



OHIO UNIVERSITY

Regional Higher Education

Leadership Meeting

August 19, 2015



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Agenda

10:00 – 10:30	Welcome and Introductions
10:30 – 12:00	RCM and Budget <ul style="list-style-type: none">• RHE Fiscal Position EOY 2015• Feedback from FY 2016 Process• Projection for FY 2016• FY 2017 Process
12:45 – 1:15	Faculty Total Compensation
1:15 – 1:30	Enrollment Trends
1:30 – 2:30	RHE Goals for AY2016
2:45 – 4:30	Fall Foci <ul style="list-style-type: none">• Affordability and Efficiency• Webpage• Committee Structure Reboot• College Credit Plus• AQIP• Winter Commencement
4:30-5:00	Other



Feedback from FY16 Process

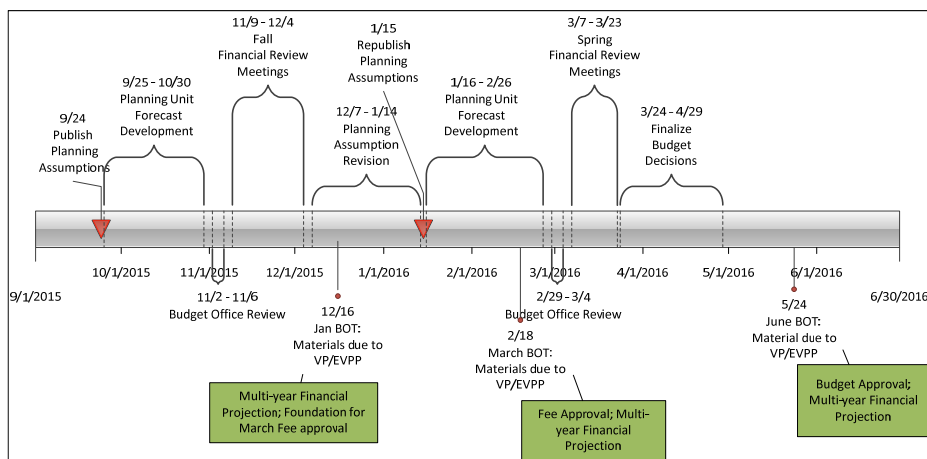
- Too many errors in models
- Allocated cost increases
 - What is the justification?
 - What are the priorities?
- Subvention levels/Bottom Lines
 - How are the decisions being made?
 - What can I expect for future years?
- Decisions
 - Why do they take so long?
 - What is the feedback from our submissions/presentations?
- Budget Hearings
 - “Didn’t Joseph McCarthy hold hearings?”
 - What are we trying to achieve in these meetings?



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FY17 Process



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RHE – Tenure Track (Group I)

Year 1 (2014-15) Pool 2.19% ~ \$175,991

- Average faculty salary comparison to Athens campus faculty by rank
- Preliminary goal of bringing averages within 90% of Athens campus faculty
- Years in rank, gender and salary compression



RHE – Tenure Track (Group I)

Year 2 (2015-16) Pool 1.36% ~ \$104,406

- Average faculty salary comparison to Athens campus faculty
 - Preliminary goal of bringing disciplinary averages within 90%
 - Disciplines with five or more faculty substantially below average of 90%:
 - Full Professors (Communication Studies and Mathematics)
 - Associate Professors (Psychology)
 - Assistant Professors (Education and Nursing)
- Salary compression for Assistant Professors hired in past 5 years compared to past 10 years (raise pool differential)
- Years in rank, gender, high demand disciplines (Business, Engineering and Nursing) and earned doctorate after hire.



RHE Career- Track (Group II)

Year 1 (2014-15) Pool 2.19% ~ \$73,884

- NEW Promotion process for group II.
 - Promotions \$148,000

Year 2 (2015-16) Pool 1.36% ~ \$55,675


- Promotions \$12,000
- Review of years as career track/group II, gender, high demand disciplines (Business, Engineering and Nursing) and Ph.D.'s.



