

AN UPDATE
AND
CONTINUATION
OF
THE PLAN
FOR

POSITIONING EASTERN OREGON UNIVERSITY
FOR
MISSION FULFILLMENT AND FINANCIAL SUSTAINABILITY

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SECTION 1: UPDATE OF THE SUSTAINABILITY PLAN AND SITUATIONAL ANALYSIS

In May 2011 the Eastern Oregon University community initiated the plan for *Positioning Eastern Oregon University for Mission Fulfillment and Financial Sustainability*, more commonly referred to as the "Sustainability Plan," as a pathway forward to ensure strategic alignment and fiscal continuity for our University. This Plan focused a central question: Given the fiscal constraints, how does EOU become financially sustainable **AND** fulfill its mission and achieve its goals? The resulting Sustainability Plan began the process of determining the size and scope of our various programs and services. Under the Plan, we restructured many offices and units to gain efficiencies. The Plan forced a dialogue about opportunity costs to determine what we could and could not do given limited resources. We initiated a process to set priorities for our University. As part of the planning framework, continuous evaluation of was instrumental and continual changes and alterations occurred based on the outcomes of implementation.

The Sustainability Plan was launched in June 2011 and continues to guide our strategic and operational programming decisions. The objective of Sustainability Plan is to provide both the financial framework and operational structures necessary for EOU to fulfill its mission, to live true to our Four Core Themes and achieve our 10 stated goals by creating a strong fiscal foundation. It is important to keep at the forefront of our efforts and in reading this document that the Sustainability Plan, and thus this update and recommended changes, is driven by our mission, themes and goals--the Plan does not drive our mission, rather our mission drives the Plan. The Plan enables us to remain financial viable so that we can continue to: serve our students and region by providing Liberal Arts based educational experience; provide necessary and exceptional professional programs; be a economic, cultural and social catalyst for the area; to foster creative, critical and independent thinking among all of our University and community members. In doing so, we acknowledge that we are regionally based University focused primarily on the undergraduate experience. We also acknowledge that our student population for "on-campus" will only grow slightly over the next decade and that our significant growth in students will be in the increasing number of students who study "at-a-distance" either on-line or at one of our sites and centers. While our on-campus student headcount is projected for nominal growth, the campus environment and infrastructure is paramount as it is the hub that connects all of the educational (curricular and co-curricular) for our entire enterprise. The Plan is the structure to support and provide educational opportunities that are affordable and accessible for current and future students.

The first phase of the Plan (initiated in June 2011) consisted of the financial restructuring and the implementation of non-instructional reductions and eliminations, and strategic efforts to increase revenues. The reductions included: the elimination of 14 non-instructional positions; a campus holiday closure; service and supply reductions; restrictions on overtime and temporary employee reductions. In total, \$1.65 million was reduced from the budget out of a planned \$1.7 million, or 92 percent of the targeted amount. In some cases, the long-term efficiencies were realized and the University is indeed more sustainable because of these reductions and ongoing cost savings. In other cases, while costs were reduced, the University now has stressors that must be dealt with. These include, for example, the University website is in need of more direct support, recruitment and marketing programs need to be fortified, and our information technology and systems are seriously underfunded. These areas are critical to the long-term success of the University and will need investment in order to best serve our University. In addition, some of the savings were short-term, and as a result, we have seen a significant increase in our service and supply budget lines this fiscal year in large part due to the deep reductions of the previous year and now inventory (from paper to computers) need to be replenished or replaced.

While some of the academic reductions were initiated in the 2011-12 academic year, a majority of them occurred during the 2012-13 academic year. In total, \$479,000 in academic program cost reductions has been realized. These included: the elimination of 3 faculty positions; elimination of one academic program; an Early Retirement Incentive Program (ERIP) was offered in 2011 and 2012; a new pay scale of on-line adjuncts was implemented in Winter Term 2013; and recently, based on the action plans in the academic program review submitted in 2011, two programs are being reduced in FY14.

Under the Sustainability Plan, attention was also given to increase revenues. Over the last two years, we have been able to increase tuition revenue by 12 percent. This was accomplished by two ways: increasing the base rate of tuition by 5.5 percent and by implementing non-regional rate of tuition. The non-regional rates apply to students who do not reside in Oregon, Idaho or Washington and is approximately 2.1 times more than the regional tuition rate. While increasing tuition is always a way to increase revenue, we are nearing a point of price inelasticity that we must be aware of cautiously. Regarding non-resident rates, with the implementation of this strategic initiative, the number of non-resident students actually increased, and while EOU still has a marketable competitive price advantage, even at a 2.1 times regional rate. (For comparison, EOU's non-regional rate for tuition is \$7,357.50 for 45 credits as compared to SOU at \$7,871; WOU at \$8,453; PSU at \$8,003; or OSU at \$8,171). However, it must be noted (and it was predicted) while we were able to increase tuition revenue, our total revenues declined. This occurred because state funding per student decreased by \$682, or 18 percent per student, meaning a \$2.2 million or a 14 percent decline overall.

During the first year under the Sustainability Plan, we monitored the implementation and results and discovered many fiscal successes. Based on these changes and the information available at that time, certain reasonable decisions were made. For example, a Cost of Living Adjustment (COLA) was provided for the Administrative Faculty—the first in several years. However, several of the fiscal plans ended up not being sustainable. For example, the ERIP savings, while significant in the first year, were nearly erased in the second year due to the mix of individuals who took advantage of this program and the quality and experience of faculty hired to serve as their replacements. In addition, certain categories for expenses rose faster than what could have been anticipated. Search expenses for all positions were significantly more than planned, and while this does include the use of a search consultant for two dean's positions, it is relevant for all positions as costs were higher across the board.

Stated succinctly, a foundational imperative of the Sustainability Plan, and one that is fundamental in running any organization, maintains that over time, total costs must be less than total revenues. The Sustainability Plan sets forward this imperative, as did the AAP in the drafting of the *Flying the Plane While Rebuilding the Engine* and stated that we must have a model that allows us to “live within our means.” This requires us to do three things simultaneously: reduce our reliance on state funding; increase self-generated revenue streams (enrollment driven); and reduce costs (in total and on a “per student” basis). These three elements are encapsulated in our “net revenue per full time student” ratio. To highlight the impact of our currently activities, only three times in the last eight years did EOU have positive net revenues. And, as we look towards the next several fiscal years, if we do not alter our spending trends, the gap between revenues and expenses only widens as expenditures are increasing and total revenues are decreasing.

Therefore, we have a systemic issue that must be addressed and changed. Many have asked, “So, how much do we need to cut?” There is an easy answer to that; however, in doing so and focusing solely on “the number” we will not solve our longer-term issues. In the current fiscal year 2013, we are projected to have a net-revenue loss of \$1.3 million. Utilizing the same cost and revenue projections meeting the State Board of Higher Education's policy of maintaining a 5 percent fund balance, would mean that we need to reduce spending (or increase revenues or some combination thereof) by \$1.8 million. However, that will only “fix” the problem for one or two years. As revenues and costs shift, we need to have a financial model that is nimble and flexible enough to meet the changes in the fiscal environment. We need to develop a pool of funds that will be available to invest in necessary projects and programs. This has been a frustration for all of us as we have not had the opportunity to invest in areas that we know could provide substantial benefits for our students and programs. Additionally, by focusing on systemic issues and making necessary changes, we will be able to create and provide a financial buffer to be used to meet short-term demands. In the 2011 Sustainability Plan, we made the mistake of focusing on the “immediate number” as a solution, a benchmark, for the longer-term issues. In doing so, we did not alter some of the systemic issues that have risen again; therefore, some of these same issues are now being addressed in this iteration of the continued implementation of the Plan.

As stated in *Flying the Plane While Rebuilding the Engine* (pg. 12), "...we cannot run away to the comfort of the way we've always done things. If we do not take charge of our future, it will be determined for us." If we truly wish to attain the level of financial sustainability where we do not live in the "peaks and valleys" of financial distress and a modicum level of prosperity, we must make significant alterations in the manner in which we conduct our affairs and the models that we use to allocate resources.

The 2011 Sustainability Plan initiated the process and was the first step in confronting the harsh realities we face. It set forward a pathway to follow and guide us. This effort, as a continuation of the Sustainability Plan and furthering its implementation is targeted specifically to deal with our systemic issues.

As we recommend the following adjustments—some for the short-term while others for a longer duration—the goal is, in fact, to provide a clearer and more direct pathway towards financial sustainability that will enable us to reach our stated goals and fulfill our mission.

SECTION 2—NON-INSTRUCTIONAL STRATEGIC RECOMMENDATIONS

In the 2011 Sustainability Plan, non-instructional cost savings accounted for \$1.5 million of the total \$2 million saved. A significant portion of these costs savings included eliminations or reductions of services (e.g., the elimination of the "Career Advising Center"). Other staff changes created significant shifts in the manner in which EOU functions—these range, for example, from the elimination of the webmaster position and requiring decentralization and outsourcing of efforts, or the merging of various administrative positions into one position—i.e., combining the positions of the Director of Business Affairs and the Director of Financial Aid. As a result of these reductions or eliminations, and the increasing number of required duties and segregation of duties, the degrees of freedom for continued and further reductions of non-instructional staff are limited. EOU just completed its annual internal audit, and at this time, there are no significant findings and no management letters being filed. However, it was made clear that any reduction in the areas of financial management could in fact lead to significant audit findings in the upcoming year based on a lack of segregation of duties. Furthermore, our IT area, while performing admirably on many accounts, has received notice from internal audit that segregation of duties, cross training of employees, and the overall shortage of administrative staff members (there are none) is a management concern for our continued operations.

Therefore, while some non-instructional positions will be recommended for elimination, the majority of the recommendations will be based on increasing efficiencies as well as systemic changes regarding the manner in which budget allocations are tracked and managed.

Non-Instructional Staffing Recommendations:

Every administrative faculty member and executive staff member will be taking furlough days equivalent to at least one per month. The required furlough days will be prorated if they are below 1.0 FTE or on less than a 12-month contract. While this is a short-term savings, it does provide an estimated \$250,000 in savings that can be applied to our FY14 fund balance.

The executive assistant to the president will be posted at an administrative faculty band EE level. This is a reduction of the current position level and will create on-going salary and benefits savings. The position will be searched internally—thus savings expenses. If a candidate is not identified internally, an external search will commence. This will yield \$17,000 savings and will be an on-going savings.

A vacant classified position within Housing and Student Involvement will be eliminated. The remodel of Hoke Union Building provides the opportunity for Housing and Student Involvement to combine the duties of the eliminated position with another classified position. This will save \$52,130 and is on-going.

A classified staff position serving the Fire Service Administration program housed at Portland Community College will be eliminated. Staff members within College of Business/Education office will absorb the duties of this position. This will save \$27,170 and is on-going.

A classified staff position within the Dean's Office in the College of Arts and Sciences will be eliminated. Existing personnel within the Dean's Office will absorb these duties. This will save \$27,170 and is on-going.

Currently, the Interim Director of Regional Operations is also serving as the Union County Regional Director. When this position is searched, the consolidation of duties will continue. The Portland Regional Director position will be eliminated. The majority of the duties of this position will be allocated to the Mid-Willamette Valley Regional Director and a portion allocated to the Hermiston / Columbia Gorge Regional Director (Columbia George CC coverage). In addition, EOU will investigate consolidating the EOU regional centers located at Clackamas Community College and Portland Community College into one location. The need for regional advisors for Willowa County and the northern coastal regions will be filled by individuals on an hourly contract and utilized strictly on an "as needed basis" to attend regional fairs, meet with specific students, etc. The director of the OUS Center at SWOC will be entering into a "1039 arrangement" (a PERS designation which allows those who have officially retired to work part time based on calendar year) from July 1, 2013 to June 30, 2014 thus creating OPE savings. During this year, based on student need and demand along with the impact of possible legislative impacts on the Chancellor's Office, a decision will be made to either maintain the combined OUS/EOU position or to separate the two and if so, at what FTE level. The Interim Director of Regional Operations is specifically charged with developing a plan for all of our regional centers and submitting to the Provost by Dec. 1, 2013. A crucial element of this plan is to determine the reach and scope of each regional center and to make recommendations on current and future staffing levels. Over half of EOU's students are served through the sites and centers; therefore, this is a critical strategic undertaking for our entire University and this plan will be vetted in the appropriate forums. Expected/estimated annual on-going net savings when fully implemented from combining the Union County Regional Director and Director of the Regional Operations position and eliminating the Portland Regional Director position is an annual savings of \$130,500. The savings of the 1039 program in Coos Bay is a one-time savings of \$17,000.

The Interim Vice President of Finance and Administration will hold dual roles for the upcoming academic year. The second role is that of Director of Business Affairs. This arrangement has been vetted with the OUS Director of Internal Audit and has been approved as a viable option, with the shifting of some duties – a process currently underway. A search, conducted by an EOU search committee (without utilizing a search consultant), will be initiated in March 2014 with a start date of the permanent Vice President is July 1, 2014. Expected/estimated net savings is \$137,486 and is one-time.

Athletics is an important recruiting and retention tool for EOU—over 25 percent of our students on campus are student-athletes; the freshman to sophomore retention rate for student-athletes is significantly higher than non-student athletes; student-athletes have high graduation rates and grade point averages. The impact of college athletics on recruiting other students is profound and the connection to the community is paramount. Currently, the Interim Athletic Director is also the Head Coach for Women's Basketball. A search, conducted by an EOU search committee (without utilizing a search consultant), will be initiated in March 2014 with a start date of the permanent Athletic Director is July 1, 2014. The annual net savings is \$88,297 and is one-time.

Recommendations for Non-Personnel Savings, Revenue Generating and Systemic Changes:

An important aspect of this process is to gain efficiencies and to maximize the work and focus of our staff members. In this effort, over the summer months, the Finance and Administration area will develop a plan to centralize a majority of the academic travel reimbursements for faculty and staff of the three colleges. Currently, this work is being accomplished in the Dean's Office. The goal is to have one person within Finance and Administration (this is a current position, not a new position) work directly with faculty and

staff instead of utilizing staff time within the colleges as an intermediary step. While this will not necessarily create an “accounting savings” it will free up time for the staff within the colleges to focus on other pressing needs and work that is currently not being done or is secondary.

The overall Service and Supply Budget will be set at approximately \$5.4 million. The S&S Budget will be allocated based on a series of factors which include, but not limited to: Budget and Planning recommendations; 5 year trends; the normalization process that occurred for the 2012-13 fiscal year; the 2013-14 budget request; etc. The S&S budget that is allocated to each index code will have measures that will not allow for overspending of accounts. This will be monitored on a monthly basis. A process that will require the authorization of the dean/director and relevant vice president will be used to transfer funds between and among index codes. Salary savings within a division may not be used to cover overages in S&S budget lines unless authorized by the relevant vice president, the Vice President of Finance & Administration and the President. This is a necessary systemic change that will prevent overspending of accounts, improve accountability and assist in a more accurate projection of costs. Several offices, including the Office of the President, have already put forth a decreased S&S budget request. These reductions will be accounted for in the overall S&S budgeting allocations.

