Ohio University
RHE Leadership

Friday, October 7, 2016
10 am
Athens campus, HRTC141/145

The best student-centered learning experience in America
Agenda

10:00  Welcome and Enrollment Update
10:30  Faculty Total Compensation and Budget Update
11:15  General updates around the State of Ohio and initiatives with Athens colleges
11:45  Lunch on your own
1:00   RHE as a College
2:00   Course scheduling approach
2:15   Workgroups
3:00   Adjourn
Enrollment Update

• Census data reports available via Box
• Fall 16 FTE compared to fall 15 FTE (census report)
  – Chillicothe down 1.2%
  – Eastern down 3.2%
  – Lancaster down 7.2%
  – Southern down .5%
  – Zanesville down 9%

• eCampus sections
## CC+ Enrollment Update

<table>
<thead>
<tr>
<th>Campus</th>
<th>Fall 2015 (census 9/7/15)</th>
<th>Fall 2016 (census 9/5/16)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Athens</td>
<td>85</td>
<td>137</td>
</tr>
<tr>
<td>Chillicothe</td>
<td>155</td>
<td>164</td>
</tr>
<tr>
<td>Eastern</td>
<td>150</td>
<td>141</td>
</tr>
<tr>
<td>Lancaster</td>
<td>159</td>
<td>221</td>
</tr>
<tr>
<td>Southern</td>
<td>160</td>
<td>201</td>
</tr>
<tr>
<td>Zanesville</td>
<td>190</td>
<td>108</td>
</tr>
</tbody>
</table>

Official, unduplicated, census-date headcount  
(*Institutional Research, 10-6-16*)
CC+ Enrollment Update

2015-2016:
Top 10 OHIO courses

<table>
<thead>
<tr>
<th>Course</th>
<th>Students</th>
</tr>
</thead>
<tbody>
<tr>
<td>ENG 1510</td>
<td>537</td>
</tr>
<tr>
<td>PSY 1010</td>
<td>266</td>
</tr>
<tr>
<td>MATH 1200</td>
<td>226</td>
</tr>
<tr>
<td>MATH 1300</td>
<td>219</td>
</tr>
<tr>
<td>SOC 1000</td>
<td>169</td>
</tr>
<tr>
<td>COMS 1030</td>
<td>154</td>
</tr>
<tr>
<td>CHEM 1210</td>
<td>114</td>
</tr>
<tr>
<td>ENG 2010</td>
<td>91</td>
</tr>
<tr>
<td>ENG 2020</td>
<td>80</td>
</tr>
</tbody>
</table>

2015-2016:
Top subjects statewide

<table>
<thead>
<tr>
<th>Subject</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>English</td>
<td>24%</td>
</tr>
<tr>
<td>Social Sciences</td>
<td>18%</td>
</tr>
<tr>
<td>Math</td>
<td>13%</td>
</tr>
<tr>
<td>Science</td>
<td>13%</td>
</tr>
<tr>
<td>Arts/Humanities</td>
<td>11%</td>
</tr>
</tbody>
</table>
Faculty Total Compensation Update

• 2016-17 was third year of the initiative

• Review of the 2015-16 Faculty Study Report
  – Excluding Business, Engineering and HCOM
  – Average RHE faculty salary by rank compared to Athens campus

  • Full Professor 85%
  • Associate Professor 93%
  • Assistant Professor 92%
Faculty Total Compensation Update

Tenure Track Faculty for 2016-17 pool 1.36%

• The goal is to work towards greater equity with Athens campus faculty with a preliminary goal of bringing disciplinary averages within 90%. RHE Leadership reviewed disciplines with three or more faculty of same rank in comparison to the Athens campus. Special attention was made to those substantially below the 90%. Those areas included:

  • Associate Professors in Communication Studies
  • Associate Professors in English
  • Full Professors in Mathematics
  • Associate Professors in Nursing
  • Assistant Professors in Nursing
  • Associate Professors in Psychology
  • Assistant Professors in Social Work

• Allocations were made for Exceptional and Standard Merit
• Continuation of review for compression and equity
Faculty Total Compensation Update

Career Track Faculty for 2016-17 pool 1.36%

- RHE Leadership reviewed years as career track/group II faculty member and high demand disciplines such as Business, Engineering and Nursing.

- Allocations were made for Exceptional Merit, Standard Merit and earned Ph.D’s.

- Continuation of review for compression and equity
Budget Update – Prior Year FY16

• Tuition revenue down $2.1 million from FY15 or 5.4%
• Direct expenses down $3.4 million ($1.2 million related to OULN equipment) from FY15 or 6%
• Finished year at a deficit of $2.16 million
• Received one time only reserve credit from healthcare reserve of $416,840
• Net impact to reserve $1.74 million
Budget Update – Current Year FY17

- Receiving state appropriation degree completion credits
- Increased state appropriation from prior year by $9.46 million
- Healthcare costs -1.57% from prior year
- Change to at-risk calculation for state appropriation impacted OHIO University by $5.6 million. The gap was taken from University reserves.
- Credit hour production/FTE is impacting tuition revenue
- Projected operating loss based on August patterns is approx. $1.55 million
- Varying targets have been discussed amongst the Deans as FY17 forecasts are being modeled with campus input
Budget Planning-FY18

• In midst of FY18 planning
  – Includes forecasting FY17, budget submission for FY18, and budget planning for FY19-21

• Planning Assumptions as of 9/30/16

• Fall submission due end of October

• Spring submission due in January
General Updates

• Around the State of Ohio
• Advocacy Day
• Initiatives with Athens colleges
• OHIO for Ohio
• RHE Website development
RHE as a College

• Prior study reports available in Box

Discussion
Strategic Approach to Course Scheduling

Four ideas for consideration

• Charge the associate deans with a more specific, targeted scheduling goal

• Hire a consultant to help us understand holistic scheduling needs and provide a comprehensive recommendation

• Charge the RHE Leadership scheduling subcommittee with analyzing the schedule and needs and presenting a comprehensive recommendation

• Charge the associate deans and scheduling subcommittee to work together on a specific, targeted scheduling goal

Discussion
RHE Leadership Workgroups

• Provide advisory opinions in four areas of operations:
  – Budget Advisory
  – Communication Advisory
  – Online Initiatives
  – Scheduling

• Workgroup membership list is available in Box
Workgroup Suggested Projects

• Budget Advisory
  – Dashboard for RHE and campus specific

• Communication Advisory
  – From Executive Dean, From Campus Dean, Committee Work, Constituent Discussions, Flow of Information, Effective Ways to Communicate and RHE System Responsibility

• Online Initiatives
  – Learning session about online courses, Instructional Innovation (eCampus), as well as principles and academia

• Scheduling
  – Current environment and ways to develop effective, efficient scheduling for RHE
Adjourn

Workgroups are welcome to get together to determine initial meeting

Thank you and please travel safely