Two Year Summary of Investment

Faculty Total Compensation	Year 1 (2014-15)	Year 2 (2015-16)	Total
Tenure Track	\$175,991	\$104,406	\$280,397
Career Teaching	\$148,000	\$55,675	\$203,675
Total	\$323,991	\$160,081	\$484,072
Benefits			\$78,366
TOTAL			\$562,438
Raise Pool	2%	2%	Total
Tenure Track	\$162,603	\$155,567	\$318,170
Career Teaching	\$70,396	\$79,801	\$150,197
Visiting Faculty	\$5,425	\$2,663	\$8,088
Total	\$238,424	\$238,031	\$476,455
Benefits			\$77,134
TOTAL			\$553,589

**Total
\$1,116,027**



Staffing Composition

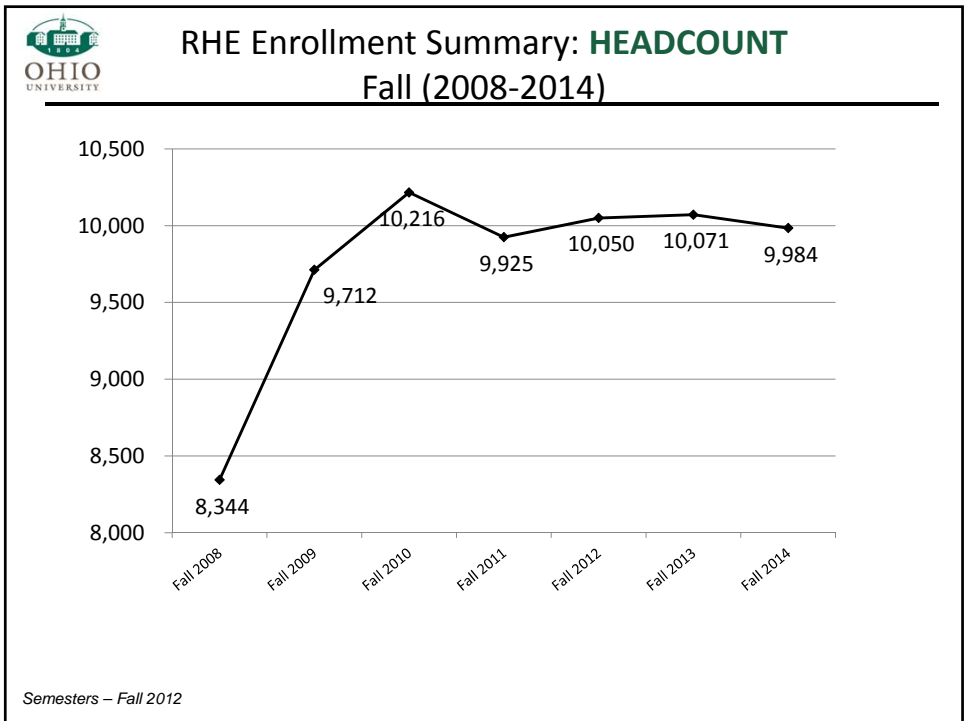
**NEW POSITIONS
(31)**

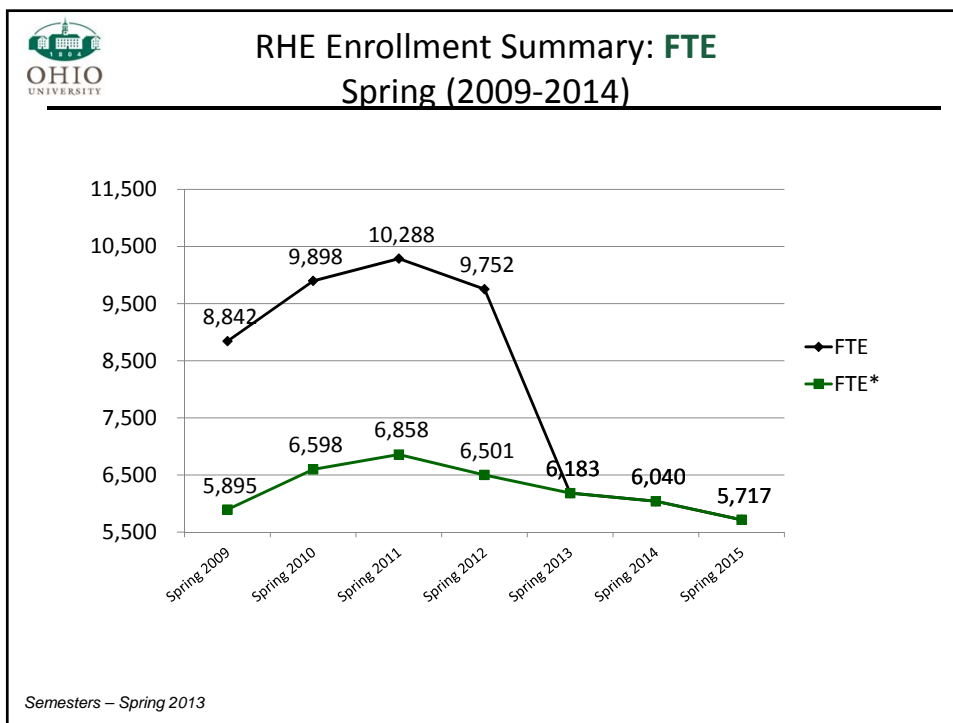
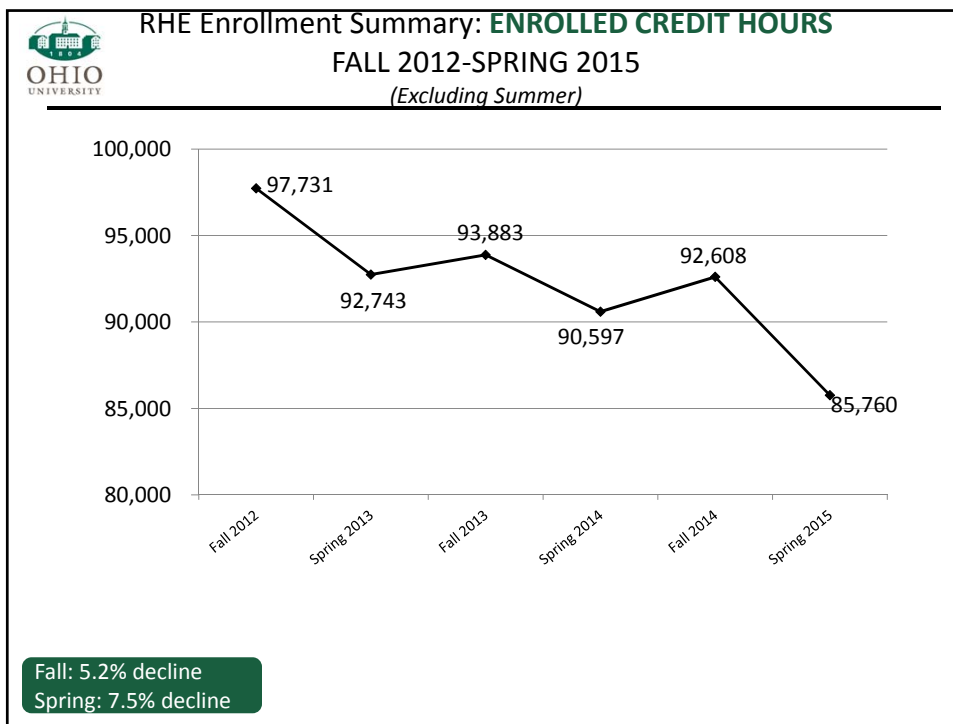
**REPLACED
(86)**

