



June 11, 2024

Dear Colleagues,

I write to you today following the May 6, 2024, Faculty Association Meet and Confer meeting in which Provost Zink made recommendations to address our persistent structural budget deficit. This communication includes 1) a summary of our 5-year budget plan, 2) an update of the progress-to-date on the implementation of the budget plan, 3) a summary of Provost Zink's recommendations, 4) President's decisions, and 5) next steps.

5-Year Budget Plan: Overview

The on-going structural deficit (which means every year our fixed and on-going expenses are significantly greater than our incoming revenue) has been years in the making; it is attributable to multiple factors. The two primary causes, however, are 1) faculty FTE (full-time equivalent) exceeds what is needed for our level of student FYE (full year equivalent) enrollment; and 2) our instructional costs per student FYE are, by far, the highest among Minnesota State universities.

We have shared this information with you on multiple occasions and in various venues over the past two years. As part of the original 5-year budget plan presented in 2023, we identified strategies to both increase revenue and decrease expenses. If we were able to successfully implement these strategies, we projected SCSU would be on solid financial footing by FY28.

5-Year Budget Plan: Implementation Update

In FY24, we successfully implemented several expense-reduction activities which resulted in both immediate and longer-term savings. The following is a non-exhaustive list of the types of efforts implemented:

- Engaged in operational reductions (e.g., office cleaning, mail, snow removal, dumpster service)
- Delayed maintenance of buildings and grounds
- Extended equipment/technology replacement cycles
- Closed spaces and buildings
- Reduced external contracts; renegotiated service contracts
- Managed course scheduling for efficiency
- Reduced non-personnel budgets and spending
- Offered Board Early Separations Incentives (BESIs) multiple years in a row
- Managed position vacancies

In addition, we had to make numerous budget adjustments due to the following circumstances:

- 1.) Program faculty engaged in efforts to increase enrollment through designing and teaching accelerated online degree programs (AoP). However, due to circumstances beyond our control, including IFO opposition, most of the programs in the 5-year budget plan were not allowed to launch. Due to only three AoP undergraduate programs launching rather than the eleven originally planned, the projected revenue needed to be significantly reduced within the budget plan.



- 2.) We also had to increase our salary expense budget due to a higher-than-expected IFO (Inter Faculty Organization) and MSUAASF (Minnesota State University Association of Administrative Service Faculty) salary compensation increase.
- 3.) Finally, our FYE (full year equivalent) enrollments were less than the levels we projected so they, too, required adjustment.

Our inability to execute on the planned FTE reductions (142 FTE reductions were planned, but only 109 FTE reductions were implemented), along with the need for assumption revisions, led to increased FTE reductions needed for FY26-FY28. We did not execute the number of reductions planned for FY24 which resulted in an estimated negative impact of \$3M on our year-end reserve for FY24. This \$3M negative impact will then be carried forward into FY25, thus now equating to an additional draw on the reserve of \$6M (\$3M from FY24 and \$3M in FY25). The compounding effect of compensation increases on reductions not executed in the plan's beginning years resulted in an additional \$350K of unplanned expenses. All of this contributes to a lower-than-originally anticipated reserve. Because we did not execute on the reductions required and planned for; because we needed to revise assumptions; and because compensation increases were higher than expected, it is now necessary to implement greater reductions than originally planned to balance the budget.

It continues to be clear, from the data provided by Minnesota State, that the student FYE (full-year equivalent) and faculty FTE (full-time equivalent) are misaligned. Our cost of instruction per student FYE, in almost all cases, is excessive when compared to other Minnesota State institutions. This misalignment is not only wasteful, but it is costing us millions of dollars in state allocation funds every year and is a primary contributor to the depletion of the university's reserve.

Due to the lower-than-expected reserve totals projected in the five-year budget model, SCSU is not meeting the Minnesota State policy of maintaining 5% of gross revenues in reserve. Minnesota State will therefore issue SCSU a loan of \$2M to ensure we have a larger reserve balance to manage unexpected emergencies. This system-initiated action highlights how tight our budget is and how necessary it is to align our expense base with our current revenues.

