



Distance Learning Workgroup Report

July 2, 2007

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I. DL Workgroup Members and Participants

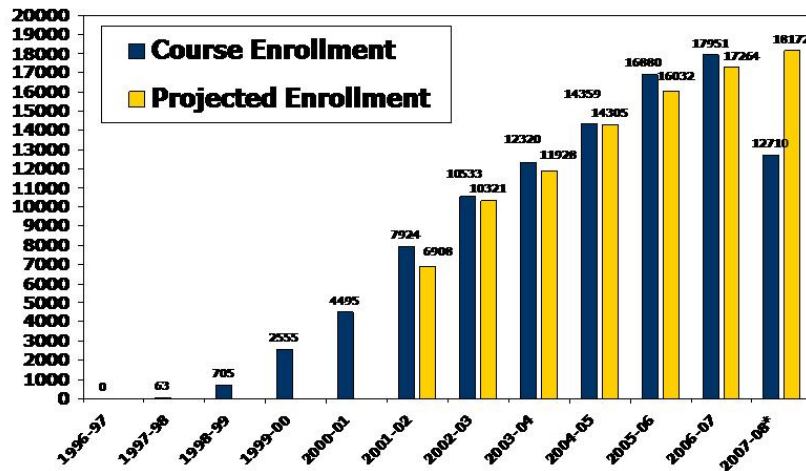
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Mary E. Humphrys, M.B.A.	Chair and Assistant Professor, Applied Organizational Technology	College of Business Administration
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Kevin Kucera	Associate Vice President	Enrollment Services
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Jeri Milstead, Ph.D., R.N.	Professor and Dean	College of Nursing
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Joseph F. Sawasky	CIO and AVP Information Technology	Information Technology
Daniel J. Solarek,	Chair and Professor, Engineering Technology	College of Engineering
Lansing R. Stoll	Associate Director of Information Technology Management	eLearning and Academic Support
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Guests		
Lorinda Bishop	Registrar	University Registrar
Dan Morissette	Senior Vice President	Finance and Strategy
John Gaboury, Ph.D.	Dean and Professor	Libraries, eLearning and Academic Support
Lloyd Jacobs, M.D.	President	The University of Toledo

II. Executive Summary

Karen Rhoda, Ph.D.
Administrative Director, eLearning and Academic Support

UT's distance learning program has grown rapidly from no enrollments in 1997 to 17,951 (from SIS data) for the 2006-2007 academic year. (See Appendix 1 for additional DL figures.)

UT Distance Learning – Course Enrollment by Year



* Enrollment as of 6/26/2007

Figure 1: Course enrollment by year

For the 2007-2008 academic year, with new online programs being launched on Main Campus and the Health Science Campus, fifteen certificate programs, eight bachelor degree completion programs, three bachelor degree programs and eight graduate degree programs are now being offered. The offering of degree programs delivered by elearning has changed the institution in the following manner: 1) students are able to register for more credit hours per semester due to the flexibility of online courses, 2) graduation rates are improved because students are enrolling in more credit hours per semester, 3) departments are able to schedule courses more flexibly, 5) students are able to fulfill requirements when away from the University, 6) students across Ohio, the nation and beyond are able to register for online courses and degree programs, and 6) the University is able to effectively recruit distant students to its degree programs.

The two charges to the DL Workgroup: 1) to effectively provide online degree delivery, and 2) to increase the number of students enrolled only in online programs are especially appropriate and attuned to the University's mission of engagement as an urban, metropolitan university. Online courses, degree programs and certificates in an "anytime, anywhere environment" enable citizens in Ohio and beyond to pursue their educational goals and achieve their career aspirations. As the largest distance education provider among the universities in Ohio, the University is able to play a pivotal role in improving the

graduation rates in Ohio and this nation. The students enrolling in UT’s DL programs are seeking flexibility of scheduling so they are able to balance their work and family obligations as students are doing in universities across the nation. According to the most recent Sloan-C report (2005), nearly 3.2 million students were taking at least one online course during the fall 2005 term, a substantial increase over the 2.3 million reported the previous year.

Data from the 2000 U.S. Census indicate that the number of traditional age college students, age 20 to 24, will increase significantly through 2015. In addition, eleven million adult learners in the United States are seeking a college degree, a trend which will continue in the upcoming years. Public, private and for-profit institutions of higher education across the nation view the next decade as the time period within which to position themselves to deliver degree programs via the virtual classroom to the increasing numbers of students who will seek higher education in the next ten years. The University is poised to compete for this increase in the number of nontraditional students enrolling in online certificate and degree programs.

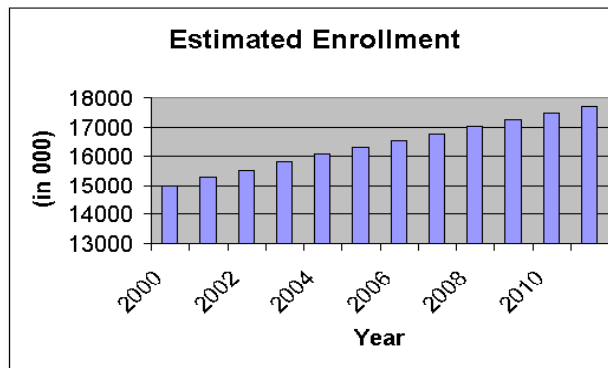


Figure 2: Estimated Yearly Enrollment Increases in Higher Education
 Source: U.S. Department of Education, National Center for Education

The DL Workgroup recognizes that increasing UT’s educational delivery via cyberspace requires some shifting of UT’s infrastructure. Teaching and learning in virtual classrooms and its support services for faculty and students require that the “creation of [this] ‘learning ecology’” (Garrison & Anderson, 2003, p. 1) be re-examined at UT. Collaborative mechanisms that contain costs while providing effective learning outcomes in online programs and quality support services to faculty and students are critical to this expanding operation. Additional faculty will need to be added in colleges. Support services can be built as the distance learning program grows in enrollment of DL only students but must keep pace with rising enrollment in order to sustain the growth as it is being generated. Retaining these students requires remembering that, for them, another university is just a click away.

Elearning has become part of the mainstream of program offerings at UT. The availability of electronically-delivered courses and degree programs provides expanded access to higher education and is one of UT’s responses to the democratic principle to provide educational opportunity for all. This approach to the offering of a UT education “advance[s] the scope and effectiveness of our distance learning technology” (UT Directions, 2006, p. 8) for students in the state of Ohio and elsewhere as society continues its catapult into the 21st century, an age in which communication via cyberspace is considered commonplace.

III. Introduction and Methods

In January 2007, President Jacobs requested that a University-wide distance learning workgroup be formed as part of the process of implementing UT's strategic plan. The request to the workgroup was to coordinate with the Provosts on Main Campus and the Health Science Campus, the Deans on both campuses, and the Senior Vice President for Finance and Strategy to respond to the following charges by July 2, 2007:

Charge #1: Assess the current state of distance learning at UT. Consider and implement a single DL platform or explicate why multiple platforms make sense.

Charge #2: Outline a plan to double in one year, DL credits utilized by students not taking in-class course work.

The DL Workgroup met a total of seven times from April 25 to June 27, 2007. Prior to the spring of 2007, other workgroups and task forces had been formed and had been working on many of the issues that were needed to plan and implement the two charges.

IV. Initiatives to Meet DL Workgroup Charge #1

The DL Workgroup agreed that a plan for charge #1 had been already decided upon as part of the IT Workgroup, chaired by Joe Sawasky, in the summer of 2006, and the subgroup for Academic Technology Resources and Services/Course Management System, chaired by Dr. Karen Rhoda. The charges to this subgroup were as follows:

1. Review and make recommendations for the facilitation and coordination of distance learning (DL) (credit and CE) and web-assisted (WA) courses and online degree programs for the new UT.
2. The subgroup will examine the use of course management systems for the new UT colleges' course content and systems that support the posting of information and discussion sessions that are not part of a course.
3. Develop a tactical plan that considers the structure for maintaining a cost effective operation, integration of usage of a CMS, migration of course content as needed and support systems. The teleconferencing technologies for DL courses will need to be examined at a later time by this group in order to maintain the effectiveness of services for faculty and students.
4. Provide a smooth transition for faculty and students as UT and MUO merge in regard to DL and WA technologies and support services therein.
5. Examine the use of WebCT, Luminis, Segwave and WebBoard in order to thoroughly review the use of each product and the support needed to maintain these products.

The IT Workgroup approved the recommendations in the tactical plan of the subgroup for Academic Technology Resources and Services/Course Management System as did the Executive Steering Committee in October 2006. eLearning and Academic Support has moved forward with the implementation or conversion from previously used systems (Segwave and Web Board) for DL and WA courses on the Main Campus and the Health

Science Campus with the collaboration of the college deans and the Center for Creative Instruction on the HSC as indicated in the recommendation and rationale below.