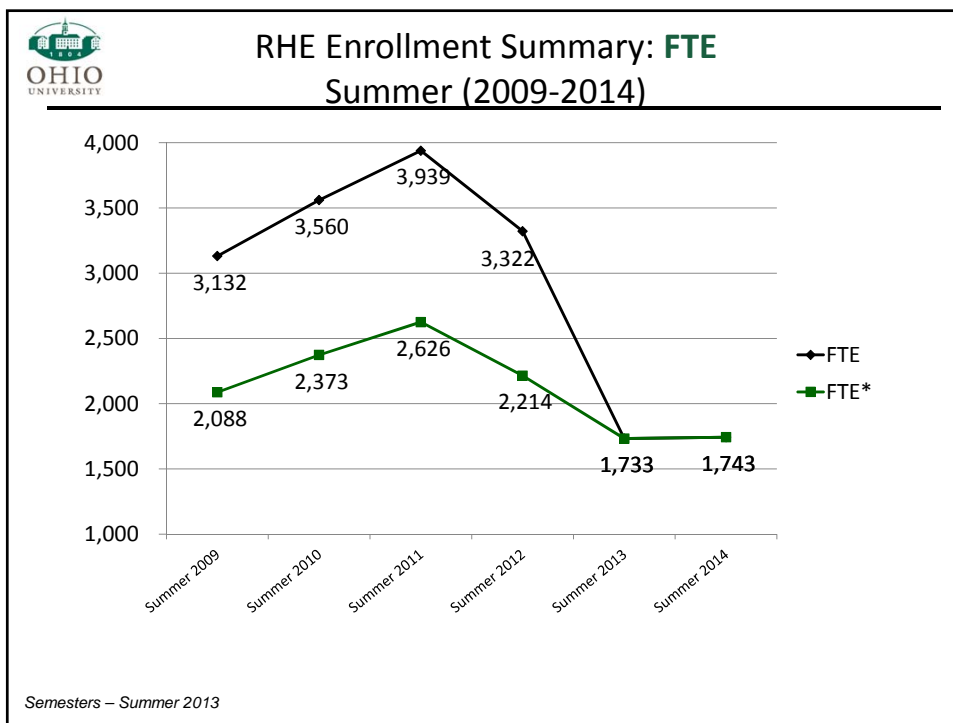
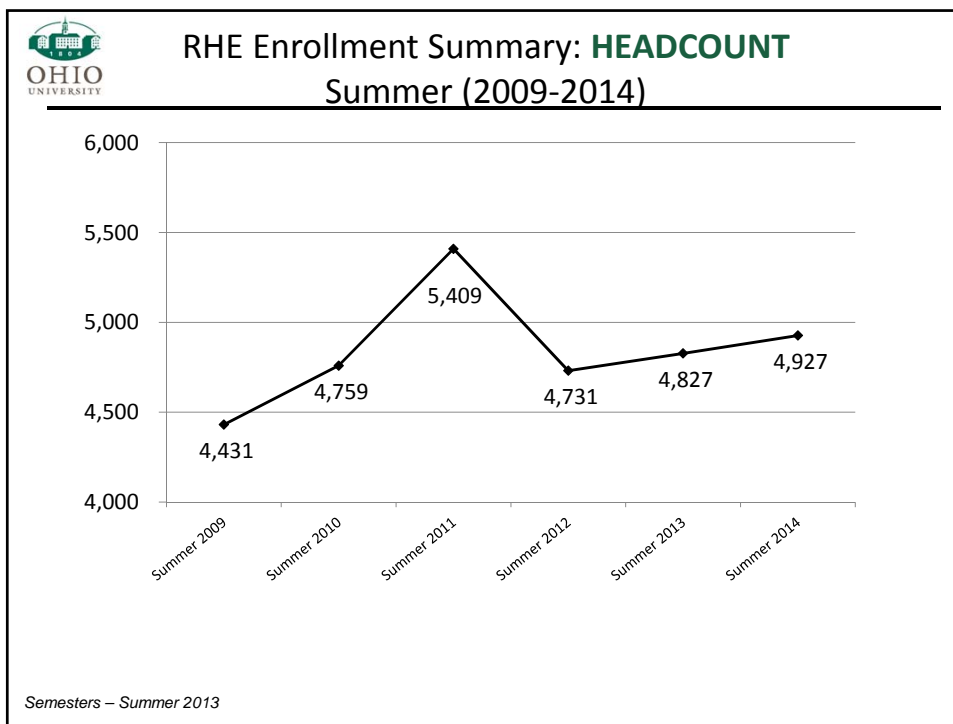
Position Type	FY13	FY14	FY15	FY16	FY13	FY14	FY15	FY16	Total
Administrators	0	0	0	1	3	3	3	3	13
Academic Support Administrators	1	1	1	0	2	4	0	2	11
Classified Staff	0	0	0	0	2	5	4	2	13
Academic Support Classified Staff	0	1	0	0	0	3	4	3	11
Faculty (Tenure-Track)	3	2	3	0	6	2	2	4	22
Faculty (Career Teaching)	3	2	4	3	6	9	9	6	42
Faculty (Visiting)	1	2	2	0	0	0	0	1	6
Total	8	8	10	4	19	26	22	20	118

