

Update for the State Board of Higher Education

January 9, 2015



EASTERN OREGON
UNIVERSITY



Topics

- Situation analysis
- Changes made or pending:
 - Latino initiative
 - Webmaster and social media
 - Career center to open
 - Pricing changes
 - Curricular changes
 - Faculty workload changes
 - Advising/retention upgrades
 - Regional center and community college initiatives
- Enrollment update
- Financial update and projections



Situation Analysis

- Region has been slow to recover from recession with unemployment higher than state average
- Population is aging, young people with families moving away for jobs
- Growing Latino populations
- Enrollment declines last two years, but projected to stabilize in 2015-16, then increase
- Retention has been declining
- Enrollment modalities favor on-line over on-campus
- Multiple sustainability plans contemplated over last few years



Situation Analysis (cont.)

- **Sustainability Plans**
 - **Prior plans not fully implemented**
 - Administrative cuts realized
 - Academic cuts not fully made
 - Cuts were convenient and not strategic
 - **Current plan**
 - All cuts (both administrative and academic) in process for plan to be fully realized, though some programs deemed essential for region may be reconsidered if funds are available
 - Many faculty who received notice are in final year of contract
 - Teach out plans in place for impacted students
 - Faculty workload being revised, with new contractual standards being implemented



Faculty Workload and Accountability

- Implementing the sustainability plan and reducing the costs of instruction
 - Enforcing 36 credit hour minimum teaching loads for tenure/tenure track faculty, 45 for fixed term and adjunct
 - Enforcing 9 credit hours of service and required reporting for tenure/tenure track faculty
 - Increase in minimum class sizes
- Many changes yet to be made pending teach-out of students and contract finalization for impacted faculty



SWOT Analysis

Strengths

- Affordability
- Multi-modal educational delivery (On-campus, On-line and On-site presence)
- Small classes and more personalized attention
- Nationally recognized programs for quality and affordability
- Serving the underserved, under-represented
- Support throughout the Region

Weaknesses

- Remote location
- Program alignment with students and needs of the region
- Regional population decline
- Regional economy, with many challenges for natural resources and limited potential for industrial growth
- Institutional reserves and availability of funds for scholarships, etc.

Opportunity

- Programmatic efforts to grow enrollments (curricular and co-curricular)
- Growing Latino populations
- New governance model
- Interdisciplinary studies programs, e.g., outdoor leadership, applied science and business degrees
- EOU's role in forging a new economy for Eastern Oregon

Threats

- State funding situation with possible implementation of radically different funding model
- Increasing competition
- Cost of new governance model and shared services



Latino Initiative

- 30% of the K-12 population in the 10 eastern most counties of Oregon are Latino, percentages increase in younger populations
- Hiring staff and faculty who are bi-lingual
 - Admissions staff
 - Financial aid staff
 - Faculty
 - EOU Ontario Regional Center Director
- Outreach to the Latino communities
 - Hermiston/Tri-Cities
 - Ontario/Boise
- Dual language program and partnership in Malheur County
- Adding Men's Soccer
- Investigating College Assistance Migrant Programs (CAMP) grant program



Webmaster

- Position vacant for three years
 - Contract with a person to upgrade and maintain website while search is underway
- New website launched
 - Pictures of outdoor activities
 - Faculty and staff awards
 - Student successes
 - Social media focus
 - Custom web pages for campaigns
 - Site-wide template updates
- Much more vibrant website
- Translating pages into Spanish



Career Center

- No career center for three years has had deleterious effect on retention
- New director to restart career center operations
- Signing many internship agreements with prospective employers
 - US Forest Service (Malheur, Wallowa-Whitman and Umatilla National Forests)
 - Calico Resources (mining)
 - Oregon Department of Transportation
 - Internship opportunities in the cities of Burns, Hines, Athena, Enterprise, Irrigon, Pendleton, Vale, and Heppner



