Southern OREGON UNIVERSITY

Criteria for determining cost reductions and opportunities for revenue generation in Academic Affairs

- **Academic Program Review** (see attached; 1/3 of all programs do this on a 3-year rotation schedule)
- Contribution to: Liberal Arts Foundation, Regional Responsiveness, Innovation and Creativity
- Student Credit Hours (SCH) by program over time
- Headcount (majors) by program over time
- Faculty FTE by program
- Degrees conferred (majors, minors, certificates) over time
- Retention (Fall-to-Fall by program) over time
- Course fill rate
- Average class size
- Revenue-to-Cost ratio over time
- Student-to-Faculty ratio over time
- Faculty type
    - tenured
    - probationary (non-tenured, 3-year extendable contract)
    - adjunct year long
    - adjunct term-by-term
- Faculty retirements (known)
- Faculty retirements and resignations (anticipated/likely)
- Open faculty and staff lines
- Staff and administrative positions

Strategies to further reduce costs; including but not limited to:

- Program reductions
- Non-renewal of adjunct year longs
- Reduction of adjunct term-by-terms
- Curricular adjustments/efficiencies
- Increase course fill rates
- Reduce administrative overhead
- HyFlex model of delivery

Strategies to increase revenue:

- Better marketing
- Convert minors to certificates to get revenue from SSCM (funding model)
- Create certificate for general education
- New and "emerging" programs using existing courses
- Fundraising to endow community supported faculty lines
- Leverage the Institute for Sustainability and Creativity Conference