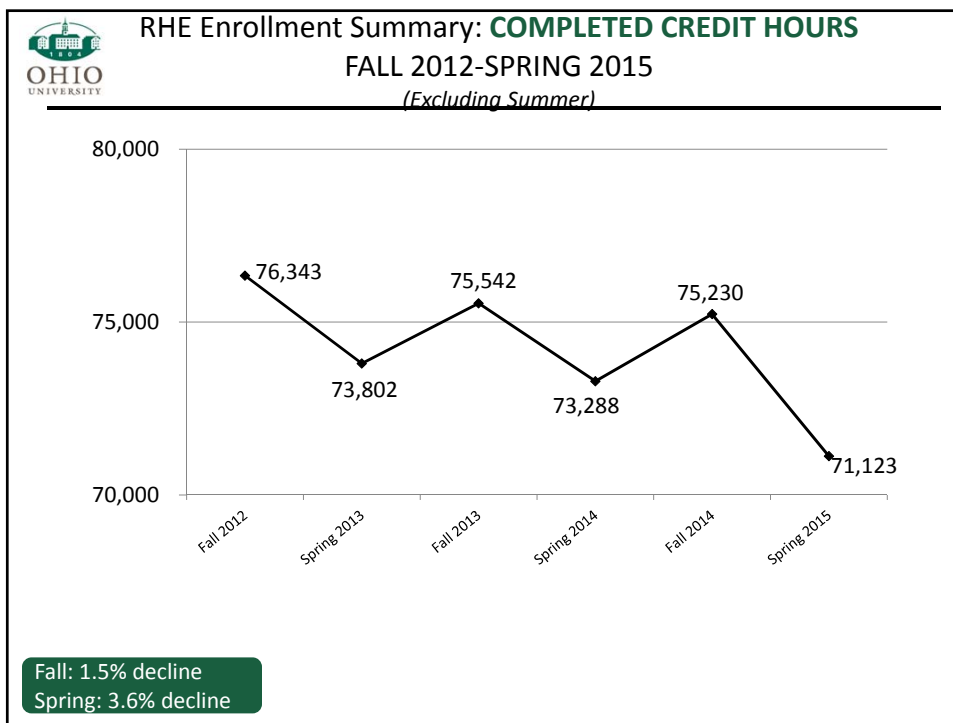
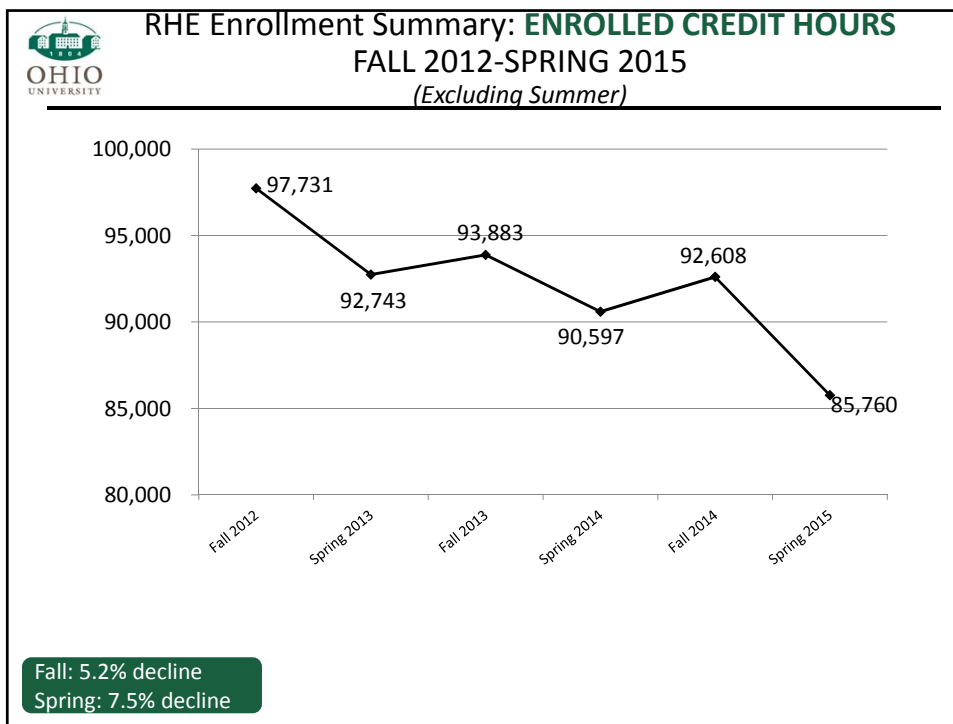
Of total positions ~ Faculty (59%); Academic Support (19%); Other Admin/Staff (22%)