Academic Affairs' Recommendations

Rather than focusing on reductions, Provost Zink and an interdisciplinary, multi-functional team analyzed quantitative, workload, and qualitative data and information with the intention of designing an academic program portfolio that provides high-quality, in-demand programs complemented by a robust liberal arts education foundation. The portfolio is to be mission-centered, strategically aligned with the It's Time framework, market-informed, financially viable and sustainable, supportive of our commitment to DEI (Diversity, Equity, and Inclusion) and Equity 2030, and composed of programs that are intentional in assessing and continuously improving their students' learning.

Using official data from the Minnesota State Integrated Statewide Records System (ISRS), the team analyzed trends in program enrollment, registered credits, FYE (student)/FTE (faculty) ratios, tuition revenue less instructional expense, DFW rates, degree completions, and new entering first-year students, transfer, and graduate students. Using official data from the Minnesota State Faculty Workload Management (FWM) system, they analyzed instructional workload, non-instructional workload, unattributed workload, and reassignments. The team reviewed contract/grant data from the Office of Sponsored Programs to confirm workload reassignments. In addition to quantitative and workload data, they gathered information from the Minnesota Department of Economic Development (DEED) and the Bureau of Labor Statistics (BLS). These sources provided information on regional and national job demand, job growth, and expected job openings. Finally, they



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reviewed a listing of programs that completed self-studies and annual assessment reports; available external reviews; and curriculum proposals indicating curricular revisions and updates.

Once these initial analyses were complete, Provost Zink shared the results with our college/school deans. Multiple individual and group conversations followed. The academic program portfolio continued to evolve as the academic team considered programs both individually and in relation to other programs, including minors and the Liberal Education Program (LEP). The analyses results were also discussed with Provost's Council to consider the portfolio holistically and inter-relatedly, and with members of President's Cabinet to ensure cross-divisional perspectives were considered.

On May 6, 2024, Provost Zink shared her draft recommendation for the SCSU Academic Program Portfolio with the Faculty Association and requested input from our faculty. The recommendation included 90 degree programs and 35 minor programs. She indicated 91% of our current students were already enrolled in the recommended 90 degree programs. The 35 minor degree programs complemented the degree programs, were financially viable, and were comprised of courses that were required in majors recommended for the portfolio; thus, an effective and efficient way to provide our students with additional educational opportunities. Note that SCSU plans to continue offering individual courses in disciplines required for degree programs. For example, physics courses needed for engineering degrees will continue to be offered. Likewise, the Liberal Education Program may offer courses from disciplines that do not have a degree program in the portfolio. For example, sociology courses may be offered as part of the LEP. Certificates were not reviewed for this recommendation but will be analyzed in the upcoming academic year.

As a result of the proposed Academic Program Portfolio, Provost Zink recommended 46 degree programs and 50 minor programs for suspension and commensurate with this portfolio realignment, a concomitant reduction in IFO faculty by 57.33 FTE.

Following Provost Zink's sharing of her draft recommendations, the following activities occurred:

- On May 6, 2024, a Teams site was made available to the FA (Faculty Association) that included the 50+ complete data sets used to conduct the quantitative analyses.
- On May 10, 2024, administration provided the IFO (Pat Arseneault) and the FA, upon request, with data sets including administrator salaries, SCSU funding sources, FY25 FTNP positions allocated, but not filled, FY24 vacant positions, and responses to various other specific questions.
- On May 10, 2024, administration provided the FA, upon request, a report on FY25 FTNP requests and hires.
- On May 14, 2024, VP Siminoe met with Dr. Hakim and answered questions.
- On May 14, 2024, administration provided the FA, upon request, a written response to questions that needed further information.
- On May 15, 2024, a special FA Meet and Confer meeting was held.
- On May 21, 2024, administration provided to FA, upon request, answers to questions posed on May 15, regarding information presented on May 6, 2024.
- From May 22 – May 28, Provost Zink, upon request, met with the following 18 programs. FA officers were invited to attend the meetings.

Geography and GIS
Criminal Justice
Gerontology
Spanish
Earth Science/Hydrology

Art
Rehabilitation Counseling
Music
English/TESL
Applied Mathematics



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Mathematics Education
Ethnic, Gender & Women's Studies
Creative Writing
Political Science

Early Childhood Education
Human Relations
Sociology
Manufacturing Engineering Tech.

