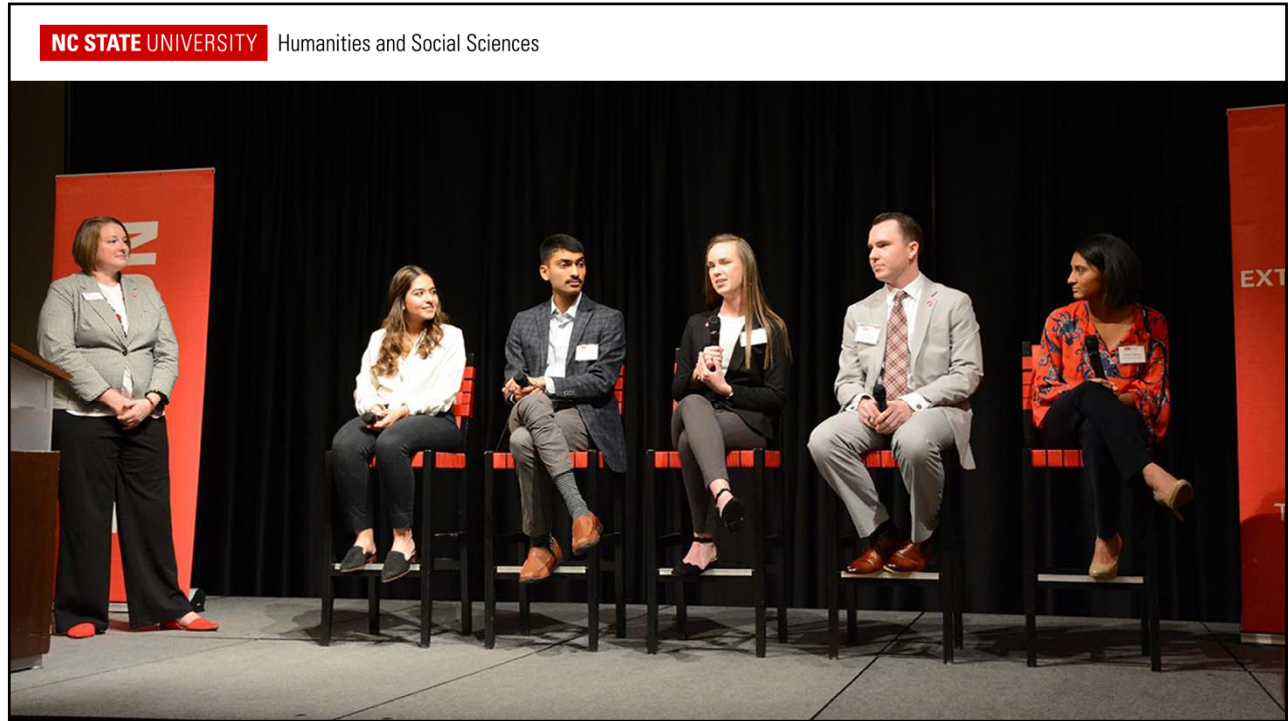
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Credit: Kaydee Gawlik, *Technician*



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What's the Future?

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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)

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Questions?

**Think and Do...
Anything you Want!**

