

# Regional Higher Education

Leadership Group Meeting  
September 25, 2015

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# Agenda

- 10:00 Welcome
- 10:05 RHE Common Hour
- 10:35 Scholarship Release
- 11:10 Break
- 11:20 AQIP 2015  
RHE Assessment Council
- 11:45 *LUNCH* (On Your Own)
- 1:00 Affordability and Efficiency
- 2:00 Enrollment and Budget Update
- 2:45 OULN Compensation
- 3:00 RHE Committee Selection Processes
- 3:15 Adjourn

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## RHE Common Hour

- Goal and Intent
  - Campus and RHE System
- Criteria
  - Student Centered Schedule
  - Maintain ability to share courses (OULN)
  - *Avoid* high volume time
  - Only during one time block
- Frequency during week (# days)?
- “Prather Proposal”

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# RHE Scholarship Release Program

## Objections to Current Configuration

- Rewards those already active in scholarship and makes it difficult for those who are not
- Lack of consideration of the Scholarship of Teaching and Learning (SoTL) / Boyer Model
- Lack of consideration of relative teaching loads and disciplinary differences/standards
- Lack of alignment with annual merit evaluation and P&T criteria (e.g. course development)

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## AQIP 2015

- Update on records collection
- Preparedness for visits
  - November 2-4
  - [TLA Accreditation Overview](#)
  - How do we engage faculty and staff?
    - Brown Bag sessions on campuses?
    - OULN?
    - Others?
- Identified opportunities

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## RHE Assessment Council

- Process
- Membership
  - Deans Representative, RHE Representative and 2 faculty members from each campus
  - Faculty nominated or Dean appointment?
  - Need for balanced representation
- Charge
- Kick Off Meeting by mid October

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## Affordability and Efficiency

- Governor's Task Force
  - <https://www.ohiohighered.org/affordability-efficiency>
- OHIO Task Force
  - <https://www.ohio.edu/provost/affordability-efficiency/index.cfm>
    - Suggestion Box
- Campus Updates

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# Group Discussion

*Identify and discuss opportunities  
(including revenue enhancement  
and efficiencies) for RHE.*

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## Enrollment & Budget Update

- Fall 2015 Enrollment
- Historic Enrollment Trends
- College Credit +
- Budget Planning Timeline
- FY17 Budget Fall Planning Assumptions
- RCM Small Work Group

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# Fall 2015 Enrollment: **FTE**

Fall 2015 (09.07.15) compared to Fall 2014 (09.08.14)

Degree Seeking students (Freshman, Sophomore, Juniors and Seniors)

Non-degree include CC+, PSEOP, Dual Enrollment and other non-degree seeking students.

Campus	Fall 2014	Fall 2015	Change	% Change
Chillicothe	1,408	1,298	-110	-7.82%
Eastern	503	510	7	1.44%
Lancaster	1,454	1,378	-76	-5.22%
Southern	1,195	1,118	-77	-6.43%
Zanesville	1,157	1,116	-42	-3.60%
Subtotal	5,717	5,420	-297	-5.20%
Non-degree	413	511	98	23.67%
<b>TOTAL</b>	<b>6,130</b>	<b>5,931</b>	<b>-199</b>	<b>-3.25%</b>

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# Fall 2015 Enrollment: **HEADCOUNT**

Fall 2015 (09.07.15) compared to Fall 2014 (09.08.14)

Degree Seeking students (Freshman, Sophomore, Juniors and Seniors)