Search related expenses for EOU have dramatically increased over the past several years. In the past, for executive/leadership positions (Deans, Vice Presidents and President) a search firm has been utilized. This was a strategic decision as a search firm provides certain benefits for searching these positions that includes: a broader and directed outreach effort, tapping into specific pools of talent and expertise that may not be reachable by advertising alone; a level of confidentiality required by various candidates; assurance the process is an “open” process; etc. When it is time to conduct searches for the Vice President for Finance and Administration and the Dean of Student Success and Engagement, it is recommended that a search firm not be utilized. Even after taking into account the use of a search firm, the costs of searches has increased significantly and most, if not all, of these costs have been passed to the Office of Human Resources. It is projected that EOU will expend nearly \$130,000 for search related activities—and this does not include expenditures that colleges and units paid for directly outside of the HR process—for faculty and staff searches. A significant portion of these expenses is for travel, lodging and other search related costs while the candidates are on campus. To control these costs, a set of guidelines for allowable expenses has been implemented and search chairs are accountable to these guidelines. Many of the expenses incurred in the past have been contained and has not diminished the pool of applicants or the proper vetting of candidates. Estimated/expected savings over FY13 from eliminating the use of search firms: \$60,000; another \$40,000 is expected to be saved by curtailing other search related expenses.

The Task Force for Tuition Remissions will present their findings and recommendations in June. These recommendations will be reviewed and, if necessary, altered. Implementation will begin as soon as possible. The primary goal of this task force is to develop a set of strategies that will guide the awarding of tuition remissions (a discount on tuition) to groups of students who have demonstrated a high propensity of success as measured by recruitment, retention, substantial progress towards degree, and ultimately, graduation. In addition, a “cap” will be place on the overall budget for remissions that will be a proportion of expected tuition revenue. The actual awarding of remissions for new students, will be contingent on the student paying their enrollment deposit (which was instituted this year) in a timely manner as this will allow for better planning and monitoring of the remission budget. Estimated reduction of remissions for FY14: \$200,000-\$300,000. Estimated reduction of remissions for FY 15: an additional \$200,000.

Resident undergraduate tuition is recommended to increase 5 percent and non-resident (students who are not from Oregon, Idaho or Washington) undergraduate tuition will increase by 6.5 percent. At this level, EOU remains a considerable value for both residents and non-resident as we will remain significantly below our peer institutions. EOU will remain a full participating member of the Western Undergraduate Exchange program—thus again, providing excellent value for all students who reside in one of the 16 most western states. The Admissions Office is continuing to implement strategies and

accountability measures to recruit more non-resident students from targeted areas and will continue to work with academic units to promote EOU and our overall academic programs. In addition, recruiting of regional students (where EOU currently has nearly an 80 percent market share among students who attend an OUS institution) will remain a priority, as serving this student population is a core element of our mission. This will represent over \$750,000 in revenues; however, this increase in revenue has already been calculated in the forecasts for the upcoming years and is not a “new or additional” revenue source. It is, however, instrumental to our continued financial sustainability and therefore included in the planning document.

The Office of Student Accounts, through the Division of Finance & Administration, will institute a “convenience fee” for all credit card transactions. This fee, which is common at most universities, will only apply to students who use a credit card to pay for their tuition, fees, parking passes, etc. EOU is projected to incur over \$80,000 in credit card fees this fiscal year and this amount continually increases each year. The convenience fee will offset these costs and will only be applied to students who choose to use a credit card. EOU offers alternative ways for students to pay their tuition, fees and other bills that do not cost EOU, or the students, anything. Expected and estimated annual savings is \$80,000 and is on-going.

The addition of the Gilbert Center offers the opportunity to recruit conferences and other special events to EOU. To fully recognize the potential of this, EOU will investigate and develop a business plan to utilize the public spaces available for rent to outside organizations. Currently, EOU provides most of these spaces free of charge even though expenses are incurred for the University. There is a great deal of inconsistency on how these charges, or waiving of charges, are computed and applied. Therefore, over the course of the next six months, a business model will be developed to ensure that a prioritization of programming occurs (academic and University related programs are paramount and will have “first rights”) and a fee schedule that recognizes the outside organizations legal status (i.e., non-profit or profit, community and service based, etc.) and reflects current market standards. Most universities do not provide free access to their facilities and balance this by recognizing the costs involved as well as the need to provide public services. The revenues generated from this operation will be used to offset and lower maintenance costs as well as provide funding to invest in necessary upgrades of facilities and technology. The business plan and model will determine the viability and specific profit targets for this operating model.

Non-Instructional Summary

While it is important not to focus on the specific budget savings, it is our human nature to know that level of detail. From the above recommended non-instructional budget changes, \$1.2 million (one-time and permanent) savings is projected. This is through the elimination of five positions, combining two others and through various efficiencies gained through restructuring, cost saving measures, revenue generation, etc. Through these efforts, over the last two-year, non-instructional budget reductions total \$2.85 million.

SECTION 3—INSTRUCTIONAL RECOMMENDATIONS

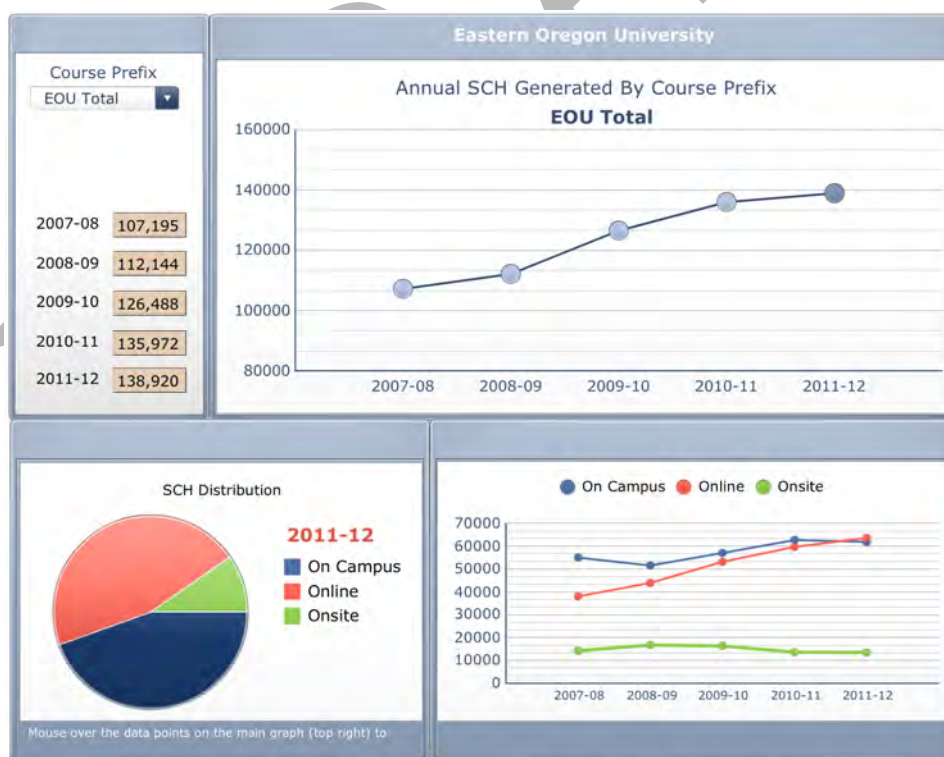
EOU Instructional & Program Review Strategic Focusing, Spring 2013

Building on the academic program review of Spring 2011, which focused on understanding how EOU's specific academic programs connect to our mission, core themes, and underlying goals, as well as our NWCCU accreditation standards, this broad instructional and academic program review and focus process focuses on more effectively managing our existing resources as a small regional public university and on streamlining and condensing our current set of academic programs to reflect our current and projected envelope of institutional fiscal resources. The three key goals of the broad instructional and academic program review and subsequent instructional and program management are:

1. Programs structured to support student entrance, retention and completion, regardless of location.
2. Programs structured to reflect sustainable faculty staffing levels, both regular and fixed term, relative to benchmarked faculty fte data from comparable programs.
3. Programs structured to reflect sustainable faculty workload assignment, avoiding reliance on regular and fixed term overload.

Information and data for each current academic program has been provided by the program faculty from information already contained in program portfolio materials, from data provided by EOU Institutional Research, and the budgeting staff in EOU's Finance and Administration office. All data sources are included as appendices to this report (or as hyperlinks to the actual data sources). *Except for the single data source, "2011-12 Load Credits by Instructor," which contains direct personally-identifiable information.

In that we serve approximately half of our students on-campus and half of our students off-campus, one of the key aspects to our long-term sustainability will lie in not just recognizing this fact but in operationalizing it as a reality. To wit:



Broad Instructional Review & [DRAFT] Recommendations

Based on the broad spectrum of instructional management practices and a review of general instructional data from across all three colleges and program areas (see Appendix B, “EOU Instructional Review Common Data Files.”), several key broad strategies emerge that will underpin EOU’s long-term sustainability. Our ability to effectively leverage these strategies will help greatly in minimizing ongoing cyclic budget crises and attendant reduction of positions, which is to say our people. For a public institution of EOU’s size and type, effective oversight and coordination of these categories is essential in order to attain and maintain a healthy fund balance. And, as President Davies has noted, our goal in terms of institutional sustainability should focus on the level of healthy fund balance that allows for operational flexibility and strategic investment in our programs, our faculty, and our staff. These key broad strategy areas are:

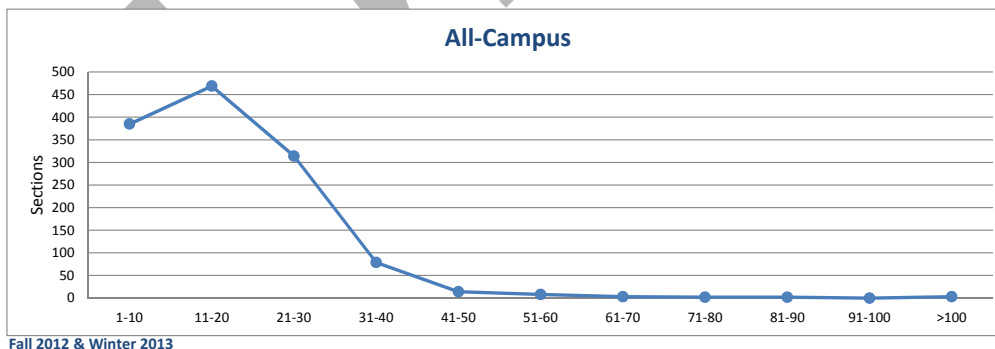
1. **Management of low-enrolled courses.**
2. **Management of instructional load and overload.**
3. **Management of instructional release time and service load.**

While all three of these broad areas possess distinct dimensions, these dimensions interact constantly in very profound ways, ways which mark the underlying health and long-term sustainability of our academic enterprise. Changes in operational practices in any one of these broad areas tend to have a ripple or cascading effect through the other areas as well, thus magnifying across the institution both the positive benefits of sound practices and the negative impacts of unsound ones. At any institution, lack of sound practice across these areas over time ultimately reflects leadership failure, rather than any structural flaws in the academic colleges and programs themselves. Bringing *consistent* sound practice to the management of these areas is key to a stable and sustainable future across our academic colleges and programs.

Management of low-enrolled courses.

According to data from Fall 2012 and Winter 2013, about 37% of the courses taught at EOU enroll from 11-20 students and about 25% enroll 21-30 students. A further 6% of our courses enroll 31-40 students. Only about 2% of the courses taught at EOU have more than 30 students in them, which underscores the small class size and high contact instruction which so characterizes the student learning experience at EOU. Given the learning-driven and pedagogical needs to attain a “critical mass” of students in a given course, our “sweet spot” with respect to instruction—62%—are courses which enroll from 11-30 students (up to 40 for that additional but small 6% of courses).

Data Excludes the following type of Courses
(Research, Seminar, Capstone, Practicum, Thesis, Reading and Conference, Labs, Field Placement, Course by Arrangement (Under 10) in addition to 401,407 & 409 course numbers)
Note: Winter 2013 data is not final until the end of winter term



Unfortunately, these same data also show that about 30% of the courses we offer at EOU (34% on-campus/28% on-site/26% on-line) enroll from 1-10 students. If those courses typically generate approximately \$6,000 in revenue, and if the average inload instructional cost of those courses is \$6,400, then we are facing approximately \$200,000/year in direct losses through mismanaging these courses. When the total direct costs and other indirect costs and ripple effects are factored in, the total impact on

our institution of letting all of these courses run is enormous, with the direct costs alone approaching \$1.6 million. Clearly, many courses SHOULD run with fewer than 11 students in them for any number of reasons, but just as clearly we have long been running courses which we should have canceled. Better management of these low-enrolled courses also directly affects the ability of our academic deans to effectively manage instructional load and overload. In sum, this broad area represents the single greatest opportunity to the long-term health of our academic programs and our institution.

Recommendation: Generally speaking, EOU will not run regular courses enrolled with fewer than 11 students. Recognizing that several types of courses (see the note at the top of the graphic, for instance) SHOULD run with low enrollments, our academic deans, with program faculty consultation, will determine which courses should run with low enrollments and which should be cancelled. The following principles should apply in these circumstances:

1. Generally, if the course enrolls with fewer than 11 students, then the course will either be cancelled or offered as overload at the prevailing rate (overload only at the instructor's discretion; rate is currently \$47.50 per student per credit hour). The dean, in consultation with the program faculty, shall decide whether to cancel the course or run it as overload (again, at the instructor's discretion).
2. Upon cancellation of low-enrolled course, either of two actions should result: 1) an overloaded course is inloaded; 2) the instructional workload is reassigned to a subsequent term or to non-instructional needs, at the dean's discretion.
3. If the dean, in consultation with the program faculty, decides that a low-enrolled course will run inload, then its enrollment will be monitored on subsequent offerings to ascertain why the enrollments for the course are so low.
4. Low-enrolled courses must be cancelled no later than two weeks prior to the start of the term. Similarly, no instructional load should be reassigned any later than two weeks prior to the start of the term. Once registration for a subsequent term opens, the dean's office will need to pay close attention to course enrollments during the close of the preceding term to ensure that this two-week minimum timeframe is maintained.
5. Once a low-enrolled course is cancelled, the professional advisors in that college will work with the dean to adjust the schedules of affected students accordingly.

Projected Savings for this Recommendation: \$800,000.00/year.

Management of instructional load and overload.