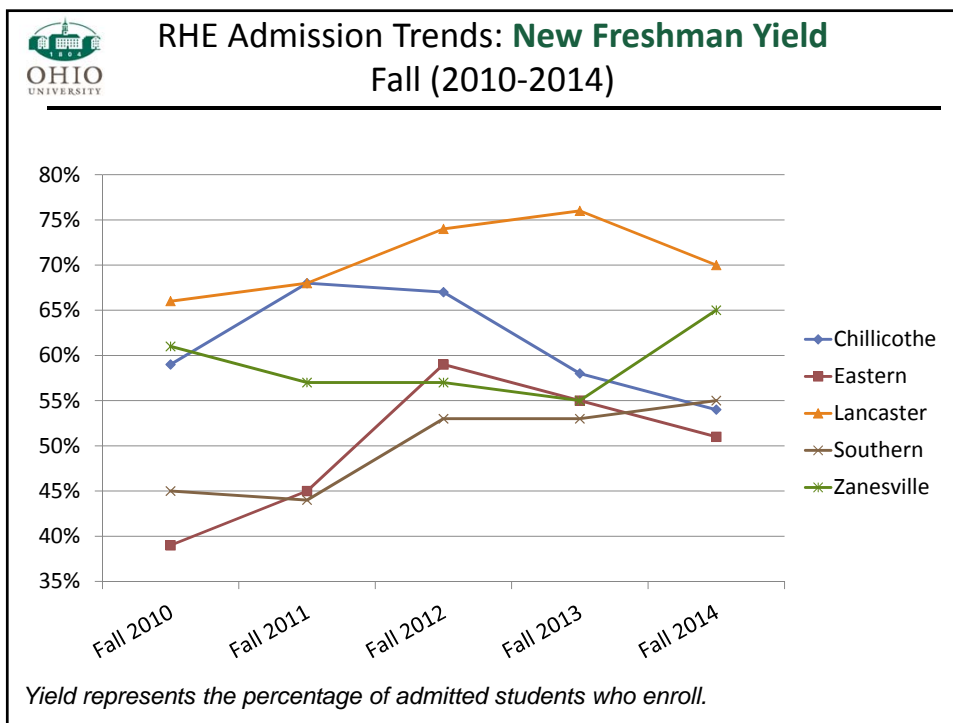
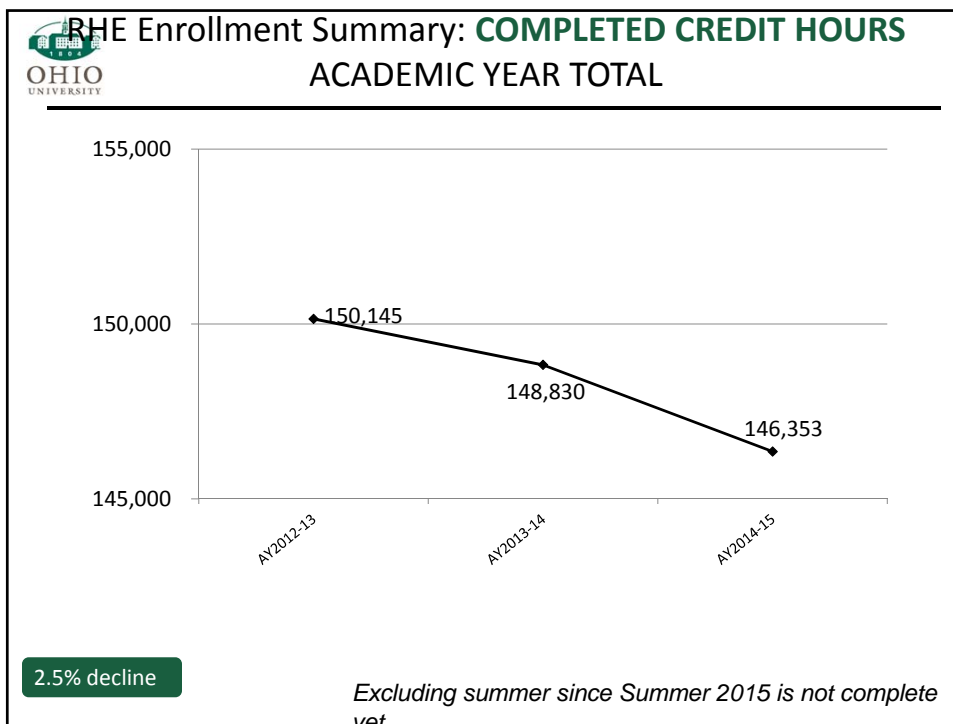
FY16 positions – hired as of 08.16.15













