

# Budget & Planning 2014 Draft Sustainability Plan Recommendations

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## REVISING AND REFINING EOU'S MISSION AND GOALS FOR THE FUTURE:

As the Chancellor indicated that the \$4 Million in cuts for EOU will be executed, it brings into question our mission to our students along with what our market is as to what we want EOU to be in the future. We need to identify what we do well and concentrate on building upon our strengths as well.

It is Budget & Planning's opinion that the current mission must be defined so immediate reinvestment can be made in expanding recruitment to new potential students and retention of our existing students. This is the key to making EOU sustainable in the future. The cuts will have a negative impact to retention and recruitment if EOU isn't proactive in rebuilding what it is losing to be able to keep current students and attract new ones.

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## RECOMMENDATIONS FOR CHANGES TO THE DRAFT PLAN:

- **Curricular Management - Page 7**
  - Any new course that is recommended through EPCC should include Institutional Research to review courses based on current and historical data to provide another resource for the colleges to review prior to putting into place.
  - Colleges should consider simplifying course offerings and remove old courses from the catalog to try and improve the 47% low enrolled courses as identified for all of EOU in IR's research data of all of EOU's course offerings.
- **HUM 101 and 102**
  - The HUM 101 and HUM 102 courses were instituted several years ago in an effort to increase freshmen retention. However, retention numbers since that time do not appear to have improved. Since these courses do not serve any major, minor, or graduation requirement, and since they do not appear to be serving their intended purpose, they should be considered for elimination.  
**Review from Farooq**  
Here is Fall to Fall retention data over last few years  
Fall 2007 cohort = 54.1%  
> Hum 101 and HUM 102 Installed  
Fall 2008 cohort = 72.1%  
Fall 2009 cohort = 66.7%  
Fall 2010 cohort = 71.7%  
Fall 2011 cohort = 63.6%  
Fall 2012 cohort = 63.8%
- **Advising of Declared-Major Freshmen**
  - In light of Brian Fox's report on faculty load, the policy of having all freshmen advised through the Academic Advising office needs to be reconsidered. Faculty have an advising responsibility as part of their load and freshmen who have declared a major should be assigned to the advising workload of a faculty member within that discipline. Faculty can also offer better guidance on classes to enroll in.
- **Liberal Studies Program**
  - Eliminating the capstone from the Liberal Studies program (page 15) and replacing it with "an additional 400-level elective in lieu of a capstone" weakens an already academically weak program. With many individual disciplines struggling to fill classes, it would make sense to eliminate the two-minor model of the Liberal Studies major and place those students into specific tracks through

individual disciplines. The Academic Futures Task Force subgroup, NWCCU recommendations, and the Sustainability Plan mention our mission-specific tasks of preparing students for life after graduation through academic rigor, reflection, and a liberal arts background. However, the two-minor structure of Liberal Studies, now without a culminating capstone—which is an element of (nearly?) all other majors on campus—certainly does little to help students with their future once they leave EOU.

\* **College of Business Program**

The COB had an increase in headcount from fall/2012 to fall/2013 of 60 students and a decrease in SCH of less than 1%. Our “new” program, with all classes going to 4 credits was instituted beginning winter/ 2014 with resultant decreases in SCH of 15% in winter/2014 and 22% in spring/2014. The resultant loss in tuition revenue is approximately \$ 150,000 for winter and over \$ 200,000 in spring. It appears that our online and on-campus students tend to plan their schedules by how many classes they have time to take each quarter rather than the number of credits they will take.

I recommend we go back to a College of Business major made up entirely of 5 credit classes with the three concentrations of Accounting, Marketing, and Management. If we remove BA 101 as a major requirement ( currently only required for incoming freshmen) and make BA 131 a proficiency requirement, the resultant major would have 85 required credits. Ten of those credits are economics courses, so there would only be 75 credits with a BA prefix. Given the consumer behavior patterns of our students, I feel revenue from SCH in the COB would increase between \$ 150,000 and \$ 200,000 per quarter next year. Given the problems we are facing attempting to cut \$ 4 million from the budget, increases in revenue of this magnitude would be greatly beneficial to the university. In addition it would shorten the time to graduation for COB students and save money spent on textbooks since they would take fewer classes. BA 101 would be recommended for freshmen interested in being a business major.