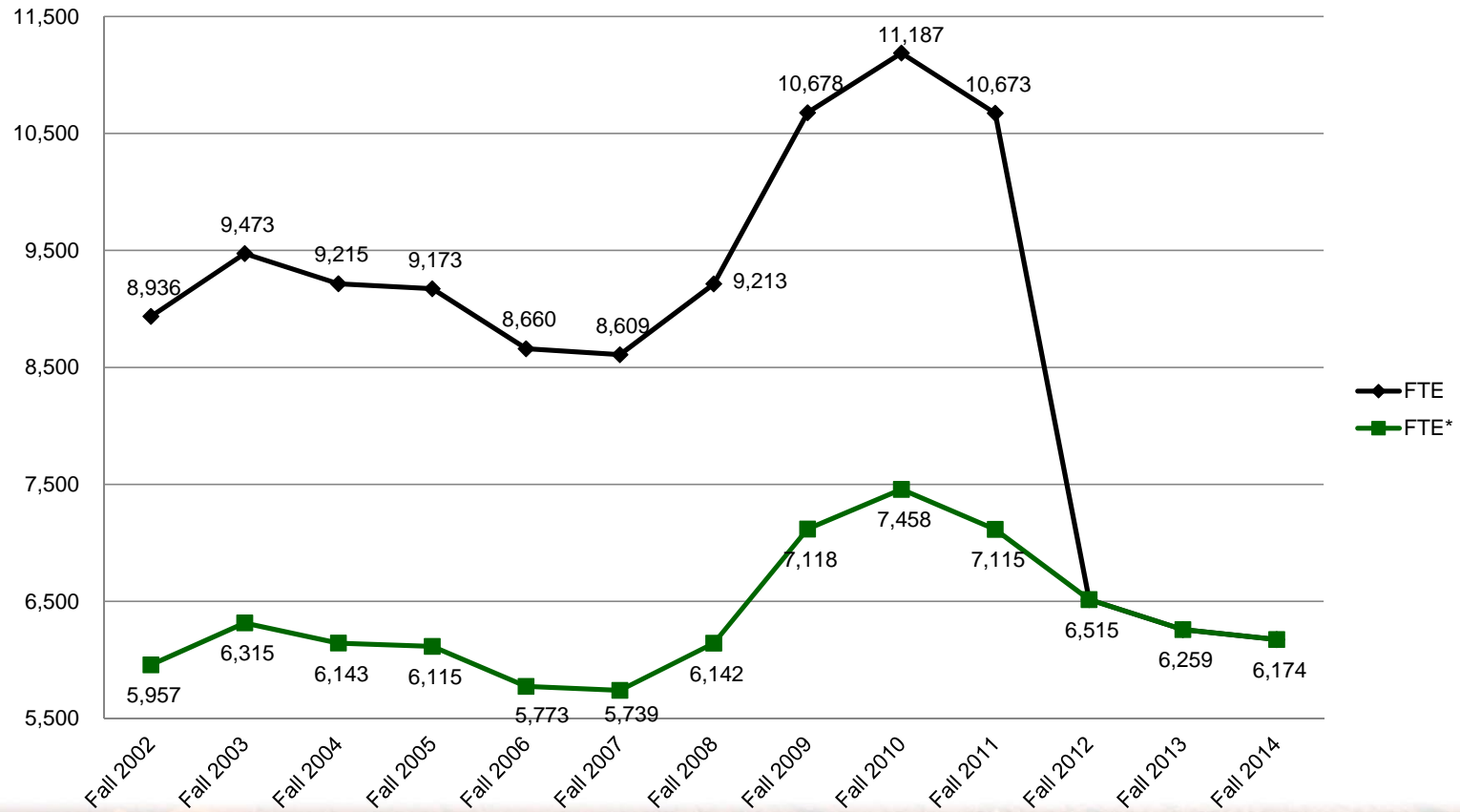
Non-degree include CC+, PSEOP, Dual Enrollment and other non-degree seeking students.

