

Ohio University RHE Leadership

Friday, October 7, 2016

10 am

Athens campus, HRTC141/145

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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

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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

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CC+ Enrollment Update

Campus	Fall 2015 (census 9/7/15)	Fall 2016 (census 9/5/16)
Athens	85	137
Chillicothe	155	164
Eastern	150	141
Lancaster	159	221
Southern	160	201
Zanesville	190	108

Official, unduplicated, census-date headcount
(*Institutional Research, 10-6-16*)

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CC+ Enrollment Update

2015-2016:

Top 10 OHIO courses

- ENG 1510 (537)
- PSY 1010 (266)
- MATH 1200 (226)
- MATH 1300 (219)
- SOC 1000 (169)
- COMS 1030 (154)
- CHEM 1210 (114)
- ENG 2010 (91)
- ENG 2020 (80)

2015-2016:

Top subjects statewide

- English (24%)
- Social Sciences (18%)
- Math (13%)
- Science (13%)
- Arts/Humanities (11%)

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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%*

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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

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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

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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

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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

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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

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General Updates

- Around the State of Ohio
- Advocacy Day
- Initiatives with Athens colleges
- OHIO for Ohio
- RHE Website development

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RHE as a College

- Prior study reports available in Box

Discussion

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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

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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

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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

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Adjourn

Workgroups are welcome to get together to determine initial meeting

Thank you and please travel safely

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