Pricing Changes

- Increase in Online tuition effective Winter term 2015
- Eastern Advantage
- Exploring differential tuition for business
- High school programs
 - Eastern Promise
 - Online programs
- Credit overlay programs
- Reviewing participation in WUE
- Reviewing non-resident pricing and recruitment strategies
- We must increase our average revenues per credit hour while lowering our costs



Curricular Changes

- Implementing sustainability plan
 - Streamlined and updated curricula
 - 60-70 credit majors
 - Reduced electives with schedules based on frequency and need
 - 4-year curricular pathways and schedules available for students to plan their academic choices
 - Faculty-driven revision of Liberal Studies degree (EOU's second largest major, 95% online) to emphasize Integrative Learning, with a curriculum focused on 21st Century Learning Skills



Curricular Changes

- Sculpting the curriculum to meet the needs of the region
 - Bachelors of Applied Science in Business Management
 - Bachelors of Applied Science in Laboratory Technology
 - New degrees in allied health fields: CNA I & II, BSN, EMS
 - CTE Teacher Endorsement
 - 2+2+2 partnership in Computer Science with regional CTEs and community colleges
 - Dual Language Education
 - Masters in Counseling
 - Interdisciplinary programs in Natural Resources



Center for Rural Studies

- Rural areas across America are imperiled
- Re-visioning EOU as a resource, catalyst, and conduit for regional and community change
 - Faculty and student engagement in civic affairs and service learning throughout the region
 - Alignment of teaching, scholarship, research, and outreach with social, cultural, and economic trends and needs in the region
 - Opportunities for faculty and students to engage in applied, experiential, and integrative learning environments through university-business-industry-agency networks that contribute to the knowledge economy and to sustainable communities
 - Working closely with Governor's Regional Solutions Center



Advising Initiatives

- Centralized Advising — coordinates on-campus and regional advising for increased consistency and improved service to students
- Clear Policies and Operational Procedures for university requirement waivers and course substitutions, clarifying lines of communication and eliminating retention and graduation obstacles
- Improved Information Flow between Advisors and Faculty— clarification of procedures and policies aids faculty advising; faculty regularly report to the Advising Council on curricular changes in order to increase efficacy
- Applying for TRIO Student Support Services grant – for enhanced services to disadvantaged populations



Retention Initiatives

- Increased Advisor Communication with at-risk and suspended students to identify and correct retention obstacles
- Retention Strategies Group—led by the Provost, stakeholders from the Faculty, the Library, and Students Services are developing specific data-driven and pedagogically sound strategies for retention
- Improved Retention Efforts under the direction of the Vice President for Student Services
 - organizational re-focus to serve students from Admissions and Pre-College Outreach through Graduation
 - increased coordination of retention efforts among curricular, co-curricular, and student life units, including The Learning Center, the Center for Student Involvement, the Office of Residence Life, and the Multicultural Center
 - re-establishment of the Career Center to help students identify career pathways early (and sometimes often)—a focus recognized as key to retention



Improved Regional Center and Community College Partnerships

- Re-Focus of Regional Center Missions
 - Integration of Admissions and Regional Centers Operations efforts in high school recruitment and outreach
 - Focus on raising EOU visibility in high population areas like Hermiston and Ontario through community relations and K-12 outreach, including 2 + 2 + 2 programs
 - Focus on 2 + 2 programs with Community College partners through articulation agreements for seamless matriculation to EOU
- Increased service in the regions for:
 - agency sponsored learning
 - staff development programs for local businesses
 - internships for EOU students, coordinated with the Rural Studies Center
 - robust dual credit programs in high schools
- Redesign of EOU Curricula Across Disciplines to meet regional needs identified by Community College, High School, and Business partners



