

# RHE Leadership

Friday, April 6, 2018

9:00 a.m. – 1:00 p.m.

Athens campus HRTC 141/145

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# Topics

- Welcome & Box files
- ERIP
- Regional OHIO Tuition Guarantee
- Career Services Fee
- Budget
- Online Scheduling and Payment Policy DRAFT
  - RHECC resolution, narrative and compensation
- Overload Policy
- Other Updates
  - Faculty Development program
  - Course releases
  - RHE Study Committee
  - RHE website update
- Program enrollments

# ERIP

- UHR received 23 applications
- UHR sent acceptance letters to the applicants 4/4/18

Admin	4
AFSCME	3
Classified	1
Faculty – Group I	4
Faculty – Group II	11
Total	23

Chillicothe	7
Eastern	2
Lancaster	5
Southern	5
Zanesville	4
Total	23

- Guiding principles for replacements

# OHIO Regional Tuition Guarantee

- BOT approved March 2018
- Pending ODHE approval
- May exclude specific associate degree programs based on student persistence in continuing education in a baccalaureate program
- Inclusive of course fees ( Excluding Equine and Professional Education Seminar)
- Merged four tables into one table

# Career Services Fee

- Support Associate Director at .20 FTE
- Embedded Career Service Specialist positions that would be shared across the regional campuses
- Funding for early career exploration support
- Collecting current services that are provided on the campuses
- The intent of the Career Service Fee is **ADDITIVE** to current services

# Strategy for Career Services Fee Investment

Investment Strategy	Year 1	Year 2	Year 3	Year 4
Support Associate Director (.2 FTE)	20,000 (.2 FTE)	20,000 (.2 FTE)	20,000 (.2 FTE)	20,000 (.2 FTE)
Career Services Specialists embedded across the regional campuses	150,000 (2 FTE)	262,500 (3.5 FTE)	300,000 (4 FTE)	337,500 (4.5 FTE)
Early Career Exploration Support Fund	34,887	38,657	35,000	34,480
Technology platform		10,000		
Internships			60,303	75,000
<b>TOTAL</b>	<b>204,887</b>	<b>331,157</b>	<b>415,303</b>	<b>466,980</b>

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# Budget

- Current state
- Campus presentations
- Consultations with OIT and University Libraries
- Updates to forecast
- ComDoc estimated savings

# ComDoc Estimated Savings

	Current Devices	Devices Ordered	Replacement %	Devices Owned/Keep	Estimate Cost Savings
<b>Chillicothe</b>	71	32	45%	4	\$1332/month
<b>Eastern</b>	18	7	39%	0	\$538/month
<b>Lancaster</b>	43	18	42%	18	\$434/month
<b>Southern</b>	55	15	27%	12	\$1585/month
<b>Zanesville</b>	37	12	32%	0	\$1170/month
<b>RHE Exe Dean</b>	2	2	100% -- 2 buildings	0	
<b>Total</b>	226	86	38%	30	<b>\$60,708 annually</b>

\* Comdoc devices only

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# Online Scheduling

*DRAFT GOAL: Document a consistent approach to online course scheduling that encourages quality educational programming at fair and equitable compensation for faculty.*

- RHECC resolution (*File in BOX*)
- Proposal for Online Scheduling Policy (*File in BOX*)
- Minimum course enrollments
- Compensation
- Implementation date

# Online Course Sections Fall 2017

Total of 249 sections of online courses for RHE

- 45 sections or 18% had enrollments of 15 or less
- 83 sections or 33% had enrollments of 16 – 25
- 78 sections or 31% had enrollments of 26 – 35
- 33 sections or 13% had enrollments of 36 – 50
- 10 sections or 4% had enrollments of more than 50

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# Online Course Model

- RHECC resolution recommendation of a maximum online course enrollment of 35 as a ceiling for on load course enrollments
- RHECC resolution supports ONLINE SCALABLE overload for faculty with student enrollments of 36-49 with a facilitator stipend for students 50 and above
- Deans reviewed various compensation models and support additional compensation of online courses on load with enrollments above 35.
- Deans have reconfirmed the [policy](#) of the lowest enrolled course being overload regardless of campus or delivery rather than being regional campus specific (*FILE is in BOX and linked on RHE website*)

# Examples of Online Course Compensation

**Associate Professor teaching an online course that is  
considered on LOAD**

- Course is 3 credit hours with 45 enrollments and has approved cap size of 35
- Compensation would be as follows using the FY19 pay rates for the additional enrollments above 35:
  - 3 credit hours \* 10 students = 30 SCH (student credit hours) \* \$52 = **TOTAL \$1,560 (additional compensation)**
- *Currently three campuses provide no additional compensation and two campuses provide additional compensation for above 25*

# Examples of Online Course Compensation

## Associate Professor teaching an online course that is considered OVERLOAD

- Course is 3 credit hours with 35 enrollments and has approved cap size of 35
- Compensation following the current RHE overload table using the FY19 teaching rates:
  - 3 credit hours \* \$1,355 = \$4,065 **PLUS** 3 credit hours \* 10 students \* \$52 = \$1,560; **TOTAL \$5,625**

# Examples of Online Course Compensation

## Associate Professor teaching an online course that is considered OVERLOAD

- Course is 3 credit hours with 45 enrollments and has approved cap size of 35
- Compensation following the current RHE overload table using the FY19 teaching rates:
  - 3 credit hours \* \$1,355 = \$4,065 **PLUS** 3 credit hours \* 20 students \* \$52 = \$3,120 **TOTAL \$7,185**

# Overload Policy

- Overload policy document with FAQ's (*File in BOX*)
- [Ohio University Faculty Handbook, August 2017](#)
  - *Section II, N* (Pages 47-49)

# Other Updates

- Faculty Development program
- Course releases
- RHE Study Committee
- RHE website update



# Program Enrollments

Student Headcount by program Fall 14-fall 17 (*File in BOX*)

## 10 highest enrolled plan descriptions Fall 2017

Plan Description	Fall 2017	Fall 2014	Change	Change %
Undecided	809	1101	-292	-27%
Applied Management	432	352	80	23%
Pre Associate in Nursing	319	618	-299	-48%
Nursing	254	129	125	97%
Pre Social Work	236	275	-39	-14%
Pre-Nursing	190	206	-16	-8%
Pre Early Childhood	183	250	-67	-27%
Business Mgt Tech	167	172	-5	-3%
Hlth Services Administration	150	287	-137	-48%
Psychology	143	215	-72	-33%

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# Program Enrollments – RHE Programs

## 5 highest enrolled plan descriptions Fall 2017

	Fall 2017	Fall 2014	Change	Change %
Applied Management	432	352	80	23%
Pre-Associate Nursing	319	618	-299	-48%
Business Management Tech	167	172	-5	-3%
Technical and Applied Studies	114	114	0	0%
Computer Science	89	118	-29	-25%

## 5 lowest enrolled plan descriptions Fall 2017\*

	Fall 2017	Fall 2014	Change	Change %
Health Technology	3	12	-9	-75%
Environmental Engineering Tech	17	11	6	55%
Engineering Technology	23	16	7	44%
Equine Studies	27	26	1	4%
Medical Assisting Technology	28	39	-11	-28%

\* For programs we are currently promoting

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