EOU is an institution that has been, at least in recent decades, built upon overload in general and most specifically, online overload. The almost total separation at past points in EOU's history between the administration of our online/at-a-distance academic programming and the administration of our academic colleges and on-campus academic programming created in a sense two parallel universities with a clear instructional load line between on-campus and off-campus course offerings in many areas. The reintegration of all academic programming within the academic colleges over the past few years has led to great strides in many program areas in their ability to serve students regardless of their location. The continuing separation in both course and program offerings and in how instructional load is managed in other areas, however, has made the effective management of instructional load and overload difficult at best at the college level. The following table summarizes instructional full time equivalents (FTE) and student credit hour (SCH) for the 2011-2012 academic year, the most current year for which we have complete data. (The full summary with notes and accompanying spreadsheet may be found in Appendix B, "EOU Instructional Review Common Data Files." *Please note that the inload FTE listed are averages, not actuals; the actual FTE data are listed in a different part of Appendix b.*)

Instructional FTE/SCH Summary, 2011-2012

Undergraduate

Area	Inload	FTE	Inload	SCH	All Other FTE	All Other SCH	Total FTE	Total SCH
Anthropology/Sociology	3.68		5,055		8.06	5,432	11.74	10,487
Art	4.40		3,252		0.81	576	5.21	3,828
Biology/Botany	5.65		4,232		2.99	1,845	8.64	6,077
Business	9.50		9,365		20.15	15,781	29.65	25,146
Chemistry	4.46		3,391		0.70	403	5.16	3,794
Computer Sci/Multimedia Std	2.38		1,356		0.58	222	2.96	1,578
Education	6.56		3,968		6.66	3,112	13.22	7,080
Engineering and Science	0.04		2		0.00	0	0.04	2
English/Writing	8.29		5,475		4.54	2,955	12.83	8,430
Environmental Studies	0.04		37		0.00	0	0.04	37
Fire Services Administration	0.42		257		2.28	1,274	2.70	1,531
Gender Studies	0.78		268		1.70	659	2.48	927
General Science	0.26		219		1.50	912	1.76	1,131
Geography	0.77		1,472		2.27	1,161	3.04	2,633
Geology	0.77		455		1.22	951	1.99	1,406
History	3.03		2,717		2.89	2,357	5.92	5,074
Humanities	0.34		300		3.53	1,148	3.87	1,448
Liberal Studies	0.18		136		3.06	276	3.24	412
Library Science	0.18		132		1.47	1,074	1.65	1,206
Mathematics	8.22		8,209		2.71	2,325	10.93	10,534
Media Arts and Communication	1.73		1,331		2.36	2,375	4.09	3,706
Military Science	0.76		174		0.00	0	0.76	174
Modern Languages	3.07		2,033		3.60	1,718	6.67	3,751
Music	4.04		2,045		2.38	1,259	6.42	3,304
Other	0.28		162		0.98	524	1.26	686
Physical Education & Health	3.88		3,021		10.09	6,486	13.97	9,507
Physics	0.69		483		0.72	196	1.41	679
Politics/Philosophy/Economics	2.48		2,241		4.34	2,958	6.82	5,199
Psychology	3.21		3,375		3.91	3,195	7.12	6,570
Religious Studies	0.55		282		1.03	826	1.58	1,108
Social Science	0.00		17		0.99	637	0.99	654
Theatre Arts	3.27		1,766		2.04	1,121	5.31	2,887
Undergraduate Total	83.91		67,228		99.56	63,758	183.47	130,986

Graduate

Area	Inload	FTE	Inload	SCH	All Other FTE	All Other SCH	Total FTE	Total SCH
Business	0.33		190		3.54	1867	3.87	2,057
Education	3.19		1993		11.55	3641	14.74	5,634
English/Writing	0		6		0.44	77	0.44	83
Physical Education & Health	0.06		43		1.19	117	1.25	160
Graduate Total	3.58		2232.00		16.72	5,702	20.30	7,934
Grand Total	87.49		69,460		116.28	69,460	203.77	138,920

It is worth noting that 49%—just under half—of our SCH for 2011-2012 was generated through either online adjunct and/or overload instruction. While adjusting the compensation rates for online adjunct/overload compensation can generate some savings, it is in our institution's shared interests to ensure that such compensation is equitable so that we can maintain the high standards of instruction for which EOU is known. The on-campus overload rate in our current faculty collective bargaining agreement (\$47.50/SCH or \$704/credit) is NOT an equitable rate, and the agreement ratified this week (undergraduate rates at \$47.50/SCH for 1-19 students and \$1,061/credit for 20 or more students/graduate rates at \$68.50/SCH and \$1,370/credit, same tiers) to raise that rate for ALL instructional overload will help both to stabilize faculty overload compensation for courses that exist in our instructional "sweet spot" regardless of modality and to facilitate more effective management of low-enrolled courses as noted above.

While there is some immediate savings from the higher end of instructional overload in this shift, along with the accompanying changes in our online adjunct compensation scales this year, the primary benefit in this shift accrues from the ability of our academic deans and program faculty to more effectively manage instructional load and overload.

Though it is desirable to try and maintain long-term instructional overload at reasonable levels to avoid both faculty workload burnout and instructional quality issues, our current distribution of inload SCH vs. adjunct/overload SCH makes it clear that it will take some time to get there, as we are able both to increase instructional staffing in key areas and make our program mix more efficient. As it stands now, it is hard to project concrete dollar amounts gained through efficiencies in this broad area over the next couple of years, but the changes to overload compensation (both regular faculty and online adjuncts) alone should bring about a quarter of a million dollars in savings.

Projected Savings for this Area: \$250,000.00/year.

Management of instructional release time and service load.

One of the key areas in which frequent feedback has been offered concerns the lack of consistency across our academic colleges and program areas with respect to instructional release time. During 2011-2012, the last full year for which we have data, a total of 432 credits of instructional release time was given—over 9.5 full instructional FTE—across all three colleges. (See the charts “Faculty Release Time, 2011-2012” at the end of Appendix B.) While faculty release time is a valuable tool for many reasons for maintaining certain kinds of duties from the program to the institutional level, on both unique and ongoing bases, the wide variation in the amount and type of release time we currently grant suggests some close examination of both our practice and our policies in order to bring clarity and consistency to how we handle release time. For instance, it is generally not sound practice to grant release time from instruction and then to pay overload for that same instruction.

Recommendation: The academic dean of each college will conduct a case-by-case review of all assigned instructional release time. Such release time that relates to a actual standing faculty position (i.e. direction of the Nightingale Gallery and the university Writing Center and other similar cases) should stand but should be reviewed to ensure a realistic match between those duties as assigned and the release time associated with them. Other release time that relates to standing or singular program/college/university/community service or to regular program oversight should be reviewed as well to determine whether actual instructional release time is either merited and can be granted without undue strain on the program area or should be loaded as service credits or is not appropriate at all. The following general principles should apply:

1. Instructional release time granted should be tied to specific duties and/or tasks that are clearly articulated and connected to the time frame for which the instructional release is granted. Duties or tasks which cannot be thus articulated should not be granted instructional release time. To do otherwise may not be fair to the larger program area faculty and may in fact harm the program’s health and vitality over the longer term.
2. The college dean, in consultation with the faculty member, will make every effort to load non-instructional duties or tasks as service load or other load in a given year before actually granting additional load credit as instructional release time. If instructional release is inloaded as service/other workload credits, care should be taken to maintain workload space to support ongoing commitment-to-discipline. Such space is key to the quality of our teaching and learning across our academic programs and must not be compromised. Similarly, care should be taken to maintain space in service load for service to the institution, particularly with respect to shared governance participation. In general, no more than 6 load credits of the 9 total beyond the 36 for instruction (tenured and tenure-track faculty) should ever be loaded for service in lieu of release time. There should always be load space in a given year available for ongoing commitment-to-

discipline and/or shared governance. It should be up to a given faculty member to make those choices in terms of how he/she prefers to balance non-instructional load credits in a given year, so that the appropriate dean may assign workload accordingly.

3. Similarly, the institution (at the program, college, and institutional levels) should remain mindful of realistic expectations for service/other workloading. It may well be that choices to engage in non-instructional service duties or tasks may preclude participation in other university service for a given timeframe and vice versa.

While reviewing our instructional release practices and any related service workloading for clarity and consistency is clearly desirable and may (or may not) offer some gained efficiencies, there is no clear way to model and predict the effects of these efforts, therefore we cannot project estimated savings from this recommendation.

In addition to these key broad strategy areas, three additional operational areas emerged, with associated guiding principles/recommendations. While it is difficult to project what specific fiscal benefits hewing to these practices would have for our long-term sustainability, taken together over time, they would further streamline and bring greater efficiencies to our academic enterprise. These operational areas and accompanying practices are listed as follows:

1. Program completion streamlining & access for students at-a-distance.

- a. Eliminate hidden prerequisites for all program areas; clearly list prerequisites for program requirements on program checksheets.
- b. Avoid biannual/annual/term scheduling conflicts for program requirements both within programs and across closely connected programs.
- c. Maintain close control of the total number of required major and minor credits. Generally speaking, for students graduating with 180 credits, a major should require at the most 80 credits or fewer. (The ability to partake of general electives, particularly at the mid- and upper-divisions lies at the very core of liberal arts institutions.)
- d. Take care that alternate year courses—especially program requirements and even more especially program requirements that are sequenced—maintain student access reflected by the prevailing need in those course areas.
- e. Drop DFL (Deficient Foreign Language) Requirement for transfer students.

2. Resource-based approach to curricular management and scheduling.

- a. “Add one/drop one” approach to curricular development.
- b. Minors should be subsets of majors, not separate curricula with differing requirements.
- c. Keep the number of concentrations within a given program area as low as possible, and ensure that any courses common to ALL concentrations are in the required core of the major, not just in the concentrations.
- d. All courses offered in a program area in a given term should be part of that program area’s major/minor/concentration.
- e. Adhere to schedule blocks & utilize ENTIRE instructional day, not just “prime-time” in the middle of the day.
- f. Scheduled class meeting times align with the number of credits carried by the course.

3. Program marketing and communications planning.

- a. Develop both university-level and program-level communications strategies focused on university and program strengths, aka undergraduate success.
- b. Highlight the successes of our students and tie those successes to their program-specific experiences.
- c. Develop more specific resources at the college and university levels for faculty support with program area web development and maintenance.

- d. Further extend efforts and dialogue aimed at more robustly and more frequently connecting prospective students with program area faculty.

While focusing attention on these operational areas and associated practices will collectively have significant benefits for EOU's operational efficiency and effective and thus our long-term sustainability, there is no clear way to model and predict the effects of any one of the areas much less the sum of their complex interactions, therefore we cannot project estimated savings from these recommendations.

Note: pending the finalization of our 2013 plan this spring, we should refrain from adding new curricula/course offerings or changing course caps for the rest of this spring, and we should limit any x10 courses next year, unless they are replacing courses being dropped from a program curriculum or otherwise serving as program requirements.

Academic Program Review & [DRAFT] Recommendations

Our academic program review will help us to meet the three goals articulated at the beginning of this section:

1. Programs structured to support student entrance, retention and completion, regardless of location.
2. Programs structured to reflect sustainable faculty staffing levels, both regular and fixed term, relative to benchmarked faculty fte data from comparable programs.
3. Programs structured to reflect sustainable faculty workload assignment, avoiding reliance on regular and fixed term overload.

These goals and the curricular and operational principles that underlie them will help us to ensure not only that we have an appropriate mix of academic programs but the resources to sustain them over the long-term as well.

As Robert Dickeson (2010; p.107) notes:

All programs require resources. They tap from the time, treasure, and talent pool available to the institution. Stated another way, if a program truly consumes no resources, it is not a program. Falling for the "it takes no [additional] resources" argument further diminishes institutional focus.

Even a cursory reference to the 2011-2012 Instructional FTE Summary (found in Appendix B) and the almost even split between Inload SCH and Online Adjunct/Overload SCH suggests that EOU currently employs about half of the regular faculty that we actually need, assuming our current mix and structure of programs and the resultant course scheduling in any given year remain unchanged. It is highly unlikely that we will enjoy the level of State support and tuition revenues that would allow us to double our current regular instructional staff, given the associated rise in the costs of benefits that would ensue. Nor can we further adjunctivize our faculty through maintaining or even increasing our current online adjunct/overload levels without deep damage to the high quality of teaching and learning that our students enjoy and our graduates and our faculty are known for.

The answer, then, must lie in reviewing our current academic program mix to ensure that what we are offering matches regional student need and demand and does so in ways that reflect long-term sustainability relative to the resources we have available to support those programs and to maintain the instructional integrity and quality that are our hallmarks at EOU. We cannot continue to be all things to all people and must seek to focus on doing what we need to do and doing it well.

This program review, then, also seeks to condense and streamline both the degree concentration options and the year-to-year course scheduling across our curriculum, enabling students to more effectively plan their schedules a year or more out and to more effectively move through their programs and complete their

degrees. Both the common data sets and the program-specific data marshaled in the review process offer a comprehensive look at EOU's current academic program mix and a lens through which the health and sustainability of the programs can be maintained.

The general approach of our academic program review follows from **Prioritizing Academic Programs and Services: Reallocating Resources to Achieve Strategic Balance, Revised and Updated**, by Robert C. Dickeson (2010). In addition, data sources and criteria from EOU's existing program portfolio assessment processes and the earlier 2011 academic program review have also been incorporated. The general categories and specific data types follow below; please note the data definitions page for the academic program review data that is at the end of Appendix A, "EOU Instructional Review Program Files."

1. Program Overview Information

- a. Majors.
- b. Minors.
- c. Concentrations.

2. Program Mission-criticality and Service to Regional Needs

- a. General description from program portfolio.
- b. Connection to Core Theme(s), including goals & aims/EOU mission. (From Spring 2011 Program Review process; data located at < <http://www.eou.edu/president/budget/>> .)

3. Enrollment and Program Performance

- a. 5-year student credit hours generated by program area.
- b. 5-year graduates by major/minor.
- c. Current number of students per major.
- d. Ratios of students per major to graduates by major/minor.
- e. Requirements/processes for admission to major/minor.

4. Program Costs and Revenues

- a. Program revenues, totaled from tuition and average RAM.
- b. Program direct instructional costs, broken down by S&S and faculty fte, both tenure-track, fixed term, and online adjunct/overload.
- c. Program average direct instructional cost/SCH, as a ratio of EOU's overall average (mean) cost per SCH, following the general Delaware Study methodology and its comparison of program average cost to the mean cost per SCH, to help us understand whether our individual programs generally align with similar programs at other comprehensive and baccalaureate granting institutions.

What follows is program-specific information, program-specific data, and the program-specific [DRAFT] recommendations of our larger instructional review.

Academic programs at Eastern Oregon University are offered through the College of Arts and Sciences and the College of Education and the College of Business. In addition, programs in Agriculture, in cooperation with Oregon State University, and the baccalaureate degree in Nursing through the Oregon Health Sciences University are offered and supported on our campus.

1. Anthropology/Sociology

Description: The Anthropology and Sociology Program offers an interdisciplinary program leading to a degree in Anthropology and Sociology with concentrations in Anthropology, Sociology, or Sociology-Social Welfare. The program prepares students desiring careers in a field requiring direct social involvement, wishing to enter anthropology or sociology as a profession, or pursuing a broad liberal arts education designed to enhance their understanding of humans and their social and cultural environment. In all courses and program activities, faculty are firmly committed to the task of enhancing the learning and

reasoning abilities of students and allowing them to see the problems and processes of contemporary America in the light of broader cross-cultural and social comparative perspectives.