Enrollment Update

- Current enrollment
 - 2013-14 down 7% from previous year
 - Fall 2014 down 11% from 2013-14
 - Winter 2014 currently down ~9% from 2013-14
- Applications for Fall 2015 up 22%
- Implementing Client Relations Management software to improve communications with prospective and current students
- Reclaiming our backyard
 - 1,200 letters to high school counselors and administrators in region
 - Open houses in Hermiston and Ontario
 - Building on Eastern Promise momentum
 - Opening on-line programs to high school students
- Extending our reach
 - Sent admissions counselor to Micronesia to recruit students and re-establish relationships with community colleges in that area
 - Seeking authorization from Saudi Ministry of Education to serve Saudi students



Rebuilding On-Campus Enrollment

- Reversing the trend toward on-line, without de-emphasizing on-line convenience education
- Need more robust campus life and activities
- Working with city and chamber officials to upgrade downtown La Grande to be more student friendly
- Upgrading campus services to accommodate increased on-campus enrollment
 - Childcare center
 - Career center
 - Sports programs
 - Enhanced outdoor program activities
- Goal: 2,000-2,500 student headcount on campus (currently around 1,500)

EOU - Education and General Fund Financial Projections



	Actual <u>2013-14</u>	Projected <u>2014-15</u>	Projected <u>2015-16</u>	Projected <u>2016-17</u>
Beginning Fund Balance	\$533	(\$177)	\$642	\$1,359
Revenues				
State funding	\$14,730	\$17,142	\$17,880	\$18,522
Tuition (assumes flat enrollment with 5% annual tuition increases)				
On Campus Resident	\$5,982	\$4,830	\$5,132	\$5,388
On Campus Non Regional	\$560	\$484	\$508	\$534
On Site	\$1,069	\$1,051	\$1,104	\$1,159
On Line	\$8,374	\$9,483	\$10,798	\$11,338
Graduate	\$1,691	\$2,023	\$2,124	\$2,230
Special Student Tuition and Fees	\$676	\$552	\$580	\$609
Differential Tuition	\$0	\$0	\$250	\$263
Delivery Fee	\$1,835	\$515	\$0	\$0
Eastern Promise	<u>\$60</u>	<u>\$75</u>	<u>\$165</u>	<u>\$250</u>
Total Tuition	\$20,247	\$19,013	\$20,660	\$21,770
Fee Remissions	(\$1,812)	(\$1,809)	(\$2,300)	(\$2,612)
Application Fees	\$0	\$50	\$70	\$75
Other	\$535	\$535	\$535	\$535
Transfers-in	<u>\$38</u>	<u>\$1,100</u>	<u>\$0</u>	<u>\$0</u>
Total Revenues	\$33,738	\$36,031	\$36,845	\$38,290
Expenses:				
Salaries and Wages:				
Classified	\$3,985	\$4,221	\$4,432	\$4,654
Administrative Faculty	\$4,059	\$4,195	\$4,644	\$4,737
Faculty	\$9,998	\$9,034	\$8,610	\$8,722
Student	<u>\$478</u>	<u>\$500</u>	<u>\$500</u>	<u>\$500</u>
Subtotal	\$18,520	\$17,950	\$18,186	\$18,613
OPE				
Healthcare	\$4,409	\$4,530	\$4,422	\$4,510
Retirement	\$3,339	\$3,381	\$3,764	\$4,203
Other	<u>\$1,556</u>	<u>\$1,372</u>	<u>\$1,455</u>	<u>\$1,489</u>
Subtotal	\$9,304	\$9,283	\$9,641	\$10,202
Total Personnel	\$27,824	\$27,233	\$27,827	\$28,815
Services and Supplies + Capital	\$5,351	\$6,675	\$6,701	\$6,362
Transfers-out	<u>\$1,273</u>	<u>\$1,304</u>	<u>\$1,600</u>	<u>\$1,700</u>
Total Expenses	\$34,448	\$35,212	\$36,128	\$36,877
Revenues less Expenses	(\$710)	\$819	\$717	\$1,413
Ending Fund Balance	(\$177)	\$642	\$1,359	\$2,772
% Revenues	-0.52%	1.78%	3.69%	7.24%

**Thank you for your continued
support.**

Questions?



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