RHE Enrollment Summary: **HEADCOUNT**

Fall 2015 (08.07.15) compared to Fall 2014 (08.07.15)

Freshman, Sophomore, Junior and Senior
(Excludes College Credit Plus & other Non-Degree)

Campus	Fall 2014	Fall 2015	Change	% Change
Chillicothe	1,887	1,815	(72)	(3.82%)
Eastern	873	941	68	7.79%
Lancaster	1,964	1,999	35	1.78%
Southern	1,460	1,465	5	.34%
Zanesville	1,828	1,796	(32)	(1.75%)
Total	8,012	8,016	4	.05%



RHE Enrollment Summary: **FTE**

Fall 2015 (08.07.15) compared to Fall 2014 (08.07.15)

Includes degree and non-degree seeking (CC+, etc.)

Campus	Fall 2014	Fall 2015	Change	% Change
Chillicothe	1,270	1,236	(34)	(2.71%)
Eastern	537	524	(13)	(2.44%)
Lancaster	1,343	1,343	0	0
Southern	968	925	(42)	(4.38%)
Zanesville	1,189	1,156	(34)	(2.83%)
Total	5,307	5,183	(124)	(2.33%)



RHE Goals for AY2016

- Student Centered Schedule
- Target Low-Enrolled Courses
- Cost Sharing Approach to Online Programs
- RHE Grant Writer
- Certificates to Meet Community Needs



Fall Foci

- Affordability and Efficiency
- Webpage
- Committee Structure Reboot
- College Credit Plus
- AQIP
- Winter Commencement



Other

- Timing of Next RHE Leadership Meeting
- Executive Dean Communications
- ?

Thank you!