How Program serves the Mission: Most years, Anthro/Soc confers the most bachelor's degrees in the College of Arts and Sciences, as well as granting the most minors for students (distance and otherwise) completing Liberal Studies degrees. The popularity and health of the Anthropology and Sociology program, which includes a wide array of both on-campus and distance education courses, is self-evident. The program has not rested on its laurels, but continues to actively develop new initiatives, including a Native American Studies minor (with a view to eventually developing it into a stand-alone minor and, one day, a major), and an expected applied anthropology concentration.

On the sociology side, an increasing number of graduates attend graduate school or go immediately into numerous professional social welfare positions in the region (although this is not a professional social work program), including supervisory positions. There are currently more than fifteen anthro/soc graduates working in the social welfare arena in a professional capacity in La Grande alone. Faculty from this program also developed the Haven From Hunger project, which not only helps the region's poor with food resources, but also provides leadership and community action opportunities for students.

In addition to the above applied and practical aspects of the program, the Anthropology/Sociology faculty are dedicated to promoting the liberal arts as fields of study and learning that have their own intrinsic value for not only our students, but for all members of society. We wish for our students to be not only practical, but inspired by the complexities of the world around them and eager to engage in scholarly endeavors and the life of the mind for their own sakes, and to become the best world citizens they can be.

Program-specific data: See Appendix A, "EOU Instructional Review Program Files."

[DRAFT] Recommendations: At 159 majors as of Fall 2012, Anthropology and Sociology represent one of the largest program areas in the College of Arts and Sciences. Moreover, their suite of programs has been well-developed to provide and maintain access to students regardless of where they are located. Two trends in particular are worth noting with respect to Anthropology and Sociology: 1) the number of online adjunct/overload FTE (8) vs. the number of regular Tenure-track and Fixed-term FTE (5), and 2) that 20% more program SCH is generated by online adjunct/overload FTE than by regular FTE. The structure of their 65-hour major is elective-based with a minimal core curriculum. The patterns suggest that the need to offer too many courses too frequently has led to a somewhat sprawling curriculum, though one that remains well- (even heavily-) enrolled. The current levels of program overload are clearly not sustainable over the long-term, as has been repeatedly noted by the program faculty themselves. The program's total direct costs required per student credit hour is \$59.85, which is 72% of the institutional mean of \$83/SCH. The program's cost/SCH is actually from 4-11% lower than is typical, as suggested by the cost percentage of the mean of similar programs at similar institutions in the Delaware Study (~76%), further illustrating that the program area has too few regular FTE relative to online adjunct/overload FTE.

Our current level of resources do not allow us to allocate more funds to expand the regular faculty FTE, thus we cannot further expand this program at this time. Current enrollments are hard to sustain with existing resources, so the program should seek to streamline its curricula and even consider instituting a "bar" for program admission. Streamlining should focus on reducing the three concentration areas to two and, while maintaining the current 65-hour envelope for major requirements, moving away from the almost completely elective-based curriculum to develop a common core of program requirements that tie the program areas together in such a way that students find it easier to move between the two areas. Such a shift would move the program curricula away from offering a multiplicity of program courses with less frequency and toward offering fewer courses with greater frequency. This shift would enable the program faculty to more effectively and more easily maintain their curriculum within their current FTE levels and also reduce overreliance on overload and online adjunct teaching to more reasonable levels. The minor program requirements should be reviewed for similar ends.

2. Art

Description: Students studying art at Eastern Oregon University explore a wide range of aesthetic, critical, historical, multi-cultural, and technical art experiences. The program offers a B.A. or B.S. in Art, while encouraging students to explore crossdisciplinary art forms and practices within a strong conceptual framework. The art faculty challenge and aid all students in developing a personal aesthetic and conceptual foundation intended to drive and define their personal vision and artwork.

How Program serves the Mission: Our mission is to actively contribute to aesthetic and conceptual dialogue that is visual art, both on campus and throughout the region. Our students are offered a broad and diverse selection of artistic experiences designed to help them develop as critical thinkers and producing/participating artists, with a firm awareness of both historic and contemporary issues within the field. The Art program is vitally integrated not only in the General Education core but we also provide a large portion of the required courses in the Media Arts major and have service a large number of Art minors many of which are part of the Liberal Studies program.

Additionally, the Nightingale Gallery serves the local, regional, and institutional needs for cultural enrichment in the visual arts. The gallery provides exhibition opportunities for student artists as well as regional and national artists of excellence. It is considered the premiere exhibition space for contemporary art within the region. Given La Grande's relative geographic isolation the role of EOU's Art Program as advocate and facilitator of the visual arts is crucial for both our students and the region. In addition to the Art Program's on-campus role to promoting the arts within the region our faculty are actively engaged in the regional arts community. Art Faculty sit on the boards of the Union County Cultural Coalition, ArtsEast, The La Grande Arts Commission and The Union County Art & Culture Center to name a few. Our Faculty and students are also engaged in outreach for other area non-profits such as Shelter from the Storm. Each year art faculty and students throw, fire and glaze over 100 bowls that are used in the Shelter's annual Soup Supper fundraiser.

The world is increasingly saturated with visual imagery. Eastern Oregon is an area where interaction between communities or across continents is often conducted visually, though printed materials or an online presence. The need for mastery of this visual language, whether it be for use in a fine art context or an entrepreneurial one, is of increasing importance. The art department serves as a guide to visual literacy, equipping students with the analytical ability to both decode and understand the imagery surrounding them, as well as hone their skills to employ this medium for their own means as an effective and engaging tool of communication.

The importance of visual art as a language and a means to express the human condition has been evidenced through history and within our contemporary culture. These ideas are also core to our program's vision. It is our intention to aid both majors and non-majors in a manner that will help them better understand the value of their own lives and of human potential. We strive to design courses and projects that allow students to experience how creative choices can enrich, broaden, and deepen their lives, community, and culture.

Program-specific data: See Appendix A, "EOU Instructional Review Program Files."

[DRAFT] Recommendations: The data and other program-level information make it clear that the Art program is both very sound in terms of a well-structured curriculum and in terms of how their curriculum interacts with other program curricula across campus, as well as the General Education core. The primary program weakness centers on its relative inaccessibility to all EOU students, regardless of their location, though this weakness reflects the inherent realities of hands-on pedagogies in most areas of the discipline. While some APC courses are available to EOU students at-a-distance, the vast majority of students served by the program are on-campus. Until such time as the program can develop appropriate courses to serve more students through APC General Education credit (and perhaps through major and minor-specific courses onsite and through community college faculty partnerships), the staffing recommendation is to not replace the vacancy due to retirement after next year, keeping the program stable at 5 regular faculty FTE. This would also entail shifting the faculty FTE shared with Media Arts and Communication wholly back to

the Art program and working to ensure that the appropriate ART courses remain available for both major program areas.

The program's total direct costs required per student credit hour is \$94.55, which is 114% of the institutional mean of \$83/SCH. The program's cost/SCH is 18% lower than is typical, as suggested by the cost percentage of the mean of similar programs at similar institutions in the Delaware Study (~132%), further illustrating that the program area's curricula is well-matched to its current levels of 6 faculty FTE, thus underscoring the need to streamline curricula in order to be sustainable with 5 regular faculty FTE instead of 6.

3. Biology

Description: The Biology/Botany degree provides knowledge of the biological sciences necessary for students pursuing careers, graduate study, or professional study for which a baccalaureate degree is appropriate.

How Program serves the Mission: The Biology/Botany program provides knowledge of the life sciences necessary for students pursuing careers in graduate study, or professional studies. Courses also prepare students in related fields, such as nursing, secondary education, wildlife, agriculture, and forestry. The Biology program graduates the largest number of students within the science disciplines. Graduates of this program find employment in state and federal agencies; many continue on to graduate or professional schools pursuing advanced degrees in health related fields.

Program-specific data: See Appendix A, "EOU Instructional Review Program Files."

[DRAFT] Recommendations: Generally speaking, the overall structure of the Biology curriculum serves students well, particularly the very large group of EOU students in the pre-health and pre-professional areas who do not typically show up in a given program's major headcount. (These students numbered 367 as of Fall 2012.) The program's total direct costs required per student credit hour is \$87.30, which is 105% of the institutional mean of \$83/SCH. The program's cost/SCH is actually about 9% higher than is typical, as suggested by the cost percentage of the mean of similar programs at similar institutions in the Delaware Study (~96%), further illustrating that the program area should streamline its program curriculum slightly to bring that ratio in line with peer programs and better situate it to stay within the current envelope of faculty FTE. Accordingly, the three program recommendations are meant to keep the program focused over the long-term on serving their students at all levels while maintaining the current quality of the program and its graduates. The recommendations are as follows:

- 1) Review low-enrolled upper-division courses with respect to dropping them as program requirements for both the major and the minor;
- 2) Move the Ecological & Organismal Biology concentration online or drop it entirely, and
- 3) Remove Organismal Biology bottlenecks for online minors and/or provide alternative completion pathways.

In sum, these shifts along with the elimination of the Environmental Studies minor (see below), would sustainably situate the Biology program well into the future.

4. Business

Description: The College of Business offers a Master's of Business Administration, an undergraduate degree in Business Administration, and a Business minor. The Business administration degree is a professional program with concentrations in Accounting; Marketing; International Business; Leadership, Organization and Management; and also Tourism. The entire undergraduate program is offered both on and off campus. In addition to completing our degrees on-campus, students may elect to take some or all of their courses online/onsite or through our partnerships with Blue Mountain Community College, Mt. Hood Community College or Treasure Valley Community College.

Eastern Oregon University's College of Business is comprised of exemplary student-centered staff and faculty. We are dedicated to serving Oregon and beyond through professional business programs of

instruction, research, and service. We have a special commitment to business educational needs in Eastern Oregon.

How Program serves the Mission: The Business Administration program at EOU supports the mission of the University by providing professional business programs of instruction, research, and service. The major supports the region by providing graduates who serve in both the public and private sectors. Business degrees are highly valued for managerial, accounting and finance, and marketing positions. The program's newest concentration—Tourism, Hospitality, and Gaming—provides trained managers for the rapidly growing tourism industry. Through flexible course delivery formats, the program is available to working and place-bound individuals in our region and beyond. The program hosts an annual Future Business Leaders of America (FBLA) competition, which brings large numbers of high school students from the region to the campus.

Program-specific data: See Appendix A, "EOU Instructional Review Program Files."

[DRAFT] Recommendations: As the academic program area with the single largest set of graduates and majors (813 undergrad and 84 grad in Fall 2012) the Business Administration program is clearly key to EOU's future, both in a programmatic sense and in terms of sustainability. The program access to EOU's students regardless of their location is outstanding. The primary challenge facing the program at both the undergraduate and graduate levels is the overreliance on online adjunct/overload FTE, a challenge which is exacerbated by the multiple (7) concentration areas of the major. This situation is further reflected in their per SCH costs, which are well below typical levels, given the amount of overload and online adjunct instruction. The program's total direct costs per student credit hour is \$74.64, which is 90% of the institutional mean of \$83/SCH. The program's cost/SCH is about 8% lower than is typical, as suggested by the cost percentage of the mean of similar programs at similar institutions in the Delaware Study (~98%). Thus the recommendations for the Business Administration program focus on condensing their concentrations to help ameliorate their staffing challenges; the recommendations are as follows: 1) eliminate the International Business and Tourism concentrations; 2) shift the general accounting concentration to a CMA emphasis to better complement the CPA track, and 3) shifting the General Business concentration into a more closely focused business core, particularly if the Hermiston-area trials of Ag-Business courses end up leading to the future development of an Agribusiness concentration area. (Note: It has been determined, through a lengthy fact finding period, that there is interest in the region to have an Agricultural Business and Food Industry concentration or perhaps minor available through the Business Administration degree in the College of Business. As a next step in the exploration of this need, some selected topics classes will be taught at the Eastern Oregon Higher Education Center in Hermiston during the 2013-14 academic year. During 2013-14, the College of Business program faculty and leadership will review these course offerings. If deemed successful, then and only then will a proposal for a new program concentration or minor be developed for movement through our campus approval processes.)

5. Chemistry/Biochemistry

Description: Eastern Oregon University's Chemistry and Biochemistry Program prepares students for productive and satisfying careers in research, technology, health, environment, public service and teaching. By enthusiastically sharing its knowledge and love of learning, the Program also serves the general education needs of the University and the geographically broad community.

How Program serves the Mission: The Chemistry and Biochemistry Program provides two separate degree programs and supports the physical science liberal arts core. Graduates of these programs are highly sought after in the private and public sectors, and find employment as teachers, research chemists, or chemical technicians in industry, government labs and state or federal agencies. Most graduates continue to pursue advanced degrees in the physical and life sciences, the health professions, and in the Master of Arts in Teaching (MAT) program.

Program-specific data: See Appendix A, "EOU Instructional Review Program Files."

[DRAFT] Recommendations: Taken together, Chemistry and Biochemistry (only three courses distinguish this major from the chemistry major, CHEM 450, 451, and 454, all of which enjoy robust enrollments), this program area underpins the pre-health and pre-professional majors far out of proportion to their specific program size. That the program is well-structured in a curricular sense reflects close consideration both prior to and subsequent to the Spring 2011-mandated action planning. The only real weakness of the program in a larger sense is that it is only available in whole or any large parts to on-campus students; very few courses are available at a distance. This access concern could be addressed through the consideration and development of online programming or perhaps through onsite faculty (and lower-division instructional lab) sharing arrangements with community college partners. A more immediate but much smaller weakness concerns the Environmental Chemistry minor, which depends on the BIOL 357 & 358 sequence. Eliminating this minor program has the potential to free up some instructional capacity, however slight; the near-absolute dearth of Environmental Chemistry minors over time signals that the minor is a good idea with no particular demand behind it.

The program's total direct costs required per student credit hour is \$99.71, which is 120% of the institutional mean of \$83/SCH. The program's cost/SCH is spot on, as suggested by the cost percentage of the mean of similar programs at similar institutions in the Delaware Study (~120%), further illustrating that the program's current curriculum is well-structured and sustainable over the long-term.

6. Computer Science/MultiMedia

Description: Students in the Computer Science/ Multimedia Studies program prepare for a future in software development and the use of computer technology to solve complex problems, skills which are in high demand and for which demand is likely to continue. An initial core of classes introduces students to general principles of programming and multimedia development. Upon completion of the core students choose either a concentration in computer science, scientific and statistical computing, or multimedia studies.