- On May 22, 2024, administration provided to FA, upon request, the following data sets: NEF (New Entering Freshmen) fall 2024, NET 2023-24, Fall 2023 NEF high school visits, Spring 2024 NEF high school visits, Fall 2023 recruitment fairs, Spring 2024 Recruitment fairs, answers to specific questions about SEM and admissions work, and international student recruitment strategies.
- On May 23, 2024, administration provided the FA, upon request, demographic data for IFO faculty.
- On May 24, 2024 (in response to questions received May 21, 2024), administration provided the IFO (Pat Arseneault) responses to seven multi-part questions plus data for revenues and expenses for the Center for International Studies, canceled course sections in Spring 2024, and frameworks for quantitative and qualitative data analyses.
- On May 28, 2024, a special Meet and Confer meeting was held.
- On June 5, 2024, the Faculty Association put forth a written document outlining a set of proposed reductions.
- On June 10, 2024, SCSU executive administration met with the Minnesota State Chancellor.

After considering extensive feedback/input, Provost Zink finalized her Academic Program Portfolio recommendation. She added four degree programs to the program portfolio recommendation shared on May 6, 2024. This resulted in an Academic Program Portfolio final recommendation of 94 degree programs instead of the original 90 degree programs. The following four programs were added:

- Manufacturing Engineering Technology, BS (military contract and community college agreement)
- Social Studies Education, MS (duplication of courses that will continue to be offered for Social Studies licensure)
- Software Engineering, PSM (designed for working professionals advancing career)
- Studio Art, BFA (exact duplication of courses for Art, BA)

Due to the final recommendation for the Academic Program Portfolio, Provost Zink also updated her draft suspended program recommendation. She reduced the number of suspended degree programs from 46 to 42.

Provost Zink removed three IFO faculty positions from the draft recommended reductions resulting in 54.33 FTE IFO faculty reductions recommended instead of 57.33 FTE. The following rosters no longer have IFO faculty position reductions:

- Atmospheric & Hydrologic Sciences (expertise required for AHS signature programs)
- Manufacturing Engineering Technology (military contract and community college agreement)
- Sociology (retirement approved)



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President's Decisions

After extensive and careful consideration of the University's structural budget deficit and the university's 5-year budget projections; and feedback/input from the Faculty Association, academic program faculty, academic deans, the broader campus, alumni, and external stakeholders, my decisions regarding the recommendations proposed by Provost Zink are as follows:

1. *Provost Zink recommended an academic program portfolio that includes 94 degree programs and 35 minor programs.*
 - a) I approve an academic program portfolio of **94 degree programs**.
 - b) I approve an academic program portfolio with **35 minor programs**.

College School	Degree	Program to be Maintained
CHWP	MS	Applied Behavior Analysis, MS
CHWP	PSYD	Applied Behavioral Analysis, PsyD (NEW)
CHWP	MS	Clinical Exercise Physiology, MS
CHWP	BS	Counseling: Addiction, BS
CHWP	MS	Counseling: Clinical Mental Health, MS
CHWP	BS	Communication Sciences and Disorders, BS
CHWP	MS	Communication Sciences and Disorders, MS
CHWP	BS	Community Health, BS
CHWP	BS	Community Psychology, BS
CHWP	BS	Exercise Science, BS
CHWP	BS	Nursing, BS
CHWP	MS	School Counseling, MS
CHWP	BS	Social Work, BS
CHWP	MS	Social Work, MSW
CLA	BA	Anthropology, BA
CLA	BA	Art, BA
CLA	BS	Art Education, BS (K-12)
CLA	BS	Communication Arts and Literature, BS
CLA	BA	Communication Studies, BA
CLA	BA	English, BA
CLA	BA	Film Studies, BA
CLA	BFA	Graphic Design, BFA
CLA	BA	History, BA
CLA	MS	Industrial-Organizational Psychology, MS
CLA	BA	International Relations, BA
CLA	BS	Mass Communications, BS
CLA	MS	Mass Communications, MS (Strategic Media Communication)
CLA	BA	Political Science, BA
CLA	BA	Professional Communication, BA (English)