1. It is recommended that WebCT be the CMS used for DL courses and degree programs given its current licensing by and productive usage for the UT campus, and its current usage (begun in Feb. 2006) for the College of Nursing's DL and WA courses.
 - WebCT provides the most comprehensive set of tools for usage in developing and delivering DL and WA courses.
 - Support mechanisms and their associated costs for WebCT are in place and have been successfully used by main campus since 1997.
 - WebCT has been used in a program that has increased DL course offerings by almost 50% in the last three years and WA course offerings by more than 90% in the last two years.
 - The number of faculty for AY2005-2006 using WebCT for DL courses was 198 and the number of faculty using WebCT for WA courses was 312.
 - Students for AY2005-2006 using WebCT number 11,360 for DL courses and 19,239 for WA courses. Total course enrollment is 51,441.
 - Thirty College of Nursing courses taught by more than 20 faculty members are currently being migrated to WebCT or developed as new courses using WebCT. (Spring 2006)
2. It is recommended that DL and WA credit course content on Segwave be moved to WebCT.
 - Segwave, a resource developed by CCI, is not as comprehensive in its features and would require an extensive and costly development effort to bring its feature set up to the level currently available in WebCT (see the attached CMS Feature Comparison Table). This would require ongoing costs for personnel time and equipment purchases.
 - Prior to the merger, Segwave supported 95 faculty, 160 DL and WA credit courses and 2871 presentations. When the CON's credit course materials have all been migrated to WebCT (which is currently underway), approximately one-third of the presentations on Segwave will have been moved to WebCT.
 - Currently, 375 students are enrolled in elearning courses offered on the health sciences campus. The opportunities for this campus to significantly increase enrollment and revenue by offering courses to distant, fulltime professionals, and part-time students are substantial. Students come to this campus with experience using WebCT, Blackboard, and other elearning platforms that are more user-friendly. They are requesting improved functionality and a higher level of user-friendliness.
3. It is recommended that WebCT or Luminis should be used for WA courses. Faculty support by Distance and eLearning should be expanded to include support services for faculty using Luminis. A reporting and tracking structure for WA courses should be expanded to include the courses using Luminis. Distance and eLearning will work with faculty to help them decide which system, WebCT or Luminis, best suits their course and teaching needs.
 - Although both WebBoard and Luminis Course Tools are similar in their features and ease of use (see the attached CMS Features Comparison Table), Luminis was chosen since it was included in the purchase of Banner, and therefore, no

additional cost (hardware, software, or contract) is required to deliver it. Also, Luminis Course Tools is closely integrated into the Luminis web portal which will be used as the single launching point for all DL and WA courses regardless of which CMS or course repository tools are chosen.

- Once registration for online CE courses is available following the Jan. 2008 launch of the merged SIS (Student Information System), it is recommended that WebCT should be the CMS used for the design and delivery of online CE course content. Until then, Segwave should be used in conjunction with the ecommerce (registration) system developed by CCI (Center for Creative Instruction) or UC's (University College's) PeopleWare. The implementation of Banner for SIS will put in place auto populating for online CE sites and for faculty who wish to set up online sites for communication and collaboration for purposes other than teaching a credit course. An analysis of the cost for implementing online CE courses currently is underway.

Contacts: John Gaboury, Joe Sawasky, Karen Rhoda

For the complete report, see Appendix 2.

V. Initiatives to Meet Workgroup Charge #2

Defining the population of DL only students:

Students who enroll only in DL courses and are pursuing an online certificate or degree program--these students may be traditional or nontraditional in age, but typically, are nontraditional in lifestyle and may reside within UT's geographic area, in Ohio or beyond.

Strategic Initiatives:

Prior to the formation of the DL Workgroup, task forces had been formed to strategize the processes needed to increase the enrollment in DL programs of students in Ohio and beyond. The workgroup members discussed the initiatives which were being worked on, finding these to be necessary to successfully recruit and retain the population of student who enroll in DL programs. Other initiatives were identified that strengthened the University's position to better serve this population of students.

The workgroup members discussed the University's desire to support an initiative to increase the DL only student population but were concerned that administrators recognize: 1) the lack of sufficient faculty numbers in many of the colleges to develop and teach more DL courses, 2) the decrease due to budget reductions in recent years to the eLearning staff, and 3) the need to increase eLearning personnel and the staff in other offices to be able to provide services to the DL only students interested in and admitted into the newly developed DL programs. Creative financial efforts and administrative assistance are needed to support offices and departments critical to the teaching of and support for the increasing DL only student population. The following initiatives have been accomplished and will help launch the recruitment, teaching, and support services for an increase in this population. The workgroup members highly recommend the reconvening of the DL and WA Instruction Advisory Committee in fall 2007 to oversee the continuing processes necessary to sustain the

initiatives and ongoing campus wide collaborative efforts begun this year to increase the DL only student population.

1. The eLearning Task Force and DL Nonresident committee worked on and have readied: 1) the undergraduate application for students admitting to DL only undergraduate degree programs and the coding (Adult, Transfer, Online-- ATO) for this student population, 2) the nonresident policy for scholarshiping the out of state surcharge, and 3) the processes between campus offices for admission, registration, advising and retention of this student population and 4) an online orientation (being completed).

Contacts: Karen Rhoda, Cathi Kwapich, Chris Henderson, Janet Green, Kaye Patton Wallace

Result for Summer 2007: 105 students have received the out of state scholarships.

Result of inquiries to eLearning as of June 27, 2007: 813 inquiries, 101 admissions, 100 enrolled students in DL programs, 19 fall 2007 nonresident DL only students who qualify for the out of state scholarship.

2. The eLearning Marketing Task Force has focused on marketing tactics to: 1) target specific populations that are interested in advancing their educational/career pursuits via online degree programs, and 2) compete effectively against the many institutions (public, private and for-profit) now marketing to the nearly 3.2 million students taking online courses/programs across the nation.
 - o In addition to its standard promotions, eLearning has purchased online banners in the Pittsburgh Post Gazette and the Chicago Tribune and published an ad/article in G.I. Jobs to promote DL programs.
 - o Enrollment Services is spending \$50,000 for direct mailings to promote DL programs.
 - o Enrollment Services is working to identify \$150,000 to promote DL programs and plans to do so in early July. The eLearning Marketing Task Force will meet as soon as the funding has been identified.

Contacts: Kevin Kucera, Karen Rhoda, John Adams
See Appendix #3.

3. Kevin Kucera, John Gaboury and Karen Rhoda worked with the Provost and Vice Provost to draft and have approved the policy and applications to reinstate the compensation to develop DL courses and also identified the funding to compensate faculty for new course development.

Note: about DL course design:

In working with faculty to design online courses, it is not a matter of *using* technology for teaching and learning but rather a matter of *applying* the technology to delivering the teaching and learning. The point is that “students do not so much interact *with* the technology [of the Internet] as *through* the technology with teachers and other learners” (Bates, 2000, p. 27). The University maintains the quality level of higher education in its online application by facilitating creative online teaching that infuses and builds pathways for critical thinking and its reflective communication. To ensure this standard of quality, eLearning and Academic Support has established a process so that faculty are well versed in online course management techniques and courses

are designed to: 1) produce effective learning outcomes, 2) show evidence of well-defined objectives and goals via a well articulated course syllabus, 3) show evidence that the learner can be actively engaged by the faculty member, 4) show appropriate use of media, 5) show access to appropriate resources for the course, 6) show respect for diversity, varied talents, and different learning styles, 7) adhere to ADA specifications, and 8) abide with guidelines for copyright responsibilities as contained in the TEACH Act (Technology Educational Harmonization Act) signed into law in November 2002.

Contacts: John Gaboury, Karen Rhoda, Mark Fink

See the complete policy in Appendix #3

4. Kevin Kucera, John Gaboury and Karen Rhoda worked with the deans, associate deans and chairs of the College of Arts and Sciences, the College of Business Administration, the College of Education and the College of Health Science and Human Service to initiate new DL programs and increase the enrollment in existing DL programs. Estimates have been made for student capacity in these programs. Applications to develop new DL courses have been submitted to Karen Rhoda in eLearning and Academic Support.

See DL Program Implementation on p. 12.

5. Kenneth Long, Kevin Kucera and Karen Rhoda worked on initiating business plans with estimated tuition revenue for the projected enrollment in the new DL programs.

See Appendix 4.

6. The DL Workgroup established a DL only registration time period for the next registration period, Spring 2008, to take place after Honors and Athletes but before other students register. This applies to students who apply using the DL only undergraduate registration form and also those who have been registering for one academic year in only DL courses as part of a DL program. If the student coded as ATO registers for a face to face course, the ATO coding will be removed. A query to track this has been created in the eLearning and Academic Support and this office is collaborating with other offices about this.

Contacts: Lorinda Bishop, Karen Rhoda

7. The eLearning and Academic Support office has identified the population of students who have registered each semester for only DL courses and is coding these students ATO (Adult Transfer, Online) and working with other offices. This student population is being tracked and will be able to register during the DL only registration time period. This code also identifies those who qualify for the out of state scholarship.