How Program serves the Mission: The CS/MM program prepares students in the creative science of software development. Computer software plays an increasingly important role in every sector of modern US society, including business, industry, entertainment, education, and agriculture. The supply of individuals with skills in software design and development remains sufficiently low that US employers are frequently driven to seek workers abroad. Furthermore, the economy of the Eastern Oregon region is beginning to shift from timber to high tech, which means a local increase in demand for graduates of technological programs. In 2006 Google opened a datacenter in The Dalles, and within the last year Facebook opened a datacenter in Prineville. The city planner for Umatilla recently inquired about the annual number of CS graduates in as part of an effort to bring an unnamed major high-tech company to Umatilla, saying that a local source for programming skills is critical for the deal. Although the city planner did not disclose the company involved, Amazon Inc. has acquired land in the area. Successfully attracting tech industry (and the economic growth that it brings) requires a ready supply of suitably-trained talent. This program strives to satisfy the need for capable software developers from the region who can serve the region. In addition to its vital role in EOU's objective in supporting economic development in the region, course offerings by the CS/MM department serve other programs whose students need fundamental expertise in writing computer programs or technical skill with graphics or authoring tools as well as those programs whose that need technical proficiency with digital media such as still and moving graphics, digital video and digital audio.

Program-specific data: See Appendix A, "EOU Instructional Review Program Files."

[DRAFT] Recommendations: Though relatively small in terms of both faculty FTE and numbers of students, the Computer Science/Multimedia program nonetheless plays an outsized role in our regional communities and our mission-related activities in terms of serving as EOU's Engineering and Technology Industry Council (ETIC) primary focal point, as well as other STEM-oriented efforts. The small scale at which the

program operates is our central challenge as regards the CS/MM curricula and related resources. ETIC-specific funding of \$244,000/year is crucial for the ongoing support of the program, and our program faculty and program graduates have worked hard and well to maintain solid credibility with the Council. Given the both the scale at which the program operates, as well as the students' primary focal areas, the central recommendation concerning CS/MM centers on reducing the program to its Computer Science core and dropping the Multimedia major, minor, and concentration. Several MM courses should have their designation changed from MM to MA. These include MM 125, 352, 360, and 368. Those MM courses that are not redesignated as part of Media Arts and Communication program requirements should be eliminated. MM courses that are currently part of the CS program requirements should shift their designator from MM to CS. These courses would be: MM 225 Intro to MM development, MM 252 Intro to Web authoring, and MM 315 Multimedia Design Credits. No additional MM courses would be required for the CS major. The effect of this shift would have the added benefit of focusing an already overstretched faculty FTE in Media Arts and Communication, thus freeing up much-needed instructional capacity in that program, particularly with the return of the shared faculty FTE wholly to the Art program.

The Computer Science program's total direct costs required per student credit hour is \$126.02, which is 152% of the institutional mean of \$83/SCH. The program's cost/SCH is actually about 23% higher than is typical, as suggested by the cost percentage of the mean of similar programs at similar institutions in the Delaware Study (~129%), further underscoring that the program is spread too thin in terms of instructional capacity and the breadth of the curriculum that needs to be maintained relative to the number of students.

7. Education

Description: The College of Education has multiple programs that incorporate either the ability of a student to acquire state teaching licensure or a master's degree or both, simultaneously. The primary purpose of the College is to enable students to acquire the necessary experiences, both within the College and their teaching placements, which will enable them to obtain licensure or advancement within the teaching profession.

All of the programs provide a substantial foundation, based upon Oregon Administrative Rules and the Teacher Standards and Practices Commission, in proven theories, practical applications, and sound academic engagements.

The College of Education's teacher preparation is divided between two distinct programs: Master of Arts in Teaching (MAT) and Curriculum for Undergraduate Elementary School Teacher Education (CUESTE).

The MAT Program: A post baccalaureate program designed for those interested in attaining either elementary or secondary licensure. The program requires a year of preparation of graduate coursework as well as student teaching in the public schools. The program culminates in elementary or secondary licensure and, with an additional summer session of course work, a Master of Teacher Education Degree. The MAT program is an intensive one year program that begins in the summer prior to their teaching placements and concludes during the summer after their placements. Either elementary or secondary licensure is available through the program along with the advanced degree. Students will have two placements, or student teaching experiences, at different levels. Secondary requires both a middle school and high school placements while elementary requires primary (K-3) and upper elementary (4-6). Placements may be either within Union County or in other counties serviced by the College of Education. Academic research is a required portion of the curriculum.

CUESTE (Curriculum for Undergraduate Elementary School Teacher Education): This program requires undergraduate students to weave together an academic degree program and an education minor. Students preparing to teach elementary grades are required to complete a major in Multidisciplinary Studies and a minor in Elementary Education. The Elementary minor requires Structured Practicum, Primary Core, Elementary Core, and Student Teaching as Basic Elements. CUESTE is an undergraduate, elementary teacher preparation program. The CUESTE program's calendar is dependent upon the site. Since CUESTE programs are located at five sites throughout the state, each cohort must follow local school district's calendars to meet the needs of their students. The current sites are: La Grande/Eastern Oregon

University, Ontario/Treasure Valley CC, Gresham/Mount Hood CC, Pendleton/Blue Mountain CC, and Coos Bay/Southwestern CC. Due to the need for flexibility at the various sites, the program(s) may be distributed from one to two years. This is based upon local dynamics and needs. The state agency that oversees the entire process is the Teacher Standards and Practices Commission. This agency, following the Oregon Administrative Rules, determines the requirements for individuals to receive teaching licensure in Oregon. *How Program serves the Mission:* The College of Education complements the mission of the University by providing programs that have high expectations, with specific goals of training and preparing our students for successful teaching careers after graduation. The program, through the usage of student teachers and interns, collaborates with local school districts in terms of providing potential teachers for them, or by providing their current employees with training beyond their initial degree and teacher licensure. Since quality teachers are in constant demand, not only does the program collaborate with local districts, but with districts throughout the Northwest.

The programs, inherently, require extensive cooperation between the College of Education and local districts, both in terms of student teaching placements and curricular enhancement. Professors and instructors are instrumental in providing or assisting with specific programs that are directly associated with local schools and districts. These include outdoor science, academic competitions, field trips, and presentations. The school districts, ideally, then provide a core base of students for our program, since many of our students come from our surrounding school districts in Eastern Oregon. This collaborative nature is mutually beneficial since cooperation between the College of Education and local districts is imperative for a sound program.

Since its inception as a “normal school”, the primary purpose of the University was to provide teacher preparation programs for Eastern Oregon. The College of Education has at its core the privilege and duty of continuing this practice at a level commensurate with the needs of the area.

Program-specific data: See Appendix A, “EOU Instructional Review Program Files.”

[DRAFT] Recommendations: Given EOU’s origins and history as a normal school, that the undergraduate and graduate programs in the College of Education remain key programs for EOU is entirely appropriate. Since the program’s range of curricula are structured to meet external certification requirements (Oregon’s Teacher Standards and Practice Commission, TSPC), the curricular correspond very closely with the evolving needs of our Education students and the K-12 school districts they have long served so successfully upon graduation. Additionally, the structure of the College’s CUESTE program has long pioneered serving our students at-a-distance; the great majority of SCH generated in the College is through the onsite modality. The chief challenge facing the Education programs remains that of thin instructional staffing, in most cases only a single faculty fte deep. In addition, the rapidly expanding assessment requirements relative to the TSPC certification standards necessitates additional support to maintain TSPC certification.

The program’s total direct costs required per student credit hour is \$89.06, which is 107% of the institutional mean of \$83/SCH. The program’s cost/SCH is actually about 8% higher than is typical, as suggested by the cost percentage of the mean of similar programs at similar institutions in the Delaware Study (~99%), further illustrating that the program is thinly staffed: many of the college and program level administrative tasks must be covered by the instructional faculty through instructional release time, thus accounting for their somewhat higher instructional costs. The incoming Dean of the Colleges of Business and Education will continue the College’s close focus on maintaining healthy programs that drive sound TSPC certification over the next two years.

8. English/Writing

Description: The Bachelor of Arts in English provides three possible concentrations for students: English Studies, Rhetoric and Culture, and Writing, the first two of which are also available at a distance. In all three options, students will acquire a solid background in writing, language, and literature/film. Courses stress analysis, confident, and original writing, and tolerance for diversity of thought. Students are encouraged to select appropriate minors, engage in inter-disciplinary studies, and complete advanced studies in modern

languages, computer applications, allied arts, or second majors. English/Writing graduates possess excellent communication and critical thinking skills. Graduates continue advanced study in literature, creative writing, and rhetoric, master's work in education, and law school. Graduates also pursue careers in such areas as journalism, politics, freelance writing, and tribal education and administration. Other post-graduate areas of career opportunity include business venues and NGOs.

How Program serves the Mission: As an educational, cultural and scholarly center, Eastern Oregon University dedicates itself to serving rural Oregon and beyond through intellectually challenging and flexible programs of instruction, faculty and student research, and civic engagement. In addition to preparing students for elite graduate studies in a variety of fields, the English/Writing program provides students with a broadly applicable and flexible set of critical thinking and practical professional skills. Our graduates possess the intellectual agility and creative habits of mind to adapt to rapidly changing economic demands throughout EOU's service region.

Program-specific data: See Appendix A, "EOU Instructional Review Program Files."

[DRAFT] Recommendations: EOU's English/Writing program serves multiple roles across multiple levels, from the lower-division writing courses and general education courses all the way to the recently-developed and innovative low-residency Master of Fine Arts program in Creative Writing. Both the wide range of students and programs served by the English/Writing curricula and the breadth of disciplines encapsulated by English are reflected in English/Writing's three major concentrations and associated minors. And, it is exactly this breadth of both service and discipline that presents programmatic challenges in English/Writing, particularly at the scale at which EOU operates as a small regional public university. The three major concentrations are recent developments, approved in Spring 2011. It is worth noting that the number of on-campus majors has declined by almost 20% since 2010, though the reasons are unclear. Possible reasons range from changes in off-campus accessibility to the impact of COMM/MAC gaining students who used to be funneled into English/Writing as a result of curricular changes in both areas. In any case, given the ways in which program area course scheduling interacts with the substantial course scheduling of the service courseloads, English/Writing is a very complex major program area with its three concentrations and associated minors. Some relevant observations spring from both the program and general data sources, as well as the curricular structures described in the current catalog: 1) there are relatively high numbers of courses-by arrangement, which tend to soak up instructional and workload capacity that could likely be better allocated elsewhere in the program; 2) the curricular structures of the concentrations, though sharing a general common core, seem more like completely separate majors than distinct concentration areas within the same major; 3) even accounting for crosslisting of courses, there are still numerous examples of upper-division courses that suffer from low enrollments, and even several of the online courses being offered tend toward low enrollments, though about half of all English/Writing majors are online. Taken all together, it seems that relatively rigid concentration/minor structures may be creating transfer barriers to the transfer students (at the upper division) who constitute the main major/minor pipelines for the program's students. While it is clear that the composition programs and courses are well-structured to serve student need where it occurs, it is less clear that the concentrations are as well-situated in terms of access for all students.

While it may be true enough that concentrations do not add additional FTE due to cross listing and course rotations, it may well be that the concentrations would function better with 1) a more focused common core that ties the concentrations together and 2) provides/suggests multiple entrance points and/or crossover points for both majors and minors, as students explore the broad reaches of English majors and minors. Given feedback from students and advisors, there is apparently no little confusion over the concentrations themselves and how they differ and/or all roll up into an "English" major.

The primary recommendation for English/Writing, then, centers on two options for English/Writing: option A—restructure the concentration requirements and course schedules so that the concentrations are focused as two-year programs, flexible enough that the program requirements are available to all students

regardless of location every year, or option B—condense the concentrations into a single major and minor as is the case with, for instance, the History program and other program areas that eschew concentrations. Either option would likely result in a rapid increase in both majors and minors, as well as exploratory and other students interested in university electives at the upper division, as has been the case in these other program areas.

Even accounting for instructional release time and split administrative/faculty appointments, the program's total direct costs required per student credit hour is \$95.43, which is 115% of the institutional mean of \$83/SCH. The program's cost/SCH is about 29% higher than is typical, as suggested by the cost percentage of the mean of similar programs at similar institutions in the Delaware Study (~86%), further illustrating that the program curricula suffer from too many courses that are offered as upper division program requirements that tend to dilute the upper division major and minor enrollments and setting the concentrations in a competing relationship with each other. The shifts articulated above would also help address the program's online adjunct/overload ratio, which is really the only faculty FTE concern in this program area, though it is relatively minor compared to other programs at EOU. In any case, the program demonstrated in its action plan from Spring 2011 that its current staffing levels are appropriate and do NOT suggest a reduction in FTE.

Note: An exacerbating factor with respect to the cost of the program involves the 1 additional load credit granted to all WR courses (as distinct from the UWR load credit), in addition to the course caps set for WR courses as a standard best pedagogical practice, though that is a collective bargaining matter and not covered by the purview of this review.

9. Environmental Studies

Description: The Environmental Studies Liberal Studies degree is a broad, multi-disciplinary, four-year program. It is designed on the preapproved Liberal Studies degree template. The curriculum consists of a set of core courses and a concentration, either biology or social sciences. In addition, each student in the program will complete both an internship and a research project in a subject related to their studies. The Environmental Studies pre-approved program prepares students for professional employment in a variety of careers.

Students will gain experience with problem solving, scientific methodology (including data acquisition and analysis), report writing, and working together with others within a diverse and interdisciplinary collaborative academic environment. Students will develop skills necessary to apply their scholarly training to understand and help solve complex, real-world problems facing human societies

How Program serves the Mission: The Environmental Studies program was designed specifically to address Regional needs and take advantage of the unique character and qualities of Eastern Oregon. Some of the perceived comparative advantages include the ecological diversity (with elevations from 2700 to over 9000 feet, and a wide variety of habitats and communities), the concentration of public lands and management agencies, the presence of the Tribes in the region, and the potential to use resources such as Rebarrow, the McKenzie Farm, and the End Creek Project. La Grande's wastewater treatment facility is also considered innovative and a model that is being studied and replicated elsewhere.

The integrative component of the degree provides opportunities to conduct research that can inform the operation of the University, increase the likelihood of environmental sustainability within the University system's 'Green' initiatives, and provide resources for the regional economy in becoming more aware of opportunities to reduce waste and consumption, reuse materials, and recycle.

Program-specific data: See Appendix A, "EOU Instructional Review Program Files."

[DRAFT] Recommendations: While the rationale behind the Environmental Studies minor is compelling and still holds some interesting potential for connections across other program areas—particularly Public

Administration and Geography—this program is one that will require a level of resources to fully realize its potential that are not currently nor projected to be available at our institution. Given that we cannot in good conscience pursue this program if we cannot commit to pursuing it well, even the minimal instructional capacity represented by course scheduling for ES is better allocated elsewhere. This recommendation is, unfortunately, to eliminate this minor.

The program's total direct costs required per student credit hour is \$111.73, which is 135% of the institutional mean of \$83/SCH. While no direct comparison program exists in the Delaware Study, and it is clear that we should not continue to support this program at such a minimal level, it is also clear that the program continues to hold considerable potential, which should be revisited at some future point, as broader program areas can be engaged and supported with the requisite institutional resources.