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CLA	BA	Psychology, BA
CLA	BA	Spanish, BA
CLA	BFA	Studio Art, BFA
CLA	MA	Teaching English as a Second Language, MA
COSE	MS	Applied Clinical Research, MS
COSE	BS	Biochemistry and Molecular Biology, BS
COSE	MS	Biological Sciences, MS
COSE	BS	Biology: Biodiversity, Ecology & Evolution, BS
COSE	BS	Biomedical Sciences, BS
COSE	BS	Chemistry, BS
COSE	BS	Chemistry Education (9-12), BS
COSE	BS	Chemistry Education/General Science (5-12), BS
COSE	BS	Computer Engineering, BS
COSE	BS	Computer Science, BS
COSE	MS	Computer Science, MS
COSE	BS	Construction Management, BS
COSE	BS	Cybersecurity, BS
COSE	BS	Earth & Space Science Education, BS
COSE	BS	Earth & Space Science Ed (9-12), BS
COSE	BS	Electrical Engineering, BS
COSE	MS	Engineering Management, MEM
COSE	MS	Executive Engineering Management, EMEM
COSE	BS	Land Surveying/Mapping Science, BS
COSE	BS	Life Science Education (9-12), BS
COSE	BS	Life Science/General Science Ed (5-12), BS
COSE	BS	Manufacturing Engineering Technology, BS
COSE	BA	Mathematics, BA
COSE	BS	Mathematics Teaching, BS
COSE	BS	Mechanical Engineering, BSME
COSE	BS	Medical Laboratory Science, BS
COSE	MS	Medical Technology Quality, MS
COSE	BS	Meteorology, BS
COSE	BS	Radiologic Technology, BS
COSE	MS	Regulatory Affairs and Services, MS
COSE	BS	Software Engineering, BSE
COSE	PSM	Software Engineering, PSM
COSE	BS	Statistics, BS
COSE	BS	Technology Education, BS
COSE	MS	Technology Education, MS
COELD	MS	College Counseling & Student Development, MS
COELD	MS	Curriculum & Instruction, MS



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COELD	BS	Early Childhood Education, BS
COELD	EDD	Educational Administration & Leadership, EDD
COELD	MS	Educational Administration & Leadership, MS
COELD	BS	Elementary/K-6 Education, BS
COELD	EDD	Higher Education & Student Affairs, EDD
COELD	MS	Higher Education & Student Affairs, MS
COELD	MS	Library Media Specialist, MS
COELD	BS	Social Studies Education, BS
COELD	MS	Social Studies Education, MS
COELD	MS	Special Education, MS
COELD	BS	SPED: Academic & Behavioral Strategist, BS
HBS	BS	Accounting, BS
HBS	MS	Applied Economics, MS
HBS	MBA	Business Administration (Graduate), MBA
HBS	BA	Business Economics, BA
HBS	BS	Finance, BS
HBS	BS	General Business, BS
HBS	MS	Information Assurance, MS
HBS	BS	Information Systems, BS
HBS	BS	Management, BS
HBS	BS	Marketing, BS
HBS	BA	Planning & Community Development, BA
HBS	BS	Recreation and Sports Management, BS
HBS	MS	Sports Management, MS
94		

Gray highlight indicates a revision from May 6, 2024, draft recommendations.

College School	Minor	Minor to be Maintained
CHWP	Minor	Communication Sciences & Disorders
CHWP	Minor	Community Health
CHWP	Minor	Community Psychology
CHWP	Minor	Exercise Science
CLA	Minor	Anthropology
CLA	Minor	Art
CLA	Minor	Communication Studies
CLA	Minor	Film Studies
CLA	Minor	Graphic Design
CLA	Minor	History
CLA	Minor	International Relations



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CLA	Minor	Mass Communications
CLA	Minor	Political Science
CLA	Minor	Professional Communications (English)
CLA	Minor	Psychology
CLA	Minor	Spanish
COSE	Minor	Biology
COSE	Minor	Chemistry
COSE	Minor	Computer Science
COSE	Minor	Cybersecurity
COSE	Minor	Land Surveying & Mapping Sciences
COSE	Minor	Meteorology
COSE	Minor	Statistics
COELD	Minor	Special Education
HBS	Minor	Finance for Business Majors
HBS	Minor	Finance for Non-business Majors
HBS	Minor	General Business for Non-business Majors
HBS	Minor	Information Systems for Business Majors
HBS	Minor	Information Systems for Non-business Majors
HBS	Minor	Management for Business Majors
HBS	Minor	Management for Non-business Majors
HBS	Minor	Marketing for Business Majors
HBS	Minor	Marketing for Non-business Majors
HBS	Minor	Planning & Community Development
HBS	Minor	Sports Management
35		