Contacts: Karen Rhoda, Lance Stoll

8. Seats have been saved in DL Arts and Sciences courses for Fall 2007 and Spring 2008 to ensure capacity for these newly recruited DL only students.

Contacts: Mark Denham, Janet Green

9. The eLearning and Academic Support office already had in place the following components for assisting DL students: collaboration for academic advising, placement exams, exam proctoring as needed, the eWriting Center, eLibrary Services with more specifics going into place, and an elearning online orientation, having received the Best Student Practices designation from the Ohio Learning Network (OLN) in 2005.

Contact: Karen Rhoda, Janet Green, Marcia King-Blandford

10. In addition, the DL Workgroup: 1) considered approaches to DL at other institutions, 2) discussed the impact of the new DL nonresident policy on summer enrollment, 3) considered other changes needed to support new enrollment growth, and formed other subgroups to a) target business approaches to finance enrollment growth and a support system for this, and, b) collaborate with the colleges on new DL programs.

Contact: Karen Rhoda

See the new DL program initiatives starting on page 11.

Administrative Objectives to Increase the DL only Population

The workgroup also identified the following issues that it suggests be considered by senior administrators as strategies to increase the population of DL only students.

Financial considerations:

1. The financial arrangements that apply to the MC colleges and faculty for DL courses and programs should also apply to the HSC colleges and faculty.
2. The ceiling for the compensation for teaching DL courses out of load should be raised.
3. The compensation rates for teaching DL courses out of load have been the same since 1998 and should be increased.
4. The ceiling for the return of the net revenue to colleges for DL courses should be lifted.
5. The net revenue to colleges, MC and HSC, for the new program initiatives to provide results for charge #2 should be increased. The workgroup suggests a net revenue of 50% to the colleges, 30% to eLearning and Academic Support to reinvest in support services for this increasing population of students, and 20% to Academic Affairs.
6. Provide a policy to compensate faculty for significantly updating a DL course.

Other considerations:

1. Revise the out of area DL instructor policy so that UT retired faculty who may live elsewhere in retirement and others with qualifications as determined by the colleges and/or distinct expertise to offer students may teach DL courses for UT.

2. Arrange more flexible scheduling for DL courses/programs to attract a greater number of students.
3. Contract with an ISP company to provide broadband connectivity at a volume discount rate for DL students.
4. Work with businesses, industry, NGOs and GOs to provide attractive financial arrangements for their employees for DL courses/programs.
5. Explore the possibility of international opportunities to offer DL programs.

VI. Program Implementation for DL Only Student Growth

Current UT Certificate and Degree Programs available online (See below for new program initiatives and student numbers)

Programs new this year are identified as [NEW](#)

Undergraduate Certificate Programs

Accounting for Health Care and Non-Profit Certificate [NEW](#)

Accounting Technology Certificate

Accounting Software Applications Certificate [NEW](#)

Applied Organizational Technology Certificate [NEW](#)

Business Management Technology Certificate

Computer Software Specialist Certificate

Diversity Management Certificate

Information Services and Support Certificate [NEW](#)

Legal Secretarial Certificate [NEW](#)

Management Accounting Certificate [NEW](#)

Marketing and Sales Technology Certificate

Preparation for Certified Bookkeeper Exam [NEW](#)

Programming and Software Development Certificate

Web Design Certificate [NEW](#)

Contacts for all above: Mary Humphrys, Tom Gutteridge

New student availability: 40 for new programs

Certificate in Health Information Administration [NEW](#)

Contacts: Marie Janes, Peg Trabant

New student availability: 20

Associate Degrees

Associate Degree in Information Services and Support

Associate Degree in Accounting Technology

Associate Degree in Business Management Technology

Associate Degree in *FastTrack* Business Management Technology

Associate Degree in Computer Software Specialist

Associate Degree in Programming and Software Development

Associate Degree in Information Services and Support

Associate Degree in Marketing and Sales Technology

Associate Degree in Interdisciplinary Technical Studies

Bachelor's Degrees

Bachelor of Arts in Liberal Studies

Bachelor of Arts in the Individualized Program (dependent on course selection)

Recommend increasing DL course elective offerings for the Liberal Studies and Individualized Program

Bachelor of Science in Computer Science and Engineering Technology (CSET) (degree completion program)

Bachelor of Science in Information Technology (degree completion program) [NEW](#)

Contacts: Dan Solarek, Anand Kunnathur

New student availability: 30

Bachelor of Science in Health Information Management (CAAHEP accredited)

Bachelor of Science in Nursing (RN to BSN) (all but 3 courses)

Graduate Certificates and Degree Programs

Nursing Education Certificate Program

Psychiatric-Mental Health Clinical Nurse Specialist/Graduate Certificate [NEW 2006](#)

Nurse Educator, Master of Science in Nursing

Psychiatric-Mental Health Clinical Nurse Specialist, Master of Science in Nursing

Master of Liberal Studies

Master of Science in Engineering

Upcoming online degree programs

Students: R.N. license and associate or bachelor's degree in nursing and 2000 hours of nursing experience to be admitted:

The Nurse Paralegal Program, (30 hrs.) (online courses and 4 Saturdays for each course not online so that we are able to market this more widely) Fall 2007

Contacts: Kathleen Reed, Peg Traband

New student availability: 20

Undergraduate Programs

Bachelor of Applied Organizational Technology (degree completion program in the College of Business) Fall 2007

Contacts: Terribeth Gordon Moore, Anand Kunnathur

New student availability: 25

Bachelor of Science in Criminal Justice (degree completion program) Fall 2007

Contacts: Eric Lambert, Peg Traband

New student availability: 35

Bachelor of Science in Respiratory Therapy Care (RRT to BSRT degree completion program in the College of Health Science and Human Service) Fall 2007

Contacts: Suzanne Spacek, Peg Traband

New student availability: 25

Health Care Administration (degree completion program in the College of Health Science and

Human Service) Fall 2007

Contacts: Daryl Lippman, Peg Traband

New student availability: 25

Bachelor of Education in Early Childhood Education (nonlicensure degree completion program)

Fall 2007 or Spring 2008

Contacts: Laurie Dinnebeil, Ginny Keil
New student availability: Promote across nation

Graduate Programs

M.Ed. in Early Childhood Development Fall 2007

Contacts: Laurie Dinnebeil, Ginny Keil

M.Ed., Early Childhood Intervention Specialist Fall 2007

Contacts: Laurie Dinnebeil, Ginny Keil

For itinerant teachers across nation

Master of Arts in Criminal Justice (not by Fall 2007)

Contacts: Eric Lambert, Peg Traband

Master of Science in Accounting (in early discussion stage)

Contacts: Anand Kunnathur, Tom Gutteridge

Doctorate of Nursing Practice (when approved)

Contact: Jeri Milstead

New student availability: 10

VII Appendices

Appendix 1: Distance Learning Figures

eLearning and Academic Support
DL-Only Student Information
June 26, 2007

Semester	Year	DL Enrollment (Seats)	Enrollment DL-Only (Seats)	% of DL-Only	# of DL Students (Individuals)	# of DL-Only Students (Individuals)	% of Students DL-Only (Individuals)	Credit Hours Undergrad.	DL-Only Credit Hours Graduate	Credit Hours Total	FTEs Undergrad.	DL-Only FTEs Graduate	FTEs Total
Summer	2005	4440	2301	51.82%	2747	1260	45.87%	6660	347	7007	444.0	23.1	467.1
Fall	2005	5908	1224	20.72%	4092	560	13.69%	3369	447	3816	224.6	29.8	254.4
Spring	2006	6532	1358	20.79%	4515	669	14.82%	3775	553	4328	251.7	36.8	288.5
Summary for 2005-2006		16880	4883	28.93%	11354	2489	21.92%	13804	1347	15151	920.3	89.7	1010.0
Summer	2006	5072	2713	53.49%	3093	1480	47.85%	7746	585	8331	516.4	39.0	555.4
Fall	2006	6157	1379	22.40%	4213	637	15.12%	3757	515	4272	250.5	34.3	284.8
Spring	2007	6737	1553	23.05%	4631	725	15.66%	4263	656	4919	284.20	43.7	327.9
Summary for 2006-2007		17966	5645	31.42%	11937	2842	23.81%	15766	1756	17522	1051.1	117.1	1168.1
Summer	2007	5628	3030	53.84%	3261	1587	48.67%	8564	621	9185	570.9	41.4	612.3
Fall	2007	4457	909	20.39%	3015	371	12.31%	2590	223	2813	172.7	14.9	187.5
Spring	2008	2625	468	17.83%	1821	210	11.53%	1354	110	1464	90.3	7.3	97.6
Summary for 2007-2008		12710	4407	34.67%	8097	2168	26.78%	12508	954	13462	833.9	63.6	897.5
Compare Summers													
Summer	2005	4440	2301	51.82%	2747	1260	45.87%	6660	347	7007	444.0	23.1	467.1
Summer	2006	5072	2713	53.49%	3093	1480	47.85%	7746	585	8331	516.4	39.0	555.4
Summer	2007	5628	3030	53.84%	3261	1587	48.67%	8564	621	9185	570.9	41.4	612.3