10. Fire Services Administration

Description: The Fire Services Administration program's BA/BS degree requirements provide for an upper division major built upon an associate degree in fire protection science or professional-technical core fire science curriculum available from most community college fire programs. EOU's FSA program is cooperatively offered by Eastern Oregon University (EOU) and Western Oregon University (WOU) through a consortium arrangement.

FSA courses required by the Oregon Department of Public Safety Standards and Training (DPSST) for Firefighter III & IV certification, or "Oregon Fire Institute" courses, are sponsored by both EOU's and WOU's onsite and online offerings. Course objectives and outcomes correspond to the standards published in NFPA 1021, Standard for Fire Officer Professional Qualifications, chapters 6 & 7 (2009 Edition).

How Program serves the Mission: The FSA program provides professional management and leadership training for individuals primarily building upon associate degrees in fire science or professional-technical fire science programs. FSA graduates are fire officers with state, federal and military fire departments throughout the region in positions ranging from fire officer candidates to fire chiefs. Many regional departments oversee budgets exceeding several million dollars and an increasing number of municipalities require their senior officers to obtain a bachelor's degree in fire service administration as a condition of employment and promotion. The FSA program is an enrollment-growth area in EOU's online and on-site sectors.

The FSA program does not offer on-campus courses in La Grande but does offer hybrid on-site courses in cooperation with WOU at the PCC-Cascade campus in Portland. Students are scattered all over the United States but the majority are from the states of Oregon (where the FSA program's core courses are legally required for Fire Officer III and IV certifications) and Washington. Washington does not certify above the level of Fire Officer II but most departments offer pay incentives for a bachelor's degree and most municipalities now require a bachelor's degree as a condition of employment at the senior officer level. Students frequently express preferences for course format i.e. online versus the three-day hybrid onsite courses in Portland. If they prefer the hybrid format they will usually wait on a hybrid course rather than enroll in the online version. As an Oregon institution, the course cycle is designed around the Oregon courses required for FO III and IV certification. Required courses for the FO III certification are taught twice per year online and required courses for FO IV certification are taught once per year online. Approximately ten times per year, hybrid courses consisting of both 300 and 400 level courses required for Oregon FO III and IV certification are taught in the hybrid on-site format. These courses are split between EOU and WOU as part of our cooperative agreement.

Program-specific data: See Appendix A, "EOU Instructional Review Program Files."

[DRAFT] Recommendations: The program's total direct costs required per student credit hour is \$64.79, which is 78% of the institutional mean of \$83/SCH. While no comparator program exists within the Delaware Study, the Fire Services Administration program is a sound example of a self-supporting program, one of the few examples even possible in much of the academy, at least within comprehensive/baccalaureate institutions, so the program recommendation is to leave it unchanged.

11. Geography

Description: Geography is the study of the human use of the earth and of the physical and cultural processes which form landscapes. Geography at EOU leads the student to an understanding of human/environmental relations at global, national, regional and local levels, while providing important academic understanding and practical skills that can lead to careers in such fields as urban and regional planning, environmental management, primary and secondary education, cartography and map reproduction, geographic data systems, tourism and economic development, and international business.

How Program serves the Mission: The minor in geography helps students develop the ability to identify and ask questions of a geographic nature and structure a scientific approach to investigate those problems. Minor graduates are able to communicate the results of those investigations using a variety of media and delivery methods. Our students serve regional communities through their ability to explain various natural phenomena associated within the fields of meteorology, climatology, and geomorphology. They help their communities recognize human impacts on the environment, and delineate natural and human landscapes. The EOU geography student will be fully aware of how we interpret our natural environment and our human landscape through the lenses of our perceptions as well as our cultural systems. The student will understand the diverse nature of geography and its cross-disciplinary fit within our university's academic community

Program-specific data: See Appendix A, "EOU Instructional Review Program Files."

[DRAFT] Recommendations: The Geography minor has long served students regardless of their location, both on-campus and off-campus; indeed, it has been at the forefront in many regards in terms of leveraging technology effectively for online learning modalities. While the program has suffered from both lack of administrative attention and isolation from a larger program area over much of its past, it has made great strides over the past two years as a result of the program's action plan and implementation resulting from the Spring 2011 Sustainability Plan. The curriculum and resultant course schedule has been tightened even more considerably for next year.

Remarkably, the program's total direct costs required per student credit hour is \$36.60, which is 44% of the institutional mean of \$83/SCH. The program's cost/SCH is correspondingly a whopping 20% lower than is typical, as suggested by the cost percentage of the mean of similar programs at similar institutions in the Delaware Study (~64%). Having noted that, though, it is clear that the low direct instructional costs in this area are a consequence of the bulk of its SCH being produced through online adjunct/overload instruction vs. inload instruction. The uneven enrollments across the program—very low enrollments in many of the courses, while some are very heavily enrolled—suggest that further tightening and streamlining of the minor curriculum remains appropriate, which could be easily accomplished while maintaining online student access.

The recommendation for this program area is to further consolidate the program curriculum so that the program is sustainable with no more than 1 total FTE in online adjunct/overload instruction, while maintaining the current fixed-term FTE.

12. Geology

Description: The Eastern Oregon University Geology Program offers 14 courses for students seeking to fulfill the Physical Sciences core of Eastern's general education requirements. These general education offerings include courses required for students pursuing licensure in middle school and secondary teaching; for the Environmental Studies concentration at Eastern Oregon University; and for students pursuing the Natural Resources and Rangeland Ecology and Wildlife Management degrees and options in the Environmental Economics, Policy and Management (EPPM) and the Natural Resources interdisciplinary programs offered by the OSU Agriculture program at Eastern. We also teach two courses on geographic

information systems (GIS), a very important skill that students in a wide range of disciplines need to compete in today's job market.

Our lower division geology courses provide the background students wanting to major in geology need to transfer at the end of their sophomore year to larger universities that offer a major in geology. We teach a wide range of upper division geology courses designed for students pursuing careers earth science teaching or continuing on toward M.S. and PhD degrees in geology or jobs in geological fields. We emphasize hands-on, field-oriented projects that give our students an in-depth knowledge of the area we live in and the skills they need to decipher its geologic history.

We offer a minor in geology which students who desire to pursue geology in graduate school and as a career often combine with another minor (Geography, Anthropology, Art) for a Liberal Studies degree. The minor requires a minimum of 30 graded credits in geology including GEOL 201, 202, and 203 and a minimum of 15-upper division (300-400) credits in geology including at least one 400-level course.

How Program serves the Mission: Our geology courses provide a basis for understanding Earth's geological phenomena for all who enjoy the out-of-doors. The lower division courses fulfill the general education natural science requirements for non-science majors and they provide complimentary background for other program areas—The Natural Sciences, Physical Anthropology, Geography and Land Use Planning, Forestry and Agriculture, Education, Environmental Science. Our upper division courses give students wishing to pursue geology as a career a strong background in the fundamentals of geology which makes it possible for them to successfully pursue undergraduate and advanced geology degrees at other institutions. Many of our upper division students use their geology minors to fulfill part of the requirements of their Liberal Studies degree programs.

Our on-campus 100-level courses focus on "hot topics in geology" (plate tectonics, dinosaurs, global warming, etc.), environmental geology, and the geologic history of the Oregon coast, while our distance education offerings include classes on gold mining in Eastern Oregon, earthquakes and volcanoes, and field studies of some of the outstanding geological sites in Oregon. Students in our 200-level Physical and Historical Geology courses learn the knowledge and techniques they need to decipher the geologic history of the Willamette, the Grande Ronde Valley, and the John Day area, and also participate in an important new fossil dig in the Baker City area. We offer a wide range of upper division courses. New courses for 2007-2008 included Introduction to GIS and GIS and Geoforensics

Mining has played a prominent role in the history and economy of Eastern Oregon and topics such as earthquakes and groundwater are also important to the region. Our faculty regularly provides information to residents, government agencies and newspapers about these issues and we identify rocks, minerals, and fossils for people in the area and give presentations to local school groups and civic organizations. The Willamette County Sheriff's Office once asked for a copy of our chart of the floor of Willamette Lake for use in possible searches for drowning victims.

Program-specific data: See Appendix A, "EOU Instructional Review Program Files."

[DRAFT] Recommendations: While Geology is another program area in which resides considerable potential for interaction/integration with other program areas, much as is the potential for Environmental Studies, enrollment patterns in Geology have shifted precipitously over recent years. Our collaborative OSU Natural Resources program requires only GEOL 201, and 202/203 enrollments drop dramatically as a result. Nor do Education majors take the entire sequence, generally only 201. Upper division on-campus courses regularly suffer from low enrollments, further exacerbated by the elimination of onsite weekend college courses which accounted for roughly 40% of total program area SCH. The program's total direct costs required per student credit hour is \$93.85, which is 113% of the institutional mean of \$83/SCH. The program's cost/SCH is actually about 27% higher than is typical, as suggested by the cost percentage of the mean of similar programs at similar institutions in the Delaware Study (~86%). The recommendation for this program area is to eliminate the minor and focus no more than 1.0 total instructional FTE on teaching only those courses for which there is demand and for those modalities in which the demand is reflected.

13. History

Description: The BA/BS in History is designed to provide students with a historically informed perspective on events and ideas that have shaped the contemporary world. Courses expose students to the histories of various cultures over time and place, emphasizing the diversity of historical experiences around the globe. The History Program offers students depth and breadth of historical knowledge and hones their critical thinking skills so that students may use a historical perspective to deepen their understanding of diverse cultures in their own world and their relationship to those cultures. The program helps prepare students for future career growth, in fields such as teaching, public service, business, and law through offering intellectually challenging and multicultural courses with an active learning environment. The program also provides a historical background for the study of other disciplines and for engaged citizenship.

How Program serves the Mission: The History program serves the general education core and provides students in the major with internship and practicum experiences in area museums as well as research opportunities through regional heritage projects. Learning activities in history courses respond to the university mission of guiding students through an integrated, high quality liberal arts program. Emphasis on critical thinking, breadth of historical knowledge and sensitivity to diverse historical experience prepares students to participate responsibly and reflectively in a global environment. The learning outcomes achieved by these courses are relevant to student learning outside of the history program because they offer basic training in developing analytical skills, effective writing skills, and independent critical thinking, invaluable skills that can be applied to other university courses as well as future employment. The courses' emphases on historical diversity and multiple perspectives of historical events also provides students with a sensitivity to ethnic and cultural diversity that today's employers find highly desirable.

Program-specific data: See Appendix A, "EOU Instructional Review Program Files."

[DRAFT] Recommendations: The History program, along with our Anthropology and Sociology, Psychology, and PPE programs, is among EOU's Arts & Sciences programs best situated to serve our students regardless of where they are located, on-campus or off. This high degree of accessibility, coupled with rigorous major and minor programs, is reflected in the program area's dramatic overall growth in both the numbers of major and minor students served, as well as other students served through their range of course offerings and which the steady SCH increases over the past several years demonstrate. Of particular note in the program data for History is that the greatest growth in majors is seen at both the freshman and junior levels, suggesting that the program is attracting new students both on-campus and off-campus. Both sophomore and senior headcounts are trending upward too, though not as dramatically. The History department has accomplished what are clearly innovative curricular goals and functions in terms of both student access and flexibility.

However, the program's total direct costs required per student credit hour is \$78.37, which is 94% of the institutional mean of \$83/SCH. The program's cost/SCH is actually about 25% higher than is typical, as suggested by the cost percentage of the mean of similar programs at similar institutions in the Delaware Study (~69%). This is a particularly puzzling phenomenon in a program growing in the ways that History is experiencing.

A close examination of the History program's data, particularly with respect to the other programs noted above, suggests some specific reasons for this relatively high cost, as well as some specific means for addressing the concern. Two observations: 1) History has eight x10 courses scheduled for next year, in addition to the numerous courses in the program curricula already listed in the current catalog. 2) most of the courses offered at the 300 and 400 levels are program electives. The positive side of this approach to building and offering elective-based program curricula is that students get to mix and match to build their major degree program. This is a very flexible way to serve students and keep them progressing through the program, particularly for minors. The downside is that going beyond a tipping point with too many course offerings with too great a frequency can diffuse student enrollments and spread them too thinly across too

many courses, and this is a clear pattern in certain areas of the History curriculum. The program also offers 200 level elective courses (HIST 211 & 230) that do not appear to be lower division program major requirements, though they could serve as lower division minor requirements. At the 300 and 400 levels over the past year the program offered 9 on-campus and 14 on-line courses. The enrollment patterns in those courses suggest that they could actually offer 6 on-campus and 10 on-line in a given year while still maintaining their robust overall enrollments. Such a reduction in the total number of courses offered would be significant, while still maintaining the access and flexibility that is the hallmark of the program. The data clearly support fewer course offerings in a given year. Further attention to scaffolding the course schedule could also help tighten the minors funnel so that it builds directly into the major.

The draft recommendation for the History program centers on the reduction of their fixed-term FTE, while working to streamline their program accordingly so that it is sustainable at current enrollment levels with the three tenured FTE.

14. Liberal Studies

Description: Eastern Oregon University's Liberal Studies program offers students an opportunity to devise a personalized program of study in an interdisciplinary approach relevant to their life experiences and career goals. Within the program, students combine two or more areas of study into one interdisciplinary program. Current program options include:

- 1) Preapproved programs which have been designed by faculty and approved by the Educational Policy and Curriculum Committee. All preapproved programs are offered both on and off-campus:
 - a. Business and Health Promotion
 - b. Early Childhood Education
 - c. Environmental Studies- under revision
 - d. Organizational Psychology
 - e. Small City and Rural County Management
- 2) Two EOU minors, which in most cases are selected from separate program fields.
- 3) One EOU minor and a second minor from another accredited institution.
- 4) Individualized Program that may contain one minor and a subject field or two subject fields.

All Liberal Studies majors must be admitted to the program. Admission forms are turned into the Director of Liberal Studies Program Review. Each degree requires at least 60 credits incorporating at least two or more disciplines. At least 36 credits must be completed at the upper division level. Students also complete a capstone working with a faculty adviser within their main subject area. A topic is selected by the student and approved by the faculty capstone adviser and signed off by the respective college dean.

How Program serves the Mission: Students from throughout Oregon and other parts of the United States select one of the program options. Many of these students transfer credits from other institutions. Degree seekers include both traditional and non-traditional students. This degree serves as a stepping stone for students pursuing graduate programs, business opportunities, preparation for entering a teaching program (if appropriate), early childhood education, social services, advancement in current careers, or criminal justice opportunities. Other areas in which students use the degree as a stepping stone are in the following career fields: parks and recreation, renewable energy, human services, the ministry, drug and alcohol counseling, and health care, to name a few.

Program-specific data: See Appendix A, "EOU Instructional Review Program Files."

