

**Northwest Missouri State University
Board of Regents
Date of Meeting: October 29, 2009**

Cabinet Member: Douglas Dunham

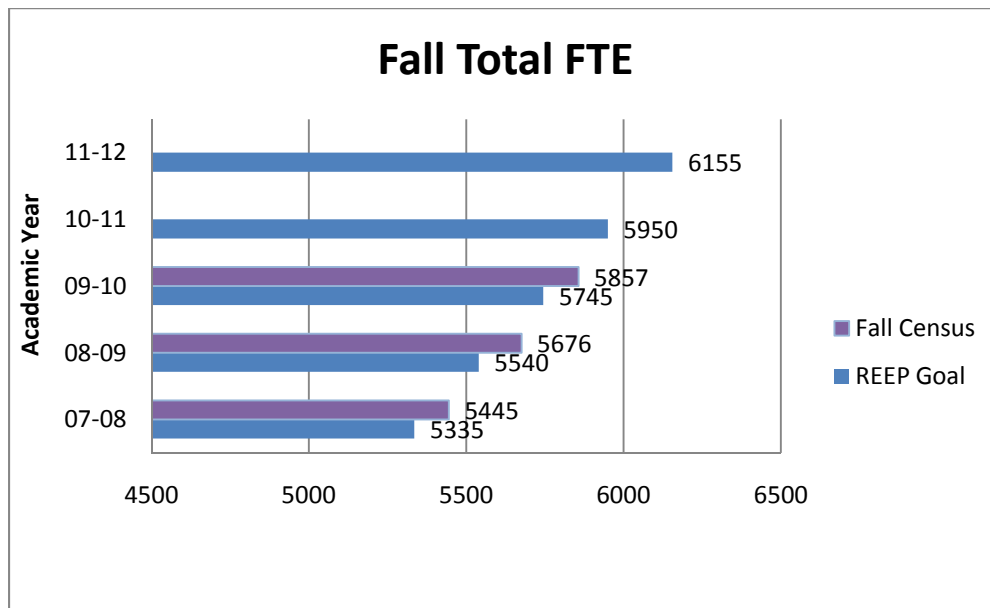
Agenda Item: REEP faculty position requests

Background:

At its August 2007 meeting the Board of Regents inquired about the lack of class seat availability, especially, though not exclusively, for incoming freshmen and asked that we formulate an enrollment management plan not only to address existing conditions but also to ameliorate the likelihood of similar future conditions. Among other things, the rational expectations enrollment plan is designed to increase our FTE enrollment by 20% from its historical levels in five years and to use the marginal tuition income to implement both a human infrastructure plan and a physical infrastructure plan, to be phased in over the plan's five-year plan period.

The Rational Expectations Enrollment Plan (REEP) presented to and approved by the Board at its December 2007 meeting was based, in part, on the assumption we would be able to increase efficiencies in certain areas, while maintaining our historical student-faculty ratio. Toward that end, REEP outlined the human infrastructure needs: The plan calls for approximately 30 new faculty and 60 new staff to be added as enrollment increases.

The chart below is illustrative of the success of the enrollment portion of REEP. As you can see, we have exceeded our FTE goals each year since REEP was implemented:



Not surprisingly, student credit hours (SCH) have increased significantly compared to our historical averages: Students completed 155,696 SCH in the 2006-07 academic year and 175,541 in the 2008-09 academic year. This increase of 19,845 SCH, in 2009-10 tuition dollars, has resulted in an approximate increase of \$5,605,102 in tuition revenue.

While we are exceeding our REEP enrollment goals, we have fallen behind in the human infrastructure portion of the plan. The plan called for 18 additional faculty positions to date, and 24 additional faculty positions by Fall 2010. Thus far, we have requested (and the Board has approved) only 6 additional faculty positions. As a result, we have increased our use of adjunct faculty and faculty overloads: In the Fall 2006 trimester we had 79 adjuncts/overloads and in the Fall 2009 trimester we have 102 adjuncts/overloads. Additionally, our student-faculty ratio has increased from 21:1 to 23:1.

Issue:

With unanimous approval from the Deans' Council and the Northwest Leadership Team, I am asking the Board to approve 4 additional REEP positions to commence in Fall 2010:

1. Arts and Sciences: Communication, assistant professor, tenure-track
2. Booth: Marketing, assistant professor, tenure-track
3. Booth: Computer Science, instructor, non-tenure-track
4. Education and Human Services: Education Leadership, assistant professor, tenure track

These positions will require approximately \$308,000 (which includes benefits) in additional funding. However, we have captured \$308,000 in permanent budget savings to address the funding of these positions.

I recommend approval

President's Recommendation:

The President requests and recommends Board approval.