Campus	Fall 2014	Fall 2015	Change	% Change
Chillicothe	2,181	2,120	-61	-2.80%
Eastern	953	1,078	125	13.12%
Lancaster	2,254	2,265	11	.49%
Southern	1,813	1,870	57	3.14%
Zanesville	1,954	1,919	-35	-1.79%
Subtotal	9,166	9,252	97	1.06%
Non-degree	724	1,036	312	43.09%
<b>TOTAL</b>	<b>9,879</b>	<b>10,288</b>	<b>409</b>	<b>4.14%</b>

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# Historic Trends: **Fall Terms FTE**



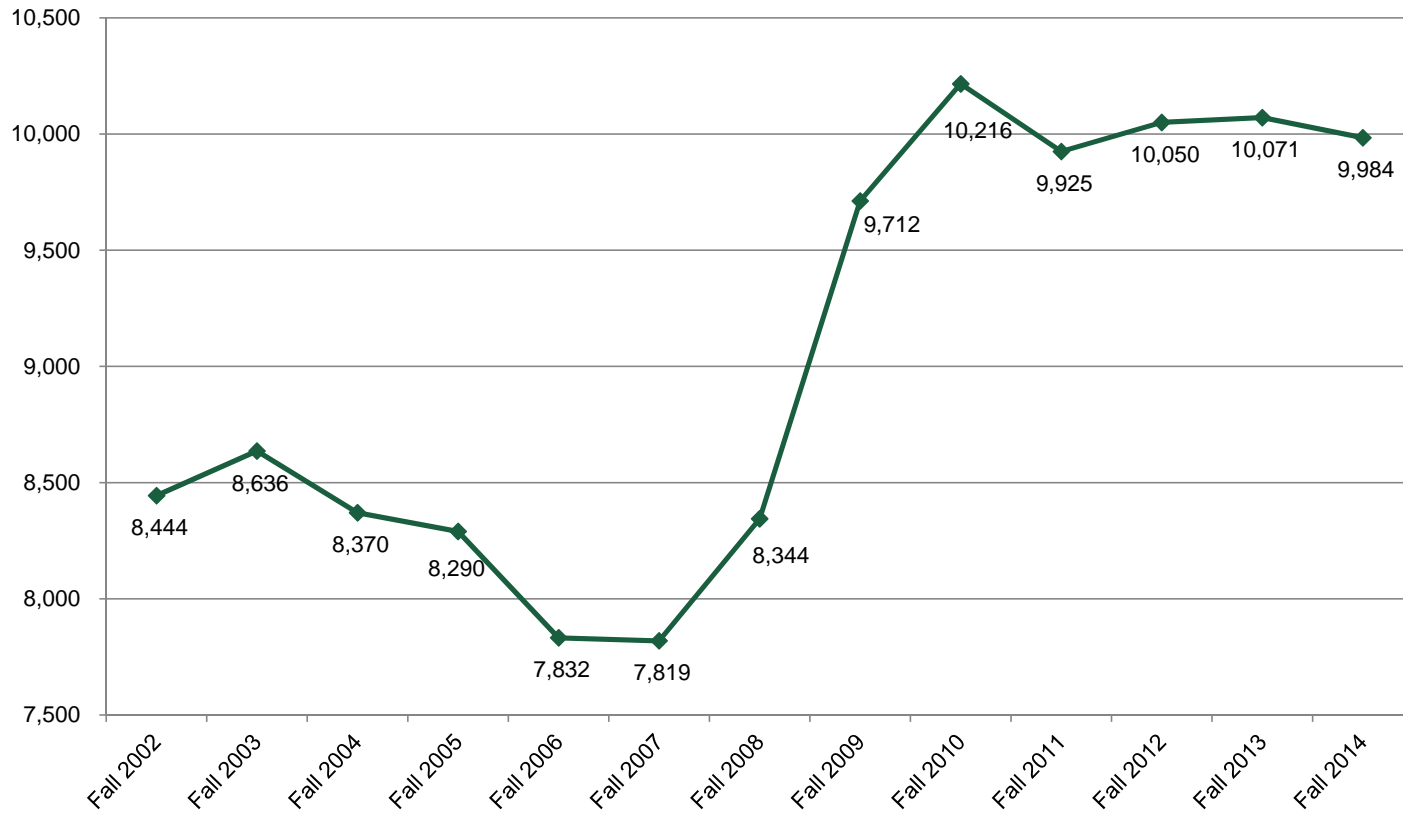
Semesters – Fall 2012.