Summer 2006	Number of Sections	% by type of course	Enrollment (Seats)	% by type of course	Total Credit Hours	Total FTEs**	% by FTEs
DL Course*	258	14.77%	5072	28.26%	15436.0	1029.1	31.96%
Traditional courses*	1489	85.23%	12876	71.74%	32867.5	2191.2	68.04%
Total for all courses*	1747	100.00%	17948	100.00%	48303.5	3220.2	100.00%

Summer 2007	Number of Sections	% by type of course	Enrollment (Seats)	% by type of course	Total Credit Hours	Total FTEs**	% by FTEs
DL Courses*	290	17.60%	5628	31.50%	17029.0	1135.3	35.63%
Traditional courses*	1358	82.40%	12238	68.50%	30763.5	2050.9	64.37%
Total for all courses*	1648	100.00%	17866	100.00%	47792.5	3186.2	100.00%

* Counted only course sections with enrollment

** Estimated FTEs

This report is based upon data extracted from SIS Data Warehouse. These counts may differ from the official University counts from the 15th day census point.

Appendix 2: IT Workgroup Tactical Plan--Academic Technology Resources and Services/Course Management System (CMS)

TACTICAL PLAN

Last Update: July 19, 2006

General Subgroup Information	
<ul style="list-style-type: none"> Subgroup Name: 	Academic Technology Resources and Services/ Course Management System (CMS)
<ul style="list-style-type: none"> Subgroup Goals: 	<ol style="list-style-type: none"> To review and make recommendations for the facilitation and coordination of distance learning (DL) (credit and CE) and web-assisted (WA) courses and online degree programs for the new UT. The subgroup will examine the use of course management systems for the new UT colleges' course content and systems that support the posting of information and discussion sessions that are not part of a course. To develop a tactical plan that considers the structure for maintaining a cost effective operation, integration of usage of a CMS, migration of course content as needed and support systems. The teleconferencing technologies for DL courses will need to be examined at a later time by this group in order to maintain the effectiveness of services for faculty and students. To provide a smooth transition for faculty and students as UT and MUO merge in regard to DL and WA technologies and support services therein. This subgroup is examining the use of WebCT, Luminis, Segwave and WebBoard in order to thoroughly review the use of each product and the support needed to maintain these products.
<ul style="list-style-type: none"> Definitions: 	<p>For clarification purposes, the definitions for a distance learning and web-assisted course at UT as determined by the DL and WA Instruction Advisory Committee are as follows:</p> <p>In a distance learning (DL) course, the student and instructor are separated by distance and connected via technology (web, CD-ROM, ISDN lines, IP Video) for at least 70% of the course content and interaction.</p> <p>A web-assisted (WA) course is taught in the traditional (face-to-face) classroom and utilizes the web to enhance the delivery of the course content. The web component is not intended to replace live classroom instruction.</p> <p>A CMS (Course Management System) is defined as: a tool that allows faculty and universities to develop and support online education. A CMS should make it possible for faculty to present to students through a single, consistent and intuitive interface, all the components required for a course in higher education including: delivery of instructional materials, assessment, record keeping, progress tracking, and communication/collaboration.</p>

<ul style="list-style-type: none"> • Systems Reviewed: 	<p>WebCT (Web Course Tools) is a complete course management system that allows faculty to manage all aspects of materials distribution, assignments, communications and other aspects of instruction for their courses. Faculty may determine which course tools to use and which will not be used.</p> <p>Luminis Course Tools/My Courses Channel provide a basic set of elearning collaborative communications tools similar to WebBoard (see below).</p> <p>Segwave is an internally developed authoring and viewing software package for creating, publishing, and viewing web presentations for MUO's Academic Intranet and on-line Continuing Education.</p> <p>WebBoard is a collaborative message board tool featuring: threaded discussions, email discussions, chat rooms, IM, RSS, calendar, whiteboard, and blogging.</p>
<ul style="list-style-type: none"> • Assignment Date: 	<p>Due no later than May 4th, revisions for the May 31st IT Workgroup meeting</p>
<ul style="list-style-type: none"> • Subgroup Chair (s): 	<p>John Gaboury and Rob Sheehan (Karen Rhoda for the CMS subgroup-this subgroup is a subgroup of the larger subgroup)</p>
<ul style="list-style-type: none"> • Date Tactical Plan Submitted 	<p>May 4</p>

Tactical Plan Scope

Current Situation:

1. One comprehensive course management system (**WebCT**) currently in use by main campus and three course repository tools (**Segwave** by the health sciences campus, **WebBoard** and **Luminis** by the main campus) were examined.
 - **WebCT** (Web Course Tools) CE4.1 (Campus Edition) is currently licensed by Distance and eLearning to support 51,441 DL and WA course enrollments for AY2005-2006 on Main Campus. 11,360 individual students enrolled in 784 DL courses and 19,239 individual students enrolled in 1,486 WA courses supported on WebCT for AY2005-2006 at UT. Over 840 DL courses and at least 1,500 WA courses will be offered via WebCT for AY2006-2007. This enrollment makes UT's Distance and eLearning operation the largest among universities in Ohio. The faculty/instructors teaching and students enrolling in these courses receive support services from Distance and eLearning.
 - MUO's CCI (Center for Creative Instruction) has developed its own product, **Segwave**, to support that campus' DL and WA courses (credit and CE). This product currently supports 95 faculty, 160 credit DL and WA courses and 2871 presentations (a presentation can range from a single page to more complex multimedia documents). Costs to continue its use include a percentage of server expenses, backup tapes, software maintenance, and personnel time. Note: historically, MUO has not provided instructional design support for its faculty to develop DL or WA courses.
 - When Banner was implemented by UT, **Luminis** was acquired. For spring 2006, 128 faculty are offering 115 WA courses using this product. The **Luminis Portal** is a fully functional web portal that offers many features including its **Luminis Course Tools**. No training is offered to faculty for this product at this time; however, several faculty have received technical support from EIT personnel (usually by phone). EIT/ERP had proposed offering group training sessions beginning fall 2006 which would incur cost in personnel time. Assuming the continued use of the Luminis portal after the merger (as recommended by the portal subgroup), there is no additional cost (hardware, software, or contract) required to deliver Luminis Course Tools to the University. Additional server space for Luminis would add costs.
 - The College of Business Administration (COBA) currently utilizes **WebBoard** to support some of its WA courses on its own server without the use of UTAD. This encompasses 120 boards for 50-60 faculty (4,400 logins per semester). This product also supports other college files including projects in India and the Center for Family Business. Other WA and all DL courses for this college are supported on WebCT; faculty teaching courses using WebCT receive support services from Distance and eLearning. Costs for WebBoard: estimated to be \$3000-5000 per year for its server and personnel time to populate the sites and assist faculty.
2. Accreditation of online degree and certificate programs:
 - UT's online degree and certificate programs are accredited by NCA's (North Central Association) Higher Learning Commission (HLC) and its services for students enrolled in DL courses has received Ohio Learning Network's (OLN's) designation for provision of best practices. This accreditation and designation extends to the health sciences campus. The associated support services now provided for faculty and students by Distance and eLearning are necessary to maintain accreditation.
3. Historically, some UT faculty have used their own URLs for course content. EIT has identified the number of sites as eleven. If possible, the Luminis web portal system should include links for these sites. Other sites are located on college or faculty servers.
4. College of Nursing (CON) graduate and undergraduate online courses are currently of being moved from Segwave to WebCT. Graduate and undergraduate DL and WA courses continue to be developed by CON faculty on WebCT with support from Distance and eLearning. Graduate DL courses are being offered beginning Summer 2006. Distance and eLearning is subcontracted by the CON to provide instructional design support on WebCT for its new DL graduate program, Psychiatric and Mental Health Nursing, as funded by the Ohio Board of Nursing.
5. The WebCT license cost for CE4.1 (Campus Edition), paid by Distance and eLearning, is \$34,217, a price that was locked in for three years, 2004-2007. CE6.0 is to be the same price. There is no additional cost (for

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hardware or software) for utilizing WebCT as the CMS to support the Medical Campus' courses as the license includes the FTEs for MUO.

6. Currently, on the main campus, online CE courses have been developed by working with Distance and eLearning. On the health campus, online CE courses have been developed by working with CCI which has an eCommerce system.