2. *As a result of the recommended Academic Program Portfolio, Provost Zink recommended the suspension of 42 degree programs and 50 minor programs.*
- I approve the suspension of **42 degree programs**.
 - I approve the suspension of **50 minor programs**.

College School	Program, Degree to be suspended
CHWP	Criminal Justice Studies, BS
CHWP	Criminal Justice Studies, MS
CHWP	Gerontology, MS
CHWP	Health & Physical Education, BS
CHWP	Physical Education, BS
CHWP	Rehabilitation Counseling, MS
CLA	Cultural Resource Management, MS
CLA	English Education, MS



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CLA	English Studies, MA
CLA	Gender and Women's Studies, BA
CLA	Global Studies, BA
CLA	History, MA
CLA	History, MS
CLA	Music Performance, BMUS
CLA	Music Teaching, BS (K-12)
CLA	Music Therapy, BS (not launched)
CLA	Music, BA
CLA	Sociology, BA
CLA	Spanish Teaching, BS
CLA	Writing Studies and Rhetoric, MA
COELD	Child & Family Studies: Family Studies, MS
COELD	Early Childhood Special Education, MS
COELD	Educational Administration & Leadership, SPEC
COELD	Educational Leadership and Technology, MS
COSE	Biological Sciences, MA
COSE	Earth Sciences, BA
COSE	Electrical Engineering, MSEE
COSE	Environmental Engineering, BS
COSE	Environmental Science, BS
COSE	Environmental Studies, BS
COSE	Geography, BA
COSE	Geography: GIS, MS
COSE	Hydrology, BS
COSE	Manufacturing Engineering, BS
COSE	Nuclear Medicine Technology, BS
COSE	Physics Education Grades 9-12, BS
COSE	Physics, BS
COSE	Physics/General Science Ed Gr 5-12, BS
HBS	Economics, BA
HBS	Entrepreneurship, BS
HBS	Hospitality and Tourism, BA
HBS	Public Administration, MPA
42	



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College School	Minor	Minor to be suspended
CHWP	Minor	Applied Behavior Analysis, Minor
CHWP	Minor	Athletic Coaching, Minor
CHWP	Minor	Criminal Justice Studies, Minor
CHWP	Minor	Gerontology for Nurses, Minor
CHWP	Minor	Gerontology, Minor
CLA	Minor	African American Studies, Minor
CLA	Minor	American Indian Studies, Minor
CLA	Minor	Arts-Entrepreneurship, Minor
CLA	Minor	Asian-Pacific American Studies, Minor
CLA	Minor	Chicano Studies, Minor
CLA	Minor	Conflict Management, Minor
CLA	Minor	Creative Writing, Minor
CLA	Minor	English Studies, Minor
CLA	Minor	E-Sports Broadcasting, Minor
CLA	Minor	Ethnic Studies, Minor
CLA	Minor	Film Production, Minor
CLA	Minor	Gender & Women Studies, Minor
CLA	Minor	German, Minor
CLA	Minor	Intercultural Communication, Minor
CLA	Minor	Linguistics, Minor
CLA	Minor	Music, minor
CLA	Minor	New Media - Music and Art, Minor
CLA	Minor	Sociology, Minor
CLA	Minor	Teaching English as a Second Language, Minor
COELD	Minor	Early Childhood Education, Minor
COELD	Minor	Human Relations, Minor
COSE	Minor	Applied Analytics, Minor
COSE	Minor	Applied Mathematics, Minor
COSE	Minor	Career/Technical Ed: Communication, Minor
COSE	Minor	Career/Technical Ed: Construction, Minor
COSE	Minor	Career/Technical Ed: Manufacturing, Minor
COSE	Minor	Career/Technical Ed: Transportation, Minor
COSE	Minor	Environmental Studies, Minor
COSE	Minor	Forensic Science, Minor
COSE	Minor	Geography, Minor
COSE	Minor	GIS, Minor
COSE	Minor	Hydrology, Minor
COSE	Minor	Mathematics, Minor
COSE	Minor	Middle School Mathematics, Minor