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# Historic Trends: **Fall Terms HEADCOUNT**



**Semesters – Fall 2012.**

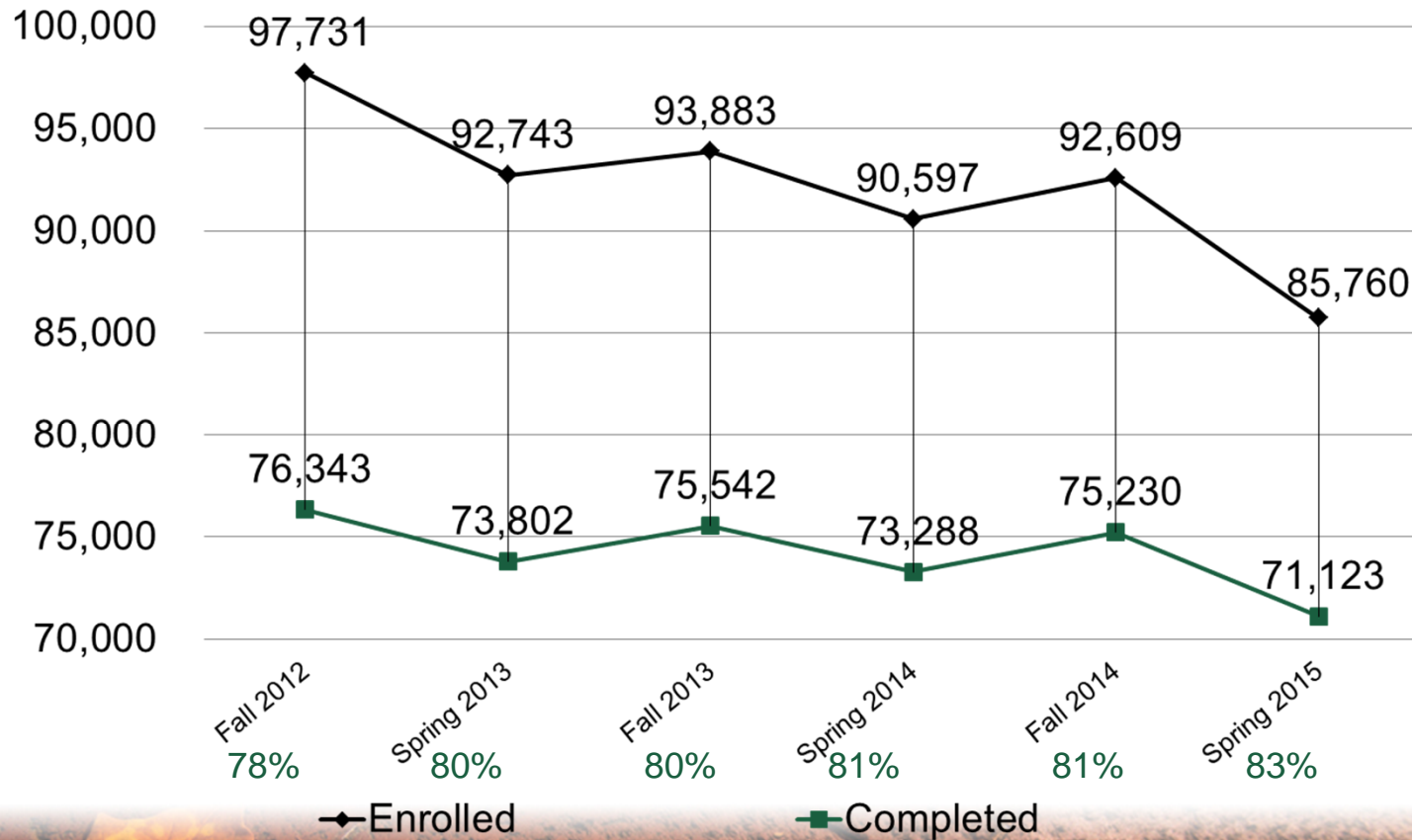
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# Enrollment: **CREDIT HOURS**