[DRAFT] Recommendations: The long history of the Liberal Studies degree and its key role in serving students at-a-distance need not be restated herein. Suffice it to say that the degree program remains one of the crucial program areas for EOU, and our graduates with Liberal Studies degrees still form the second largest group of graduates in any given year, with well over 100 degrees/year. The access and flexibility provided by the dual minor option in particular has proven of great value to our students who are placebound in their communities throughout rural Oregon and beyond. After a period of steep growth, Liberal Studies major headcounts peaked in 2011 and have declined steeply this year, coinciding very

neatly with the rise of program-specific major options in other key academic program areas (History, for instance). This trend will likely continue as new major options for students at-a-distance become increasingly available. Though the degree program will remain an important one for our students, the rise of more program-specific major options suggests that a focusing of the program on the dual minor option would be both desirable and productive right now, particularly given the work of the program director over the past two years with the academic program faculty who feed the LS minors, to bring both clarity and consistency to the program dual minor expectations and increased rigor to the capstone experience (Anthropology and Sociology, for instance).

Accordingly the draft recommendation for Liberal Studies centers on eliminating the LS pre-approved majors (with the exception of the Early Childhood Education major, which remains both needed and viable), as well as ending any further development of pre-approved majors. While these two sets of options served clear needs at points in the past, these same needs are currently better served by the increasing range of program-specific major options.

The program's total direct costs required per student credit hour is \$301.19, which is 363% of the institutional mean of \$83/SCH, though this is a misleading ratio given the unique structure of the degree program and how the vast majority of its instructional capacity and accompanying SCH is distributed across the academic program areas which provide its minors, pre-approved majors, and courses for the individualized studies programs. There are no Delaware Study comparator programs.

15. Library Science

Description: The objectives of the triad of Library Sciences courses focuses developing information literate students who are lifelong learners; who know how to learn because they know how knowledge is organized, how information can be found, evaluated, and used. The courses also focus on helping the student understand and become proficient at electronic research techniques. Finally, the courses help the student understand and become proficient in topic exploration in preparation for advanced research.

How Program serves the Mission: [Needs to be articulated by the Library faculty and leadership.]

Program-specific data: See Appendix A, "EOU Instructional Review Program Files."

[DRAFT] Recommendations: While not constituting a major or minor program area, the Library Science course offerings nonetheless present a coherent and integrated suite of crucial educational opportunities for students across all of EOU's degree and minor programs in the academic colleges. Of particular note is that the Library Science programming is clearly serving a well-balanced mix of students both on- and off-campus (on-line and on-site).

The program's total direct costs required per student credit hour is \$23.57, which is 28% of the institutional mean of \$83/SCH. The program's cost/SCH is clearly cost-effective, particularly in light of the key roles in information literacy learning that this program area serves. No changes recommended for this program area.

16. Mathematics

Description: The BA/BS in Mathematics is based on the recommendations of the Committee on the Undergraduate Program in Mathematics (CUPM), a working committee of the Mathematical Association of America. These recommendations acknowledge the need for people trained in disciplined, logical reasoning and who understand the basic methods and models of the mathematical sciences and who are able to convey their mathematical knowledge orally and in writing. The result is a program that provides broad coverage of the main branches of mathematics and yet includes opportunities for elective examination of special topics such as probability and statistics, discrete mathematics, geometry, and areas of applied mathematics.

How Program serves the Mission: The mathematics program supports the mission of the university by providing the necessary mathematical and statistical support courses for students in many disciplines. These disciplines come from both the liberal arts and professional programs and include computer science, the physical and biological sciences, the social sciences, business and economics, multimedia, education, and health. We also offer courses that support students in EOU partner programs such as the OSU agricultural business program and the OHSU nursing degree. The program also plays a major role in the preparation of highly qualified teachers of mathematics for elementary, middle, and secondary schools. Graduates also find employment in the private sector. The program serves the region by promoting outreach activities. These include hosting the annual Regional High School Mathematics Contest and assisting in events such as Girls in Science and the Lego Robotics Competition.

Program-specific data: See Appendix A, "EOU Instructional Review Program Files."

[DRAFT] Recommendations: Since Fall 2009, the numbers of Mathematics majors has doubled, which is great news for EOU, given the consistent high quality of their students and their successes both on campus and off in Math competitions. Another particular strength of the program lies in their outreach and community engagement activities, particularly the regional math competition the program hosts at EOU each spring, which is grown steadily and generates highly beneficial connections not just between regional high school students and EOU but with their high school faculty and our faculty as well. All told, given the paucity of Math requirements in EOU's general education core and within many other academic program areas, the program is remarkably vibrant and capable.

A data review of the consistent increases in the numbers of upper division students while the number of lower division students are generally level or declining somewhat suggests that Mathematics has been successful in attracting larger numbers of on-campus transfer students. If this is the case, it also suggests potential for closer relationships and perhaps shared fixed-term faculty appointments with key community college partners where many of our Regional Centers are co-located. Movement in such a direction would help address the program's limited ability to serve students regardless of where they are in terms of the major and minors (though the program's level of on-line SCH is rising year-by-year). The actual structure of most Mathematics curricula are inherent to the structure of the discipline itself in that there are clear progressions of course sequences which build one upon the other, so it is no surprise that the program area's curricula are clearly and cleanly constructed in a manner that leads students effectively through the program, regardless of their area of study. As the recent rise in the numbers of seniors complete their studies, we can expect to see the numbers of graduates increase markedly.

It is worth noting, however, that the program's total direct costs required per student credit hour is \$61.49, which is 74% of the institutional mean of \$83/SCH. The program's cost/SCH is actually about 12% higher than is typical, as suggested by the cost percentage of the mean of similar programs at similar institutions in the Delaware Study (~62%). An observation may point to ways to address this concern: A review of past year schedules and course enrollments suggests that the frequency of some course offerings is too high and may be leading to unnecessarily low enrollments in any given term. It may be that closer attention to when specific courses are offered—both in terms of their term-by-term rotation, and in terms of how they mesh with other courses in a given term—could make course scheduling both more effective and more efficient.

The primary means, however, of addressing the direct instructional costs concern centers on the number of concentrations and minors that the program area has maintained. While Mathematical Studies is an important and clearly needed minor for Multidisciplinary Studies (the concentration overlaps neatly with the minor), it is much less apparent that the Statistical Mathematics minor and other two concentrations, Applied Mathematics and Theoretical Mathematics, serve as clear a need. Eliminating those program areas would serve to bring the Mathematics program area well into line with their instructional capacity (which would still need to be increased by an FTE) and keep them sustainable over the long-term.

Recommendation: Eliminate the Applied Mathematics and Theoretical Mathematics concentrations and

the Statistical Mathematics minor, keeping the Mathematics and Mathematical Studies minors and the Mathematical Studies concentration.

17. Media Arts/Communication

Description: Media Arts majors are required to take no less than 60 hours of upper division course work to meet the institutional graduation requirement. Students select a particular concentration, from three that are offered, to fulfill this program requirement. The concentrations, including digital media, journalism, and film studies, seek to further define these particular specialties in the Media Arts program. Each of the three concentrations has a list of core requirements that are considered fundamental to the track's specialization.

Each concentration also includes a combination of courses that emphasize the technological changes that are augmenting traditional notions of media, whether visual, aural, or otherwise, and thus the mission of Media Arts. In many cases, a single course may be included in one, two, or all of the concentrations depending on the applicability of the course content to each specialized topic. As a parallel to the Media Arts major, a minor degree is offered for each concentration, digital media, journalism, and film studies as well as a new minor in Communication.

A major in Media Arts gives students foundational preparation for understanding and analyzing the aesthetic, theoretical, and digital paradigms that inform a wide range of media. The Media Arts program emphasizes the intersection of aural, technological, textual, and visual literacy within the interdisciplinary liberal arts programs involved. The programs include Art, Business, Computer Science/Multimedia, English/Writing, Music, and Theatre, each contributing faculty for the instruction of Media Arts majors. Students are prepared for entry into media-oriented fields such as journalism, broadcast writing, scriptwriting, film and multimedia production, audio production, web-authoring, and advertising, or for entry into more specialized graduate programs in film, communication, or multimedia. The four concentration areas share a common core of courses designed to give students a firm foundation in business and professional communication, film and music aesthetics, visual composition, the production and layout of image and text, and multimedia applications. These courses emphasize acquisition of the multiple literacies involved in media construction and critique. Additionally, the group of core courses seeks to help students define their specialization/s within the digital media, journalism, and film studies tracks offered within the program. The shared core also requires students to seek practicum or internship credits in various media enterprises (student and city newspapers, school and city radio stations, campus and local teleproductions, and area multimedia businesses).

Ultimately, the cross-disciplinary Media Arts program at Eastern Oregon University seeks to manifest the rapid and continuing convergence of various electronic media within an academic environment and promote critical thinking skills, aesthetic sensibilities, working methods and the creative problem solving skills necessary to succeed in such expanding new media environments.

How the Program serves the Mission: The Media Arts program prepares students in Communication, Multimedia Production, News and Feature Writing, Screenwriting, Radio Production, Photography, Videography, and Audio Production in a state-of-the-art digital imaging lab. The major meets employment needs in Media Arts, one of the steady growth areas for professional employment in the information industry in eastern Oregon.

Program-specific data: See Appendix A, "EOU Instructional Review Program Files."

[DRAFT] Recommendations: A relatively recent program addition to EOU's academic program mix, Media Arts and Communication presents students in the major and minors exciting opportunities for learning that integrate knowledge from across a wide range of disciplines in EOU's academic colleges. The program's four minors and four concentration areas present a comprehensive slate of curricula covering current and emerging areas in the program's fields of study. That the program is packed of compelling potential, both for students and for the communities to which they belong, is MAC's greatest strength, and the arc of their enrollments show it. The program has experienced steady growth over the past two years—major headcounts have risen from 48 in the Fall of 2010 to 61 last year and 72 this past fall. Moreover, the program's major headcounts are fairly evenly distributed across all four class levels, suggesting that the

program is effectively drawing both new freshmen and transfer students. It's also interesting to note that the greatest rate of growth in the major is among non-resident students; clearly the opportunities presented by the program are drawing students specifically to the program here on campus. That the program is currently campus-based (only the Communications minor is available at-a-distance) is a clear limitation of the program; currently the largest single block of SCH in the program is generated in online Communications courses and that by the new fixed-term FTE that was added this fall (the FTE does not show up on the data sheets as fixed-term, since those are 2011-2012 data). This distribution of both current SCH across Communications, Media Arts, and Journalism courses strongly suggests that greater access to ALL of our students regardless of location would result in more evenly distributed and better balanced program enrollment patterns. Though total program area FTE is just over 5 combined FTE, two of those FTE are shared with two other program areas (Multimedia and Art), which creates ongoing course scheduling and rotation challenges across the program areas, particularly with respect to MM and MA.

Though the program's greatest strength is its curricular comprehensiveness and breadth of opportunity, this same comprehensiveness and breadth is also the program's central weakness. Though full of compelling potential, the program does not currently enjoy the resources it needs to realize that considerable potential, nor is it likely that EOU will be able to allocate those resources to the program over at least the mid-term and perhaps longer. As is the case with some of our other programs, maintaining the current program within our envelope of available resources is just not a prospect that is sustainable over the long term, given both the breadth of course offerings that the current curricula dictate and the program's current instructional FTE.

The program's total direct costs required per student credit hour is \$73.29, which is 88% of the institutional mean of \$83/SCH. The program's cost/SCH is actually about 13% higher than is typical, as suggested by the cost percentage of the mean of similar programs at similar institutions in the Delaware Study (~75%), lending support to the idea that the program faculty are stretched too thin with competing instructional demands across multiple curricular areas.

Accordingly, the draft recommendations for this program area are as follows, with the reduction of the full-time FTE currently dedicated to the Journalism minor and concentration:

1. Retain the Communications major and minor.
2. Eliminate the Digital Media, Journalism, and Film Production concentrations and the Journalism minor. Limited capacity to offer multiple sections of core offerings necessarily make it difficult for students to complete the current minors/concentrations in a timely fashion and do not allow for easy entrance and exit into/from the major. Offer only those journalism courses needed for the larger major concentration areas and remaining minors.
3. Retain streamlined versions of the Film Production and Digital Media programs as minors within the MAC program. With continuing support from interdisciplinary prefixes, both of these program minors can be fully supported with a dedicated 1.0 FTE focused on the MA and MM offerings necessary for these two minors. This would allow for a frequency of course offerings that would enable students to complete the minors in a timely fashion and offer enough through multiple sections of the common core MA courses of MA 260 and MM 125 to support the Communications Common Core. If Communications is supported in bringing their program fully online, there would be capacity in the 1.0 FTE to teach MM 125 and MA 260 online. (Moving Communications toward being fully online supports a strategic goal/mission of EOU, and will require the flexibility within the current resource envelope to move in this direction.)

18. Music

Description: The Bachelor of Music degree will provide a comprehensive program to prepare students for the many diverse and evolving careers in music and music-related fields. The program emphasizes (1) the acquisition of performance skills and supportive competencies in analysis, composition, music history and literature, and technology and (2) the acquisition of pedagogical skills. The degree will foster an understanding and appreciation of the multi-faceted role music plays in our own society and in societies throughout the world.

How Program serves the Mission: The Music program provides preparation for careers in solo performance or music pedagogy, providing musicians and music educators throughout EOU's service region. Some students also pursue advanced degrees in Music for which the major in Music prepares them. The music program serves a cultural function for the community and the region as well, through college-community choir, band, orchestra, faculty recital, and musical theater performance venues. These venues increase visibility for EOU programs and for student talent at the University and in the region, encouraging scholarship donations and other gift giving that support EOU students and programs.

Program-specific data: See Appendix A, "EOU Instructional Review Program Files."

[DRAFT] Recommendations: EOU's Music program, like our other two programs in the visual and performing arts, Art and Theatre Arts, is a key program area in terms of our institutional mission and goal of serving as a cultural driver throughout the region. As is the case with Theatre Arts, the rich and varied musical performances and productions associated with the program are vital resources providing unique and valuable cultural enrichment to our larger communities. This high value for the program corresponds to the equally important opportunity that the program provides our students for artistic learning and creative pursuits. That so many students who are not Music majors or minors participate in performances and productions underscores the importance of these opportunities. In fact, the data suggest that the very success of the program in creating and maintaining these opportunities over time, alongside the creation and maintenance of the Bachelor of Music degree program and a distinctly separate minor has created serious instructional capacity challenges in terms of maintaining the slate of MUP and MUS program offerings. The very high number of major program requirements relative to the overall number of credits required for graduation, along with the lack of overlap and the resultant multiple entry and exit points afforded by an encapsulated minor, are particularly costly and, for students who need flexibility in their major and minor choices, much less effective than they could be.

The program's total direct costs required per student credit hour is \$141.29, which is 170% of the institutional mean of \$83/SCH. The program's cost/SCH is about 38% higher than is typical, as suggested by the cost percentage of the mean of similar programs at similar institutions in the Delaware Study (~132%). While we have essentially the same number of regular faculty FTE that the program enjoyed in past decades, the additional curricular demands over the past decade have led to increases in both fixed-term and adjunct/hourly instruction that exceed the institution's ability to support.

