

Building a Sustainable SOU

January 22, 2007

President Cullinan's Website Address

www.sou.edu/president/

Southern Oregon University Reduction Targets

	<u>FY06 GF</u> <u>Expenses</u>	<u>% FY06</u> <u>Expenses</u>	<u>Target</u> <u>Amount</u>	<u>Provisional</u> <u>Plan</u>	<u>TBD</u>
Academic Affairs	24,775,050	68.90%	2,756,000	2,583,784	
Finance & Administration	7,056,054	19.60%	784,000	834,582	
Inst Advancement	780,181	2.20%	88,000	88,000	
Student Affairs	<u>3,353,874</u>	<u>9.30%</u>	<u>372,000</u>	<u>373,550</u>	
	<u>35,965,159</u>	<u>100.00%</u>	<u>4,000,000</u>	<u>3,879,916</u>	<u>120,084</u>

College of Arts and Sciences

- ❑ Achieves academic administrative efficiencies
 - ❑ Fosters interdisciplinary synergies
 - ❑ Integrates theory and practical application
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Criteria

- Fit with SOU's strategic identity, e.g., does the program build upon characteristics of the region that support a distinctive identity, are there regional needs specifically addressed by the program.**
 - Enrollment trends in the program, i.e., number of majors and minors, number of degrees, minors and certificates awarded annually, SCH from all sources.**
 - Contribution margin of the program.**
 - Class sizes.**
 - Grants and gifts generated by the program.**
 - Impact on other programs.**
 - Quality of the program's outputs, e.g., record of graduate employment/placement in graduate school, scholarly activity, retention/graduation rates, effectiveness in meeting program's learning objectives, relevance to regional needs, program recognition for innovation and excellence among peers.**
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Program Elimination

	<u>FTE</u>	
German	1.0	
Subtotal School of Arts and Letters	1.0	\$98,000
Sailing	0.0	
Geography	1.0	
Subtotal School of Social Sciences	1.0	\$77,000
Geology	1.5	
Subtotal School of Sciences	1.5	\$103,000
Honors	<u>1.3</u>	<u>\$124,000</u>
	<u>4.8</u>	<u>\$402,000</u>

Program Reductions

	FTE	
Environmental Studies	0.3	
Biology	2.5	
Chemistry	1.0	
Computer Sciences	2.0	
Math	1.0	
Subtotal School of Sciences	6.8	\$478,000
Art	1.0	
English	3.0	
Communications	1.0	
Music	0.5	
History	1.0	
Subtotal School of Arts and Letters	6.5	\$472,000
Criminology	1.0	
Economics	1.0	
Women's Studies	1.0	
HPE	1.2	
Political Science	1.0	
International Studies	1.0	
Subtotal School of Social Sciences	6.2	\$388,000
Library	<u>1.0</u>	<u>\$63,000</u>
	<u>20.5</u>	<u>\$1,401,000</u>

Timeline – Next Steps

- **January 22** – Provisional Plan – 20 Day Comment Period Initiated
 - **February 19** – End of 20 Day Comment Period
 - **March 5** – Formal Plan
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Comments

- Comment Period

January 22 – February 19, 2007

- www.sou.edu/president

- PresidentsOffice@sou.edu

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Forums

- **Provost Forums** – Library Meese Room
 - Tuesday, January 23, 1:00P.M.
 - Thursday, January 25, 10:00A.M.

 - **Pizza with the President** – Redford Lounge, SU
 - Monday, January 29, 12:00P.M. to 1:30P.M

 - **UPC/APSOU Forums** – to be announced.
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