The Objectives

- Identify the CMSs and course repository tools currently in use on both the UT and MUO campus. Analyze the feature set (for supporting both DL and WA courses) and use of each system to determine if the number of supported systems can be reduced. (The benefits of reducing the number of supported systems are enumerated in the **Assumptions** section later in this report.)
- Examine support for online CE programs.
- Provide mechanisms that maintain NCA's HLC accreditation for online certificate and degree programs: faculty support, student support and network support.
- Provide the systematized structure needed to report DL course offerings externally to OBR's HEI (Ohio Board of Regent's Higher Education Information System) and both DL and WA course offerings internally to administrators and colleges.
- Provide a method by which faculty may have an online vehicle for posting information that is not part of a course for which students register.
- Avoid cost duplication for technology and its administrative infrastructure.
- Create a process to support uninterrupted services for students and faculty together with a timeline for implementation.
- Maintain a student centered approach in decision making.

Out of Scope

- Administrative organizational structures associated with the support of CMSs for the new UT are out of the scope of the current tactical plan.

Options Explored and Associated Issues

- Three options were considered when recommending a CMS or course repository tool that best meets the needs for DL and WA course content and its delivery, CE course delivery, and conserves costs. The products considered for these three options included: **WebCT, Segwave, WebBoard, and Luminis.**

1. The first option is to continue to use all four of the above listed systems.

2. The second option is to use two systems:

One, a comprehensive system capable of delivering instructionally rich multimedia presentations and containing all the course management features necessary for total online delivery of instruction. This comprehensive system could be used for both DL and WA courses.

Two, a simpler system that provides a subset of commonly used features and is more intuitive for faculty usage. This easier to use system would require less training and support staff time. Many faculty have the desire to be able to easily post a course syllabus, provide links to discipline related material and communicate/collaborate with their students. Thus, this easy to use and less

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comprehensive system, although not suitable for the delivery of DL courses, could meet the requirements of faculty whose needs for WA course delivery are fairly simple.

3. The third option is to use the most comprehensive system for all DL and WA courses. In this option, any subset of features may be used for the delivery course materials. However, the more comprehensive the system, the less intuitive it may be for some faculty.
- Options are being explored to use CCI's technology for online ecommerce in conjunction with WebCT for the delivery of CE programs and content. In addition, PeopleWare software for CE registration is available through UT's UC (University College).

Recommendation Summary

4. Faculty Input (also note recommendations of products in #2)

- It is recommended that this tactical plan be reviewed by faculty on the main campus (Faculty Senate and its Executive Committee) and on the health sciences campus (Faculty Senate and the curriculum committees) for their information and feedback.
 - The faculty and administrators in the CON previously have requested the migration of their course content from Segwave to WebCT.
 - The faculty and administrators on the health sciences campus should be informed and asked for feedback about this plan to migrate their course content from Segwave to WebCT prior to implementing this proposed plan.
 - The faculty and administrators of the College of Business Administration should be informed and asked for feedback about this plan to migrate their course content from WebBoard to WebCT or Luminis prior to implementing this proposed plan.
- It is recommended that the migration be implemented so that ideally content for credit courses is moved by January 2007 but no later than May 2007. As soon as all content has been moved from these systems, their servers should be either shut down or repurposed depending upon affected college's/campus' decisions therein.
- Information regarding the recommended CMS, WebCT, and course repository tool, Luminis, and associated support services for faculty and students will continue to be disseminated to faculty and administrators.

5. Selection of Products for DL and WA Courses and CE Course Delivery:

- It is recommended that WebCT be the CMS used for DL courses and degree programs given its current licensing by and productive usage for the UT campus, and its current usage (beginning in Feb. 2006) for the College of Nursing's DL and WA courses. Reasons for this choice include figures for AY2005-2006:
 - 1) WebCT provides the most comprehensive set of tools for usage in developing and delivering DL and WA courses.
 - 2) Support mechanisms and their associated costs for WebCT are in place and have been successfully used by main campus since 1997.
 - 3) WebCT has been used in a program that has increased DL course offerings by almost 50% in the last three years and WA course offerings by more than 90% in the last two years.
 - 4) The number of faculty using WebCT for DL courses is 198 and the number of faculty using WebCT for WA courses is 312.
 - 5) Students currently using WebCT number 11,360 for DL courses and 19,239 for WA courses. Total course enrollment is 51,441.

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- 6) Thirty College of Nursing courses taught by more than 20 faculty members are currently being migrated to WebCT or developed as new courses using WebCT.
- It is recommended that DL and WA credit course content on Segwave be moved to WebCT.
 - 1) Segwave, a resource developed by CCI, is not as comprehensive in its features and would require an extensive and costly development effort to bring its feature set up to the level currently available in WebCT (see the attached CMS Feature Comparison Table). This would require ongoing costs for personnel time and equipment purchases.
 - 2) Prior to the merger, Segwave supported 95 faculty, 160 DL and WA credit courses and 2871 presentations. When the CON's credit course materials have all been migrated to WebCT (which is currently underway), approximately one-third of the presentations on Segwave will have been moved to WebCT.
 - 3) Currently, 375 students are enrolled in elearning courses offered on the health sciences campus. The opportunities for this campus to significantly increase enrollment and revenue by offering courses to distant, fulltime professionals, and part-time students are substantial. Students come to this campus with experience using WebCT, Blackboard, and other elearning platforms that are more user-friendly. They are requesting improved functionality and a higher level of user-friendliness.
 - It is recommended that WebCT or Luminis should be used for WA courses. Faculty support by Distance and eLearning should be expanded to include support services for faculty using Luminis. A reporting and tracking structure for WA courses should be expanded to include the courses using Luminis. Distance and eLearning will work with faculty to help them decide which system, WebCT or Luminis, best suits their course and teaching needs.
 - Although both WebBoard and Luminis Course Tools are similar in their features and ease of use (see the attached CMS Features Comparison Table), Luminis was chosen since it was included in the purchase of Banner, and therefore, no additional cost (hardware, software, or contract) is required to deliver it. Also, Luminis Course Tools is closely integrated into the Luminis web portal which will be used as the single launching point for all DL and WA courses regardless of which CMS or course repository tools are chosen.
 - Once registration for online CE courses is available following the Jan. 2008 launch of the merged SIS (Student Information System), it is recommended that WebCT should be the CMS used for the design and delivery of online CE course content. Until then, Segwave should be used in conjunction with the ecommerce (registration) system developed by CCI (Center for Creative Instruction) or UC's (University College's) PeopleWare. The implementation of Banner for SIS will put in place auto populating for online CE sites and for faculty who wish to set up online sites for communication and collaboration for purposes other than teaching a credit course. An analysis of the cost for implementing online CE courses currently is underway.

6. The Importance of Accreditation and the TEACH Act for DL Program Delivery:

- It is vital to the interests of The University of Toledo that the processes for accreditation of the campuses' electronically delivered certificate and degree programs remain in place. This encompasses comprehensive technical support and training for faculty, student support services and network support.
- Use of a CMS (WebCT) or course repository tool (Luminis) for online course content is in keeping with the TEACH Act and its copyright policies.

7. Ties with SCT Banner and Luminis Web Portal:

- If possible, SCT Banner should be set up so that multiple DL or WA courses can be programmed easily into one WebCT site as the two campuses student systems are merged.
- As soon as possible, the Luminis web portal should be used to access online course content via WebCT as it now does for Luminis to adhere to the mission of student centeredness.

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Known Risks

- Externally, lack of accurate reporting of DL courses and programs to HEI (OBOR's Higher Education Information System) and NCA's HLC (North Central Association's Higher Learning Commission).
- Internally, lack of accurate reporting of DL and WA courses in order to strategize and plan appropriately for implementation of academic technology and its staffing requirements.
- Limited support resources (both monetary and personnel) are spread thin by trying to support multiple CMSs and course repository tools leading to inadequate support services.
- Students and faculty are confused by having to adjust between multiple support systems.
- More personnel are needed to guide students in the processes of logging into and navigating various support systems; thus, more technical support must be provided 7 days/week.
- Duplication of services, effort and costs.

Assumptions

- Multiple systems (CMSs and course repository tools) require more support making them less efficient and support resources more costly.
- Minimizing the number of systems allows faculty and students alike to focus on productive learning experiences which leads to better engagement and more effective learning outcomes.
- Minimizing the number of systems allows an institution to more easily and accurately report information to administrators and to accrediting and state reporting agencies.
- Using multiple systems means that faculty spend valuable time learning to use each system as well as moving course content from one system to another or employing support staff to do so.
- Using multiple systems means that support staff must stay current in more than system in order to provide faculty and student support and training.
- Using multiple systems confuses students, disrupts their learning and can lead to student attrition.
- Licensing multiple systems requires staff to negotiate more than one license arrangement and increases costs for hardware and software.
- Faculty's use of a CMS and a course repository tool varies greatly from simple posting of course related materials to complete online delivery of courses. Therefore, it is realized that any one system may not meet everyone's expectations/needs in terms of ease of use while at the same time offering all the features necessary to deliver courses completely online.
- It is manually (resource) intensive to populate credit course sites for MUO's students for whatever system(s) is (are) chosen until a common SIS is available in January 2008. A process to auto populate online CE content sites from WebCT will become available following the implementation of Banner in January 2008 for student registration.