The draft recommendation for Music presents two options; in either case, the program needs to be streamlined and restructured so that it can be sustainable with only the 5 regular FTE currently assigned to the program (no fixed-term or hourly FTE). The two options are as follows:

1. Shift the Bachelor of Music degree to a Bachelor of Arts degree, with a wholly contained minor that provides multiple entrance and exit points for students, and which preserves the public performance dimensions which so mark the program's best successes. Or,
2. Eliminate the Bachelor of Music and focus on a robust minor (and perhaps even a second shared musical theatre minor) and focused performance programs.

Whichever option proves most appropriate, the Music program should also resume discussions with the College of Education regarding the Music Education and whether demand continues for it, and if so, what courses are needed to address that demand.

19. Physical Education/Health

Description: The Division of Physical Activity and Health (PHYSH) degree programs at Eastern Oregon University seeks to produce graduates who possess the skills necessary to promote health and physical activity within a modern society. The inter-relationship of health, physical activity and the exercise sciences creates within the Division a commitment to preparing individuals who can competently promote wellness, sport, recreation, and exercise in school, community and other societal settings. The program currently advises and serves over 200 students assigned to the program faculty indicating either a declared major or minor within the disciplines. The PHYSH program offers courses online, and on campus.

How the Program serves the Mission: The Physical Activity and Health degree program serves the mission of the University by fostering programs that are accessible to ALL Oregonians and beyond through the availability of online courses leading to either a BA/BS degree in Physical Activity and Health; or Liberal Studies degree in Business and Health Promotion. The major provides intellectually challenging program concentrations in Exercise Science, Health and Wellness Studies, and Physical Education and Sport. Through participation in these programs students create research opportunities and achieve a wide range of certifications and credentials in the field. Finally, through designed practical experiences, students engage in service to various constituent groups within the larger community.

Program-specific data: See Appendix A, "EOU Instructional Review Program Files."

[DRAFT] Recommendations: Though the Physical Education and Health program currently has 4.5 regular FTE (3 TT & 1.5 fixed-term) compared to the 3.5 for last year, the steady program growth over the past five years has necessitated a steady increase in the number of online adjunct/overload FTE. Along with the Fire Services Administration program, PHYSH is as close to a true self-support program as is possible at institutions of our size and scope. The program's total direct costs required per student credit hour is \$59.10, which is 71% of the institutional mean of \$83/SCH. There are no direct Delaware Study program comparators, though this cost ranks the program among the least costly relative to our institutional mean. There are nonetheless several areas that the data suggest could be even more focused and effective, particularly given the current mix of program faculty.

The draft recommendation for this program area entails the following:

1. Elimination of the Gerontology minor.
2. Maintenance of the Health Studies minor and concentration, as well as the Exercise Science and Health & Wellness concentrations as they currently stand.
3. Retool the Physical Education & Sport minors and concentration to focus on outdoor recreation/management.

20. Physics

Description: The Physics minor is a true liberal arts minor, preparing the student for many options after graduation. The powerful problem-solving approaches developed in the physics curriculum can be applied in numerous career paths. Students are strongly encouraged to engage in research, either with faculty members or through summer internships. Our emphasis is on quality instruction, full student participation, and individual attention to the student.

How the Program serves the Mission: The Physics minor is wholly encapsulated within the existing Biology and Chemistry majors. The minor program serves a key function in equipping EOU's students with a sound understanding of the physical sciences and is instrumental in the success of our graduates in these areas.

Program-specific data: See Appendix A, "EOU Instructional Review Program Files."

[DRAFT] Recommendations: The Physics minor program data from 2011-2012 does not reflect the considerable changes in the circumstances of the minor program since last year, which reflect the considerable efforts accomplished since the Spring 2011 Sustainability Plan and the action plan implemented by the program. The fully-encapsulated Physics minor is currently well-served by a fully-focused and dedicated tenured FTE, with a clear and complete match between instructional capacity and instructional demand. No program changes recommended.

The program's total direct costs required per student credit hour is \$125.47, which is 151% of the institutional mean of \$83/SCH. The program's cost/SCH is actually spot on at just 1% higher than is typical, as suggested by the cost percentage of the mean of similar programs at similar institutions in the Delaware Study (~150%), further illustrating that the program's soundness and long-term sustainability.

21. Philosophy/Politics/Economics

Description: The Philosophy, Politics, and Economics program joins the analytic rigor of the social sciences and the enduring normative questions of philosophy to promote an integrative and critical understanding of the institutions, practices, and policies that shape the contemporary world. The degree integrates broad academic areas in the humanities and the social and behavioral sciences. In this program the disciplines of economics, philosophy, and political science form the intellectual foundation for exploring critical social problems, the development of social policy, and critical policy analysis.

How Program serves the Mission: Philosophy, Politics and Economics (PPE) is an interdisciplinary degree program that seeks to educate students from diverse backgrounds about the philosophical, political and economic issues confronting the Eastern Oregon region and beyond. PPE guides student inquiry through an integrated approach that enables students to form connections between the three core disciplines of the program and apply the lessons they learn in the classroom to the world beyond the EOU campus in diverse careers such as government intelligence analysts, investigative reporters, not-for-profit agency managers, the business sector, lawyers and government officials. The high quality of the program is evidenced by the number of PPE graduates who attend and flourish at some of the nation's finest law and graduate schools, along with presenting their original research at EOU's Spring Symposium. PPE students are keenly prepared for responsible and reflective action in a diverse and interconnected world via the program's leadership in EOU's Civic Engagement efforts, where students regularly interface with government officials and community groups in a variety of stimulating learning experiences. PPE connects the rural regions of Oregon to a wider world via the deliverability of the degree at a distance, onsite weekend colleges, and the scholarly research of faculty members recognized as experts in diverse fields such as gambling policy and privacy law. EOU's beautiful setting and small class size complement the personal attention PPE students receive, allowing them to develop and implement leadership skills in a wide range of co-curricular activities such as student government, athletics and clubs. PPE's strong partnerships with other colleges, universities and communities contribute to the well-being of the Eastern Oregon region via a variety of stimulating practicum and internship in government and not-for-profit agencies.

Program-specific data: See Appendix A, "EOU Instructional Review Program Files."

[DRAFT] Recommendations: Philosophy, Politics, & Economics has a long history at EOU of serving students regardless of their location and doing so in productive and useful ways. There has been over the past five years an almost complete match between where the program's students are located and how the program's SCH distribution reflects how well those students have been served with program offerings. In general, though, while the enrollments in Economics are holding steady or even increasing, the enrollments in both Philosophy and Political Science are declining over the past two years, Philosophy more steeply than Political Science. Similarly, graduates with Economics and Public Administration minors are growing strongly, while Philosophy minors are holding steady, and Political Science minors are dropping slightly. The number of PPE majors, however, has dropped by half since 2009. While the lower division courses in

this program area, particularly the courses offered online, enjoy robust enrollments, the upper-division enrollments across the program are less consistent, reflecting the larger trends in the program minors.

The program's total direct costs required per student credit hour is \$79.15, which is 95% of the institutional mean of \$83/SCH. The program's cost/SCH is varies from about 2% higher than is typical for the Philosophy area, as suggested by the cost percentage of the mean of similar programs at similar institutions in the Delaware Study (~93%), to 7-8% less than is typical for Economics and Political Science Delaware Study comparators.

Given recent program area curricular revisions, the center of gravity in PPE is clearly moving toward Public Administration, while still retaining solid Economics and Political Science dimensions. Though some concern exists over the ability of these recent changes in terms of maintaining the current access to all students that is one of this program area's strengths, these shifts seem consistent with EOU's larger strategic goals which drive our institution's role and mission throughout the region. The draft recommendation for this program area is to monitor the curricular revisions closely over the next year and to determine whether the program area should continue moving toward Public Administration, while moving away from the long-standing PPE core.

22. Psychology

Description: The degree program in psychology provides specialized study in psychology within the context of the broader goals of a liberal arts education. The Psychology program promotes an understanding of behavior, provides an understanding of the foundations of psychology as a scientific discipline, integrates the influence of psychology on contemporary thought, and promotes skills in scientific research. An undergraduate degree in psychology prepares students for entry into graduate and professional schools and prepares students for entry-level positions in the helping professions.

How Program serves the Mission: The degree program in psychology supports the university mission by providing specialized study in psychology within the context of the broader goals of a liberal arts education. Psychology program graduates go on to a variety of graduate programs, including Ph.D. programs in various fields of experimental and clinical psychology, and Masters programs in a variety of specialties, such as school psychology or social work. Others go on to medical training such as physician assistant and nurse practitioner programs. Locally, graduates have obtained various positions in social services in La Grande and other towns, working, for example, with children and families, the elderly, substance abusers, and the developmentally disabled.

Program-specific data: See Appendix A, "EOU Instructional Review Program Files."

[DRAFT] Recommendations: Along with Anthropology/Sociology and History, the Psychology program is one of the College of Arts and Sciences anchors in terms of serving our rising population of off-campus students. The program is particularly noted by students for the healthy rigor of the program regardless of the modality through which it is offered. With large numbers of students in both major and minor programs, the Psychology program offers a large number of courses enrolling large numbers of students. In fact, online course offerings are maxxed out, leading to the question of whether (or more appropriately perhaps, when) the Psychology program should consider a more selective admissions process for their students (Note: it would have to be for ALL Psychology students, since Federal rules prohibit different admissions policies for students in the same program.) The program's large overload burden is a direct reflection of their success in enrolling and serving students. Such overload is not sustainable over the long-term.

However, the program's total direct costs required per student credit hour is \$69.36, which is 84% of the institutional mean of \$83/SCH. The program's cost/SCH is about 4% higher than is typical, as suggested by the cost percentage of the mean of similar programs at similar institutions in the Delaware Study (~80%), an indication that the program has room yet to seek slight gains in efficiencies in certain areas. A review of

course enrollments both on-campus and off-campus reveals that while the off-campus courses are typically fully- or at least well-enrolled, some on-campus upper division courses are only minimally enrolled. The response to the question raised by the cost data would seem, then, to center on better managing how on-campus and off-campus are scheduled and allowed to run (or not) in any given term. No other major program changes are recommended.

23. Theatre Arts

Description: The EOU Theatre Program, with a diversified curriculum leading to a B.A. or B.S. in theatre, places an emphasis on academic excellence, production, creativity, and hands-on learning. Both the B.A. and the B.S. explore the role of theatre as a voice and a mirror for the cultural behaviors of all human beings. Our objective is to prepare students in the theatrical world for either graduate work in the discipline, teaching, or other creative professional endeavors.

How Program serves the Mission: The Theatre program offers students a professional approach to all phases of theatre, including directing, acting, playwriting, staging, costume design, and marketing, to serve a large theatre-going public. The degree program anchors EOU's mission to serve the region's cultural needs and further engages communities in the region in productions. The main stage and experimental theatre spaces, McKenzie and Schwarz theatres, bear the legacy of residents in the area who continue to contribute to the financial, cultural, educational, and agricultural health of EOU.

Program-specific data: See Appendix A, "EOU Instructional Review Program Files."

[DRAFT] Recommendations: The Theatre Arts program, like the Art and Music programs, is one of the key drivers of EOU's role as a cultural engine throughout the region. Both the engaging variety of high quality productions at all levels under constant offering on-campus, as well as the program faculty and students' deep connections to productions off-campus throughout the region, undercores the health and vitality of the Theatre Arts program. The program's considerable focusing efforts over recent years (moving from eight major concentrations to four) have borne fruit most effectively.

The program's total direct costs required per student credit hour is \$120.11, which is 145% of the institutional mean of \$83/SCH. That the program's cost/SCH is about 13% higher than is typical, as suggested by the cost percentage of the mean of similar programs at similar institutions in the Delaware Study (~132%), suggests that further potential for streamlining and closer attention to operations can yet be realized. Some relevant observations: 1) Several x10 courses are regularly taught which are not major or minor program requirements, unnecessarily feeding the need for overload fte. 2) Many program electives are regularly offered and run with low enrollments, which suggests that the existing numbers of Theater Arts students are being diffused across too many course offerings in a given term. 3) Relatively high numbers of Theatre students appear to enroll in courses-by-arrangement to maintain program progress, suggesting major and minor curricula that are not as effectively sequenced or as tightly constructed as they might be. 4) The program major and minor curricular structures do not appear to be taking advantage of the well-enrolled APC courses that are regularly offered by the program, thus limiting the flexibility of interested students becoming majors and/or minors.

The draft recommendation for this program area is to maintain the current level of tenured and tenure-track fte, while condensing their concentrations from four to two, most probably Acting and Directing, and eliminating the overload fte from the program offerings, unless it serves APC requirements at-a-distance.

SECTION 4—CONCLUSION

In this revisiting and updating of the Sustainability Plan with additional recommendations, we are striving to accomplish two significant and important objectives. The first is to meet the short-term fiscal needs of the University. This is being accomplished by implementing the recommendations that will have an immediate impact on our ability to project, and actualize, a five percent fund-balance. The second objective is to create a long term sustainable fiscal model. This requires a much different approach as systemic issues must be altered along with a focusing of our programs and services. We have a breadth of programs and services and we cannot continue to support all of these and remain financially viable. We must allocate resources in a more direct and strategic manner that will enable us to meet our goals and objectives.

These recommendations, both for instructional and non-instructional are based on a review process that was connected outcomes with our four core themes, mission and available resources. An underlying premise of this effort that EOU is a fine university and is serving the region very well. At the same time, we cannot continue to offer every program and service and decisions must be made to determine, given available and foreseeable resources (financial, time available for faculty and staff, etc.) along with larger impact made by these programs on our goals and objectives. EOU cannot afford to be “All things to all people” as the opportunity costs of doing this does not allow for a financial viable model. Furthermore, the breadth of programs and services required, even at minimal levels, meant that the needed investments in other programs was significantly limited. Thus, our current model did not allow for programs that, would modest levels of investments, to flourish and to have even larger and lasting impacts on our university.

These draft recommendations are just that—a draft set of strategic actions that are aimed to create a financial model in which will: meet the short-term fiscal realities; create a foundation to build our reserves to an acceptable level; build a pool of funds that will be used to invest in programs that are proven to significantly impact our ability to achieve our goals; build a reserve that will offset short-term funding issues; create a financial model that will be viable and through modifications can and will maintain our ability to serve students as best as possible. The recommendations stem from an intensive data collection effort, a great deal of debate and discussion, analyzing many scenarios, etc. We submit these for further discussion and insights that you may have. We know that this set of recommendations is not perfect and we anticipate that the University community will provide additional insights that will make this plan better. Should you have any recommendations, suggestions are if you have any questions; please direct them to the President’s Office and/or the Provost’s Office by sending an email directly to them or setting up a meeting through Kris Olson. Or, if you prefer, you can discuss your ideas with the appropriate Dean or Vice President. We ask that your comments are submitted as soon as possible but no later than Friday, June 7, 2013.

Each recommendation has direct implications for specific members of our community. As we discuss and advantages and disadvantages, the strengths and weaknesses, of each recommendation and the plan in its entirety, we ask that through the discussions and debates that are to ensue that each member of the University community, through their actions and words, reflects the level of civility and discourse that one would expect.