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COSE	Minor	Optics, Minor
COSE	Minor	STEM Education, Minor
HBS	Minor	Economics, Minor
HBS	Minor	Entrepreneurship for Business Majors, Minor
HBS	Minor	Entrepreneurship for Non-Business Majors, Minor
HBS	Minor	Esports Management for Business Majors, Minor
HBS	Minor	Esports Management for Non-Business, Minor
HBS	Minor	Heritage Preservation (CMTY), Minor
HBS	Minor	Hospitality & Tourism, Minor
HBS	Minor	Real Estate for Business Majors, Minor
HBS	Minor	Real Estate for Non-Business Majors, Minor
50		

3. Provost Zink recommended 54.33 FTE IFO faculty position reductions.

a) I approve 54.33 FTE IFO faculty position reductions.

Roster	Retrench	Non-Rehire	Budget
Anthropology	1		
Atmospheric & Hydrologic Sciences	0		
Biology, Molecular*			1
Chemistry*			1
Chemistry Education	1		
Child & Family Studies*		1	
Communication Studies*		1	
Criminal Justice	5		
Environmental/Technological Studies	2		
Environmental Engineering	3		
Ethnic Studies	1		
Finance, Insurance & Real Estate	2		
Geography/GIS	3		
Gerontology	2		
Health, Physical Education, Recreation & Sports Science*	1	1	
Hospitality & Tourism	1		
Human Relations & Multicultural Education	2		
Manufacturing Engineering Technology	0		
Marketing*		1	
Mathematics	2		
Mathematics Education	2		
Music*	4	1	
Music Education	1		
Physics	2		



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Planning & Community Development	1		
Political Science	1		
Public Administration	4.33		
Secondary Education*			1
Sociology	0		
Spanish	1		
Special Education*		1	
Statistics*			1
Women's Studies	2		
	44.33	6.000	4.000
			54.330

Gray highlight indicates a revision from the May 6, 2024, draft recommendation.

*Indicates the FTE reduction includes fixed term non-rehires and/or unused budget allocations

Note: The above chart indicates the roster and the identified number of IFO faculty FTE positions to be reduced prior to the impact of cross-rostering. In some cases, cross-rostering may require reductions from a roster different from that identified; however, the total number of IFO faculty FTE positions to be reduced remains unchanged. The Administration reserves the right to amend any errors.

Next Steps

These decisions are difficult. They impact people – people we care deeply about; people who serve our community, our university, and our students; amazing and talented people; colleagues and friends. These decisions are painful. Yet, these decisions are necessary for SCSU to continue to fulfill its mission. These decisions provide a pathway for our university to be a sustainable and financially viable institution that contributes to the well-being of our students and our state. These decisions allow SCSU to move forward.

We will begin the implementation of these decisions over the next few months. An overview of the next steps follows:

- The 94 degree programs and 35 minor programs identified to remain in the academic program portfolio will, in consultation with Academic Affairs, review their curriculum in FY25. Information about the curricular review process will be forthcoming in Fall 2024.
- The 42 degree programs and 50 minor programs identified for suspension will be reviewed to determine the specific date the program will no longer accept new students. A teach-out plan will be created collaboratively with an Academic Affairs' team, the respective dean, and the program faculty. Communication with impacted students will be planned and implemented collaboratively. Program faculty are asked not to contact impacted students without first consulting their dean.
- Fixed-term faculty who will not be rehired for FY25 or FY26 will be contacted by their dean.
- Faculty identified for retrenchment will be contacted by Human Resources.

We are saddened some of our colleagues will no longer be active in our university; we wish them the best in their new endeavors and are confident they will continue to make a positive difference in our world. We remain committed to serving our students and our region. We are fortunate to have so many people, both on campus and in our extended community, who contribute to the development of our students, who share creative and innovative ideas, and who consistently support St. Cloud State University's mission in so many ways. They deserve our continued support. We are grateful for the continued contributions from each one of you.

Larry Lee

Acting President, St. Cloud State University



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