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Constraints

- This examination of CMSs and course repository tools is and should be confined to WebCT currently being used and to the course repositories used on each campus-Segwave, Luminis, WebBoard (see two addendum charts for the functions of each).
- The current use of more than one product means that monetary resources are being expended unnecessarily for redundant processes.
- There are limited resources to implement and maintain whatever product(s) is (are) decided upon.

Implementation Strategy

- A time frame needs to be established to move colleges' course content for DL courses to WebCT and WA course content to WebCT or Luminis.
- Adjustments to hardware, software and licenses should be determined. This effort is being coordinated by members of this group.
- When information regarding this plan has been disseminated to faculty on both campuses and feedback received, a process will move the health sciences colleges' and COBA's DL and WA course content from Segwave or WebBoard to WebCT or Luminis.

**UT: Main Campus and Health Science Campus
Distance Learning (DL) and Web Assisted (WA) Course Support Summary Tables**

**Table #1 - Distance & eLearning Services Not Merged
(HSC purchases, supports and operates its own WebCT)**

Associated Costs	FY07	FY08	FY09	3 Year Total	Comments
WebCT Costs					
WebCT CE 6.0 & Respondus licenses, hardware and admin costs	\$ 39,304	\$ 40,249	\$ 41,242	\$ 120,795	
Personnel costs needed to migrate, design & support CON course content					
1 FTE - Instructional design costs (grant funded from February 06 till August 07) to migrate/support CON courses	\$ -	\$ 46,683	\$ 63,441	\$ 110,124	For FY07: CON is offering 30 DL courses and 15 WA courses Position funded by OBN grant from Feb 06 till Aug 07 therefore position and benefits must be partially funded by HSC in FY08 and totally funded in FY09
0.5 FTE - WebCT admin support costs: data & catalog entry, training, tech support for faculty & students, etc.	\$ 29,925	\$ 30,823	\$ 31,747	\$ 92,495	If not merging, CON services for accreditation must be provided
Additional Personnel needed to migrate, design & support COM & CHSHS course content					
1 FTE - Instructional designer to migrate & support remaining HSC course content by end of FY09	\$ 59,850	\$ 61,646	\$ 63,441	\$ 184,937	Combined course content for the COM & CHSHS is estimated to be twice that of the CON, but the ratio of DL to WA courses will likely be smaller Figures include benefits
0.5 FTE - additional WebCT admin support costs: data & catalog entry, training, tech support for faculty & students, etc.	\$ 29,925	\$ 30,823	\$ 31,748	\$ 92,496	Figures include benefits
Segwave Costs					
Costs to maintain Segwave until all course materials are migrated to WebCT	\$ 30,140	\$ 25,140	\$ 45,140	\$ 100,420	All course content from Segwave will be migrated to WebCT by the end of FY09 Development server replacement needed in FY07 (\$5,000) and production server replacement needed in FY09 (\$20,000)
Yearly totals	\$ 189,144	\$ 235,364	\$ 276,759	\$ 701,267	
Note: The above figures assume that all HSC course content on Segwave will be migrated to WebCT by the end of FY 09. Because of time needed to train personnel and set up the necessary support systems it is assumed that the process of migrating course con					

**Table #2 - Distance & eLearning Services Merged
(All Distance & eLearning Services and Costs for MC and HSC Merged)**

Associated Costs	FY07	FY08	FY09	3 Year Total	Comments
WebCT Costs & Related Expenses					
					All costs for WebCT & Respondus licenses as well as associated hardware costs are already covered by Distance & eLearning
Personnel costs needed to migrate, design & support course content on WebCT					
1 FTE - Instructional design costs (grant funded from February 06 till August 07) to migrate/support CON courses	\$ -	\$ 46,683	\$ 63,441	\$ 110,124	Position funded by OBN grant from Feb 06 till Aug 07 therefore position and benefits must be partially funded by HSC in FY08 and totally funded in FY09
Segwave Costs					
Costs to maintain Segwave until all course materials are transferred	\$ 30,140	\$ 25,140		\$ 55,280	All Segwave content is assumed migrated to WebCT by the end of FY08
Yearly Totals	\$ 30,140	\$ 71,823	\$ 63,441	\$ 165,404	
Note: The above figures assume that all HSC course content on Segwave will be migrated to WebCT by the end of FY08. By using existing personnel and support systems, the migration period will be shorter than if the Distance and eLearning services were not merged.					

Table #3 - Cost Savings Associated with Merging (MC and HSC) Distance & eLearning Services

Cost Savings Description	FY07	FY08	FY09	3 Year Total	Comments
Yearly & 3 year savings by merging costs and services for Distance and eLearning	\$ 159,004	\$ 163,541	\$ 213,318	\$ 535,863	Yearly totals in Table #2 were subtracted from Table #1
Note: An additional \$4,000/year can be saved (\$12,000/3 years) if WebBoard content is migrated to Luminis and/or WebCT.					

Table #4 - Revenue Generated from CON DL Courses					
Revenue Source	FY07	FY08	FY09	3 Year Total	Comments
New Student Enrollments					Resulting from new program development in WebCT or expanded marketing after converting existing courses in Segwave to WebCT
Psychiatric and Mental Health Graduate Program (16 DL Courses offered per year)	\$ 10,440	\$ 62,640	\$ 93,960	\$ 167,040	Assuming a charge of \$1,044 per course and an initial enrollment of 10 students each taking 1 course for FY07 and 3 courses per year each subsequent year with 10 new students being added to the program each year
Nurse Educator Graduate Program (16 DL courses offered per year)	\$ 15,660	\$ 31,320	\$ 46,980	\$ 93,960	Assuming a charge of \$1,044 per course and an initial enrollment of 5 students taking 3 courses per year and 5 new students being added to the program each year
Undergraduate RN to BSN program (15 DL courses offered per year)	\$ 17,040	\$ 34,080	\$ 51,120	\$ 102,240	Assuming a charge of \$852 per course and an enrollment of 10 new students each taking 1 course per semester and 10 new students are added to the program each year
Distance Learning (DL) Fees					\$20 per DL course enrollment
Projected DL Fees for new student enrollments for Graduate & Undergraduate programs listed above	\$ 900	\$ 2,600	\$ 3,900	\$ 7,400	
Projected DL Fees for existing student enrollments (not previously charged on HSC for online courses before FY07)	\$ 8,600	\$ 8,600	\$ 8,600	\$ 25,800	Assuming a maximum enrollment of 220 for Fall Semester and 210 for Spring (430 total/year)
Total yearly and 3-year total revenue for projected new student enrollments & projected DL fees	\$ 52,640	\$ 139,240	\$ 204,560	\$ 396,440	
Note 1: Additional revenue would be generated from CHSHS DL courses, but there is insufficient information available at this time.					
Note 2: The additional revenue being generated by the RN to BSN enrollment at BGSU is not part of this calculation.					

Table #5 - Return on Investment for <u>Unmerged</u> and <u>Merged</u> Distance & eLearning Services					
Description	FY07	FY08	FY09	3 Year Total	Comments
ROI for Unmerged Services	\$ (136,504)	\$ (96,124)	\$ (72,199)	\$ (304,827)	Yearly total costs in Table #1 were subtracted from total yearly revenues in Table #4
ROI for Merged Services	\$ 22,500	\$ 67,417	\$ 141,119	\$ 231,036	Yearly total costs in Table #2 were subtracted from total yearly revenues in Table #4
Gain in ROI by Merging Services	\$ 159,004	\$ 163,541	\$ 213,318	\$ 535,863	ROI for Merged Services minus the ROI for Unmerged Services
Gain in ROI by Merging Services Plus the Projected DL Fees (\$20) per course enrollment	\$ 168,504	\$ 174,741	\$ 225,818	\$ 569,063	
Note 1: If services for DL courses/programs are not merged, NCA's HLC accreditation criteria are not met by current HSC provisions.					
Note 2: These tables do not show the revenue for DL courses or DL fees for Main Campus as the intent herein is to show the costs for services, merged and not merged, and the projected revenue for the supported courses.					

Associated Costs as per this Recommendation / Cost Benefit Analysis

Associated Costs

1. The result of implementation of the recommendations herein will create and continue to provide efficiencies in cost savings in personnel salaries and their daily effectiveness and productivity, and result in hardware, software and CMS/course repository tool license cost savings (costs as noted above).
2. This is expected to effectuate faculty and student satisfaction, and thus, help recruit and retain both faculty and students.
3. The CON has subcontracted Distance and eLearning to provide design support on WebCT for its new DL graduate degree program, Psychiatric and Mental Health Nursing, in the amount of \$83,205. The cost of the technical processes of implementation of WebCT for this purpose has been a cost savings to the health sciences campus which can now put the costs of the license for and implementation of WebCT (\$22,750 minimum yearly) to another use for the betterment of both faculty and students. In addition, the faculty have

the added value of support in this technical application for their elearning initiatives from Distance and eLearning's instructional designers and other support staff.