*(Excludes summer terms)*



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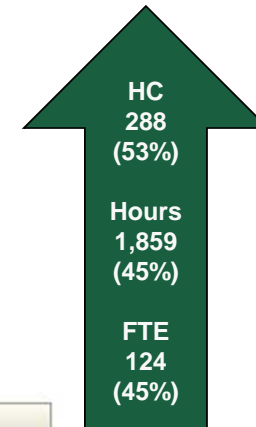
# College Credit +

Fall 2014: PSEOP & HS Other, IR Final

Fall 2015: CC+, IR Preliminary (9/7/15)

Student Campus	Headcount	Total Hours	FTE
Chillicothe	64	445.00	29.67
Eastern	103	1023.00	68.20
Lancaster	133	994.00	66.27
Southern	114	702.00	46.80
Zanesville	126	968.00	64.53
<b>Total</b>	<b>540</b>	<b>4,132</b>	<b>275</b>

Student Campus	Headcount	Total Hours	FTE
Chillicothe	155	1053.00	70.20
Eastern	150	1282.00	85.47
Lancaster	160	1328.00	88.53
Southern	160	1000.00	66.67
Zanesville	203	1328.00	88.53
<b>Total</b>	<b>828</b>	<b>5,991</b>	<b>399</b>



Student Campus	Plan Code	# Classes							
		Headcount							
		1	2	3	4	5	6	7	8
Chillicothe	ND9955	1							
	ND9956	13	14	11	9	3	1		
	ND9958	4	4	1	3				
Eastern	ND9956	1	15	2	6	12	4	3	
	ND9957	4	16	1			1		
	ND9958	1							
Lancaster	ND9955	1							
	ND9956	19	38	15	10	12	6	4	2
	ND9957	18	3	1		3	1		
Southern	ND9955	2				1			
	ND9956	8	2	5	6	7	8	3	
	ND9957	55	11	5		1			
Zanesville	ND9956	3	8	10	21	10	5	2	
	ND9957	19	38	10					