OIT has been wanting to partner with EOU in offering the MBA program at their Wilsonville campus. They have no master's degree program for their business graduates and there is significant demand in that geographic area. The MBA Program has been a low-cost, high revenue producing program and could be a good addition for EOU.

**Review from Farooq**

BA **revenue loss** from 5 to 4 credits

Winter 2014 = 519 SCH x \$136 = **-\$70,584**  
Spring 2014 = 515 SCH x \$136 = **- \$70,040**

BA **Cost savings** from faculty load

Winter 2014 = 27 Load credits x \$1,666 = +\$44,982  
Spring 2014 = 26 Load credits x \$1,666= **+\$43,316**

**Here is the process:**

(A) I converted 4 credit business courses back to 5 to see how much SCH was lost due to the conversion from 5 to 4 credits.

Winter 2014 = 865 SCH loss  
Spring 2014 = 859 SCH loss

Conclusion: **SCH drop due to conversion from 5 to 4 credits is listed above**

(B) The average business students enrolled 0.6 less credits, so even though they enrolled fewer credits they added some courses either in business or other programs

Winter 2014 = 865 X 0.6 = 519 SCH Loss  
Spring 2014 = 859 X 0.6 = 515 SCH Loss

Conclusion : **The true SCH loss after accounting for students taking other credits is listed above**

(C) The conversion also resulted in Load savings as faculty load dropped by 1 load credit from 5 to 4.

Winter 2014 = 45 Load credit saving  
Spring 2014 = 43 Load credit saving

Because we discounted SCH we have to multiply the faculty loads by 0.6 as well.

Winter 2014 = 45 X 0.6 = 27 Load credits  
Spring 2014 = 43 X 0.6 = 26 Load credits

conclusion: **The load credit savings are listed above.**

**Adding Additional Sports at EOU**

Restoring sports such as men's and women's rodeo, making soccer a EOU sport for both men and women would attract additional students and would not have any Title 9 problems. Treasure Valley C.C. and Blue Mountain C.C. both have excellent rodeo teams and used to be feeders into the EOU rodeo team. Most of the students had their own horses and tack, which made the sport a low-cost endeavor. Soccer has huge popularity with the hispanic community in our region and would draw those students to EOU

**Breaking down \$4M into Student headcount for final plan release**

It would be very helpful if the \$4M budget cut could be broken down into the number of students this includes. If we are estimating 10% enrollment drop how does that translate into the number of students? This would articulate to students, staff, faculty and the community how many students we are referring to and the data would be easier to understand.

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## Looking To The Future

### **Future Reductions:**

Future reductions in programs or workforce should be commissioned through a committee represented by faculty, staff, students and administrators. The team members must review all units (academic and non-academic) and score each unit based on qualitative and quantitative research, using pre-defined guidelines. It is critical that such a review encompass all units, including those that have already been reduced. This is to ensure units reduced remain functional. The committee should not only recommend reductions but also be able to advocate resources to areas as needed.

### **Consider the Following as Incentives to Increase Enrollment**

- Offer general education courses in the evening and during summers to provide incentives for local, working people an opportunity to earn college credit. Include teaching evening courses in Baker as long as there is not conflict with BMCC.
- Recruit at Northeastern Oregon high schools by actually visiting classrooms (10th or 11th grades) by students and recruiters. Have them fill out information/interest cards with follow-up phone calls.
- Look at other student populations (youth authority or alternative education schools).
- Lower out-of-state tuition costs.
- Offer a four-year guarantee of tuition costs for an incoming freshman.
- Provide an incentive for students who remain for their entire freshman year (iPad or something else) either on campus or online with a minimum number of passed credits.