4. No expenses are incurred to use Luminis as a course repository tool since this product is part of the larger Luminis web portal application. Though an additional cost, adding additional server space to better accommodate faculty's course content may be considered. (Currently only 10 MB per course is available by default.) However, keeping the current space allocation of 10 MB (or perhaps slightly greater) encourages faculty whose needs outgrow this space to utilize WebCT and contains costs in keeping with other recommendations in this document.
5. The costs outlined above give an indication of the costs and associated personnel effort needed to migrate other credit DL and WA course content for the remaining colleges on the health sciences campus as the merger between the two universities moves forward. The approximation of costs is based on having removed 914 course presentations or 1/3 of the course content for the CON from Segwave to WebCT. It should be remembered that online course design is an ongoing rather than a static process. The College of Health Sciences and Human Services has a number of course offerings (both DL and WA) currently using WebCT that are part of the curriculum offered by the previous Health and Human Services. Distance and eLearning servers for WebCT CE6.0 allow for 50% growth and there are three terabytes of capacity for video streaming on its fail over server cluster of which 10% is now used.

Cost Benefit Analysis

Summation of costs, savings and recommended efficiencies:

Costs: WebCT 6.0 (already being expended): \$34,217: **Respondus** (already being expended) \$1,395

Savings: Expenses for WebCT (HS Campus), WebBoard, Segwave (not including server replacement)-
\$50,390

1. **WebCT on Health Sciences Campus:** \$22,750 minimum each year
2. **WebBoard:** Yearly \$3000-5000 (does not include server)
3. **Segwave:** Yearly \$24,640 includes backup tapes, software, maintenance, and personnel time

Details as below:

Server replacement (2009): \$20,000 Note: applications not related to Segwave are also running on these servers and must be accommodated in order to phase out these servers

Development Server: Annual maintenance \$483; Replacement in 2007: \$5,000

Annual maintenance for Sun server: \$3,463; Annual maintenance for Oracle database Server: \$3,399

Backup Tapes (3 yr. Cycle): \$500

Real Networks Video/Audio Server yearly maintenance: \$1,920

Web Crossing Discussion Server yearly maintenance: \$695

Personnel Support Time/Year: \$14,680

Time Plan for Recommended Implementation

By Fall 2006:

1. DL course offerings currently are tracked and reported to OBR's HEI (Ohio Board of Regent's Higher Education Information System) and WA course offerings via WebCT are reported internally to administrators and colleges by Distance and eLearning. WA course offerings via Luminis should be tracked and reported by Distance and eLearning no later than fall 2006 in order to report accurately UT's elearning operation. (Still missing will be WA course data from WebBoard and Segwave until all course content has been migrated to WebCT or Luminis.)
2. Distance and eLearning instructional designers will begin to support faculty in the use of Luminis for WA course design and support beginning in fall 2006. The Distance and eLearning's technical support for students using Luminis will be made available beginning in fall 2006.

By May 2007:

1. The migration from Segwave to WebCT should be implemented so that course content ideally is moved by January 2007 but no later than May 2007. That process was begun via the collaboration of the Dean and faculty of the College of Nursing with Distance and eLearning beginning in Feb. 2006 and will continue when information has been disseminated to and feedback received from the other colleges on the health sciences .
2. The migration from WebBoard to WebCT or Luminis should be implemented when information has been

disseminated to and feedback received from the COBA faculty and administrators. Ideally, course content will be moved by January 2007 but no later than May 2007.

After January 2008:

Until the implementation of Banner in January 2008 for student registration, populating credit course sites for MUO's students for whatever system(s) is (are) chosen will be labor intensive.

Subgroup Members/CMS

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Implementation Team					
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Specialized teams to be formed by Rhoda, Jablonski, Andrews, and guided by Gaboury and Sheehan	TBA	UT and MUO	Distance and eLearning, Academic and Support Services, CCI	See above	See above

Notes

Consultation and information was sought from and provided by Joe Sawasky, Interim Chief Information Officer for Main Campus and Josef Spencer, Chief Information Officer for the Health Sciences Campus.

Notes

Document History

<i>Version</i> 	<i>Date</i>	<i>Author</i>	<i>Reason for Change</i>

Appendix 3: Distance Learning Development Compensation Reinstatement Policy

Policies and Procedures: Development of Distance Learning Courses The University of Toledo April 2007

Introduction

The University of Toledo recognizes that universities and colleges across the country have struggled with the issue of intellectual property rights in distance learning endeavors. The University, having reviewed its early procedures, now identifies revised procedures and adopts policies that will guide UT's distance learning initiative beginning in spring semester 2007.

- The University reserves the right to publish the course titles and course descriptions, as well as the right to market and enroll students in distance learning courses developed by the faculty of The University of Toledo, and also those individuals external to UT who may develop online course content for the University.
- The University owns all rights and copyright responsibilities for online courses that are developed after March 29, 2007 by Tenured faculty, Tenure-Track faculty, lecturers, staff members employed by UT, and also those individuals external to UT who may develop online course content for the University.
- Tenured faculty, Tenure-Track faculty, and lecturers who develop a new distance learning course shall have the right of first refusal to teach the course when the course(s) is offered in subsequent terms. If the faculty member or Lecturer who developed a new course does not teach the course, it will be assigned at the discretion of the college and department in which the course was developed as determined by students' enrollment needs.
- eLearning and Academic Support will grant access to a course Web site to the faculty member(s) assigned by the department chair to teach the online course. Online courses may be taught in load or out of load during the academic year as determined by the department chair and communicated to eLearning and Academic Support. During the summer sessions, online courses may be taught in load or out of load as determined by the policies in

place in the Provost's office and as communicated to eLearning and Academic Support.

- Because faculty members develop online courses in a “work to hire” agreement and have been compensated to do so by the University, an employee (faculty member, instructor or staff member) who leaves the service of The University of Toledo agrees not to offer that course at another institution of higher learning or organization.
- The reinstatement of compensation to develop distance learning courses begins in spring semester 2007 and is not retroactive.
- The reinstatement of development compensation does not apply to course content a faculty member or instructor may adopt from a publisher's online course materials or other products unless the faculty member has authored the material or product.

Restructured Compensation for Development

The University recognizes the increasing enrollment in distance learning courses, certificate and degree programs at UT and across the nation. As part of UT's enrollment initiatives and its strategic recruitment initiatives of students living at a geographic distance from UT's campuses, the following plan is herein adopted as a restructured compensation policy for the development of online courses.

1. Faculty compensation will be available for each online course developed through an application process. Department chairs will review proposals for online course development and recommend by their signature that the proposal be reviewed and approved by the signature of the dean.
2. Consideration for payment will be considered by the Administrative Director of eLearning and Academic Support only after the department chair and the dean have approved the development of a particular course to be delivered online. To align this policy with the Tenured and Tenure-Track Collective Bargaining Agreement, all payments made shall be considered “significant financial support” as identified in Section 16.2 of the Collective Bargaining Agreement.
3. eLearning and Academic Support will make a payment of \$3500 for the new online course after the course content has been developed. This payment amount will be the same for all new online three credit hour courses

- (payment will be prorated for differing credit hours) except as noted below in paragraph #6. Payment by eLearning and Academic Support will be made only for courses that are designed to: 1) produce effective learning outcomes, 2) show evidence of well-defined objectives and goals via a well articulated course syllabus, 3) show evidence that the learner can be actively engaged by faculty member, 4) show appropriate use of media, 5) show access to appropriate resources for the course, and 6) show respect for diversity, varied talents, and different learning styles.
4. At the prerogative of the Dean, the base payment may be increased by an additional enhancement amount above the \$3500 paid by eLearning and Academic support. As determined by the Dean, the additional payment may range from \$500 to \$2500 and will be paid by the faculty member's college after the fifteenth day of the semester in which the course is taught for the first time. Verification will be provided to the Dean by the Administrative Director of eLearning and Academic Support that the development of the online course content has been completed before an additional payment is made.
 5. Faculty members and instructors will be limited to receiving compensation for the development of two online courses per year. An exception to this limitation may be possible for the development of a third course in any given year, provided the course development has approval from both the Dean and the Provost.
 6. The amount of compensation for courses which historically have yielded a low enrollment and/or courses designed as seminar material particularized to be taught by one faculty member will be lower than the rate described in paragraph #3. Payment of \$2250 for each four-credit-hour seminar developed for the Adult Liberal Studies Program and \$2500 for each three-credit-hour seminar developed for the Master of Liberal Studies Program will be made by eLearning and Academic Support for seminars which are likely to be attractive to students enrolled in these two programs designed for the adult/nontraditional population. Development of each seminar must be approved on the appropriate application by the chair and college dean, and also the faculty's member's chair. In these circumstances, the faculty member and his/her chair must agree to teach the seminar a minimum of two times within the span of two academic years. Payment by eLearning and Academic

- Support will be made only for seminars that are designed to: 1) produce effective learning outcomes, 2) show evidence of well-defined objectives and goals via a well articulated course syllabus, 3) show evidence that the learner can be actively engaged by faculty member, 4) show appropriate use of media, 5) show access to appropriate resources for the course, and 6) show respect for diversity, varied talents, and different learning styles.
7. To receive compensation for developing distance learning courses, online course content must be designed in a manner so that distant students are not required to travel to Toledo.