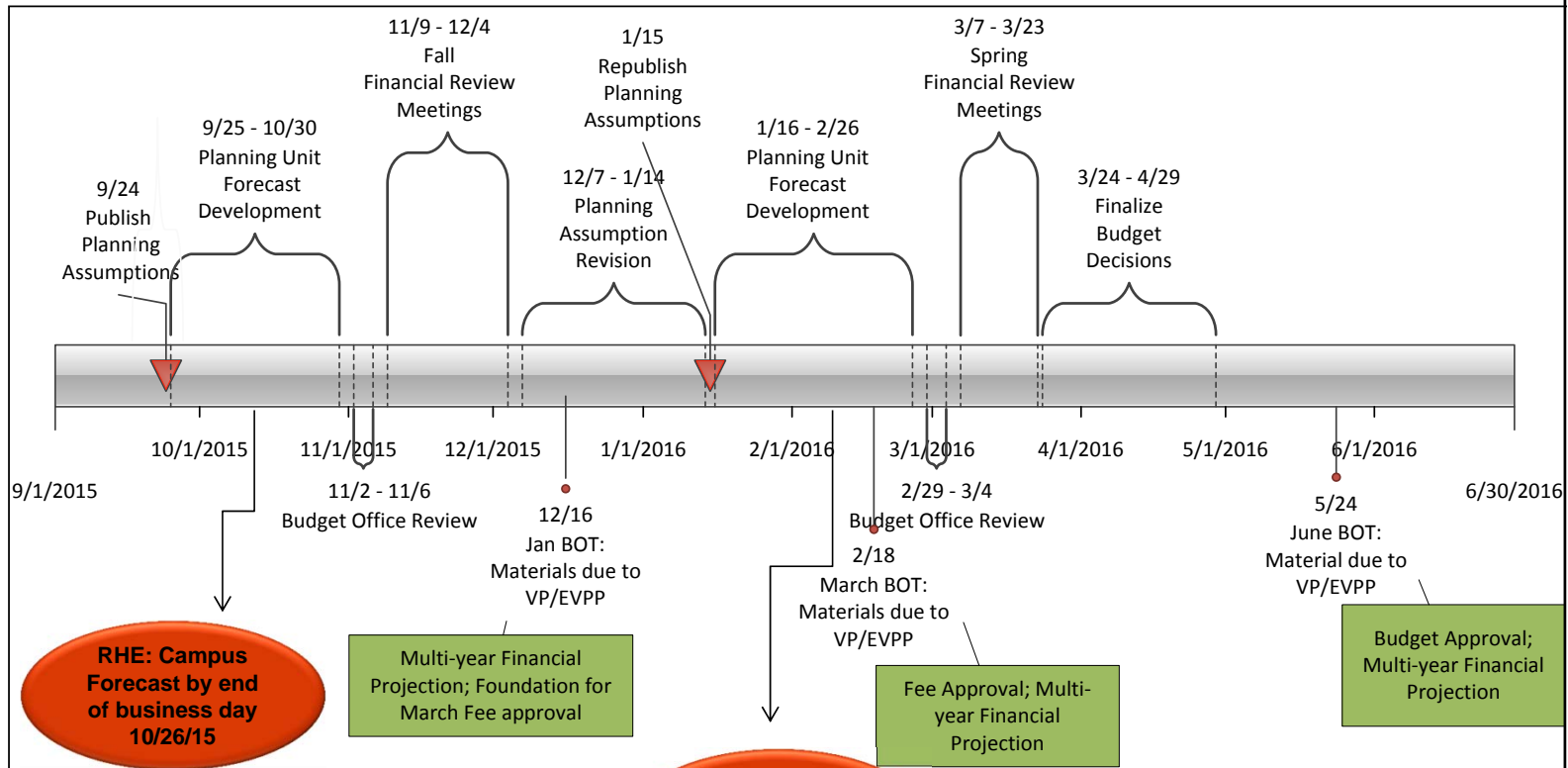
Student Campus	Plan Code	# Classes							
		Headcount							
		1	2	3	4	5	6	7	8
Chillicothe	ND9955	2			1				
	ND9956	48	44	30	12	14	4		
Eastern	ND9956	25	38	28	31	16	10	2	
Lancaster	ND9955		2	2			2		
	ND9956	26	55	19	23	16	11	2	1
	ND9957		1						
Southern	ND9955	4			2		1	1	
	ND9956	77	34	8	14	10	8	1	
Zanesville	ND9956	60	48	36	26	16	4		
	ND9957	13							

\*\*ND9957 have been updated since preliminary IR data pull

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# Budget Planning Timeline



**RHE: Campus Forecast by end of business day 02/15/15**

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## FY17 Budget – Fall Planning Assumptions

- <https://www.ohio.edu/finance/bpa/upload/FY17-Planning-Assumptions-9-24-2015.pdf>

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## RCM Small Workgroup Update

- Have been meeting weekly to review scenarios for subsidy and indirect allocations
- Initial presentation to Academic Leadership soon
- More to come

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## OULN Compensation

- Current process
  - Multi-campus
  - Point-to-Point agreements
- Feedback for Associate Deans
- Timeline

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## RHE Committee Selection Processes

- Move RHECC, RHEFDC membership from appointed to elected
  - Issues: Balanced representation for Grs.1 &2; A&S/Professional/Technical; Equity; By-laws Revision Process
- Review processes for RHE Outstanding Professor and Lecturer committees
- Develop By-Laws for the RHE Assessment Council
- Establish RHEPTA Committee (appointed)
  - Issues: Proper role; Balanced representation
- Set common date for elections and appointments in advance of Academic Year

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