Implementation and Additional Procedures:

1. Once a course has been approved for online development, the faculty member will be assigned to an instructional designer for individualized support in eLearning and Academic Support and asked to register for the faculty support training sessions.
2. In all cases, eLearning and Academic Support and the faculty of the University will follow the applicable rights to privacy and conditions of confidentiality for faculty and students records inherent in distance learning courses.
3. Faculty and instructors who develop distance learning courses must abide with guidelines for copyright responsibilities as contained in the TEACH Act “Technology Educational Harmonization Act” signed into law in November 2002. Faculty and instructors should consult with their eLearning instructional designer for an understanding of the educators’ rights to include digital material from other sources in their online course.
4. Distance learning courses and online certificate and degree programs should result in learning outcomes appropriate to the rigor and breadth of the degree/certificate awarded with courses being designed so that they are equivalent in learning outcomes to their face-to-face counterparts. Courses should be coherent, comprehensive, and developed with appropriate discipline and pedagogical rationale. Each course should provide for significant interaction, whether synchronous or asynchronous, between faculty and students and among students. The Administrative Director of eLearning and Academic Support will notify a faculty member’s/instructor’s Dean if a newly developed course is lacking in the above listed criteria.

5. Distance learning courses, certificate and degree programs should have appropriate faculty support services for teaching and learning via electronic delivery. Faculty and instructors new to distance education must attend training sessions offered by eLearning and Academic Support and be able to demonstrate competency to teach and manage online course content.
6. Enrolled on- and off-campus students must have comparable access to the range of student services appropriate to support their online learning. Information and advice about requirements for admission and admission to a specific program must be available to students enrolling as online learners. To the extent that federal and other financial aid policies can support the distance learner, UT should work toward comparability of aid programs for both on- and off-campus students. Comparable advising and tutoring services should be made available to both on- and off-campus students. Appropriate library services must be made available to students enrolled in distance learning courses, certificates and degree programs.
7. Colleges, in collaboration with eLearning and Academic Support, will set enrollment in courses needed for adult/nontraditional students and other targeted populations, that is, those living at a geographic distance from UT and place-bound so that virtual seats are available for these students. Example: thirty seats might be saved in an undergraduate course for students enrolled in the Individualized Program of Study.
8. When a course is completed, eLearning and Academic Support will retain a copy of the course materials for archival and record-keeping purposes and will release the online course content to the faculty member(s) or instructor(s) as designated by a department chair.
9. Teaching assistants will be granted teaching assistant access to online courses only with the approval of the department chair and associate dean in communication with the Administrative Director of eLearning and Academic Support. Teaching assistant access to online courses is distinguished from faculty/instructor access. Faculty/instructors must not give teaching assistants their logon and password information. Teaching assistants are required to register with eLearning and Academic Support for course management training.
10. Colleges should collaborate with eLearning and Academic Support to evaluate course and program educational effectiveness. Such evaluation should include assessments of learning outcomes and student satisfaction that are similar to those offered in face

Appendix 4: Business Plans to Project and Support New DL (Distance Learning) Growth

Summary of Estimated Total Tuition Revenue Generated for 3-Year Growth for New Online Degree and Certificate Programs	
Academic Year	Total Tuition Generated
2007 - 2008	\$1,176,843.60
2008 - 2009	\$1,914,373.95
2009 - 2010	\$2,449,695.30
Total Revenue for 3-year growth	\$5,540,912.85

Academic Year 2007-08					
Estimated Tuition Revenue Generated from New Online Degree and Certificate Programs					
Degree Program	Projected Enrollment	Courses taken per Academic Year	Average credit hour per course	Tuition Rate per Credit Hour	Total Tuition
Nursing Paralegal Program	20	5	3	\$283.98	\$85,194
Bachelor of Applied Organizational Tech.	25	5	3	\$283.98	\$106,493
BS in Criminal Justice	35	5	3	\$283.98	\$149,090
BS in Respiratory Therapy Care	25	5	3	\$283.98	\$106,493
Health Care Administration	25	5	3	\$283.98	\$106,493
BE in Early Childhood Education	20	5	3	\$283.98	\$85,194
BS in Information Technology	30	5	3	\$283.98	\$127,791
MEd in Early Childhood Development	20	5	3	\$390.05	\$117,015
MEd in Early Childhood Intervention Specialist	20	5	3	\$390.05	\$117,015
Subtotal for Degree Programs	220				\$1,000,776
Certificate Program	Projected Enrollment		Total Credit Hour	Tuition Rate per Credit Hour	Total Tuition
Applied Organizational Technology Certificate	5		15	\$283.98	\$21,299
Accounting Software Applications Certificate	5		15	\$283.98	\$21,299
Management Accounting Certificate	5		14	\$283.98	\$19,879
Accounting for Health Care and Non-Profit Certificate	5		17	\$283.98	\$24,138
Information Services and Support Certificate	5		15	\$283.98	\$21,299
Legal Secretarial Certificate	5		17	\$283.98	\$24,138
Preparation for Certified Bookkeeper Exam	5		12	\$283.98	\$17,039
Web Design Certificate	5		19	\$283.98	\$26,978
Subtotal for Certificate Programs	40				\$176,068
Total for Degree and Certificate Programs	260				\$1,176,844

Academic Year 08-09
Estimated Tuition Revenue Generated from New Online Degree and Certificate Programs

Degree Program	Projected Enrollment	Courses taken per Academic Year	Average credit hour per course	Tuition Rate per Credit Hour	Total Tuition
Nursing Paralegal Program	30	5	3	\$283.98	\$127,791
Bachelor of Applied Organizational Tech.	35	5	3	\$283.98	\$149,090
BS in Criminal Justice	45	5	3	\$283.98	\$191,687
BS in Respiratory Therapy Care	35	5	3	\$283.98	\$149,090
Health Care Administration	35	5	3	\$283.98	\$149,090
BE in Early Childhood Education	30	5	3	\$283.98	\$127,791
BS in Information Technology	40	5	3	\$283.98	\$170,388
MEd in Early Childhood Development	25	5	3	\$390.05	\$146,269
MEd in Early Childhood Intervention Specialist	25	5	3	\$390.05	\$146,269
MA in Criminal Justice	15	5	3	\$390.05	\$87,761
PhD in Nursing Practice	10	5	3	\$390.05	\$58,508
Masters in Accounting	10	5	3	\$390.05	\$58,508
Subtotal for Degree Programs	335				\$1,562,239
Certificate Program	Projected Enrollment		Total Credit Hour	Tuition Rate per Credit Hour	Total Tuition
Applied Organizational Technology Certificate	10		15	\$283.98	\$42,597
Accounting Software Applications Certificate	10		15	\$283.98	\$42,597
Management Accounting Certificate	10		14	\$283.98	\$39,757
Accounting for Health Care and Non-Profit Certificate	10		17	\$283.98	\$48,277
Information Services and Support Certificate	10		15	\$283.98	\$42,597
Legal Secretarial Certificate	10		17	\$283.98	\$48,277
Preparation for Certified Bookkeeper Exam	10		12	\$283.98	\$34,078
Web Design Certificate	10		19	\$283.98	\$53,956
Subtotal for Certificate Programs	80				\$352,135
Total for Degree and Certificate Programs	415				\$1,914,374

Academic Year 2009-10
Estimated Tuition Revenue Generated from New Online Degree and Certificate Programs

Degree Program	Projected Enrollment	Courses taken per Academic Year	Average credit hour per course	Tuition Rate per Credit Hour	Total Tuition
Nursing Paralegal Program	40	5	3	\$283.98	\$170,388
Bachelor or Applied Organizational Tech.	45	5	3	\$283.98	\$191,687
BS in Criminal Justice	55	5	3	\$283.98	\$234,284
BS in Respiratory Therapy Care	45	5	3	\$283.98	\$191,687
Health Care Administration	45	5	3	\$283.98	\$191,687
BE in Early Childhood Education	40	5	3	\$283.98	\$170,388
BS in Information Technology	60	5	3	\$283.98	\$127,791
MEd in Early Childhood Development	30	5	3	\$390.05	\$175,523
MEd in Early Childhood Intervention Specialist	30	5	3	\$390.05	\$175,523
MA in Criminal Justice	20	5	3	\$390.05	\$117,015
PhD in Nursing Practice	15	5	3	\$390.05	\$87,761
Masters in Accounting	15	5	3	\$390.05	\$87,761
Subtotal for Degree Programs	440				\$1,921,493
Certificate Program	Projected Enrollment		Total Credit Hour	Tuition Rate per Credit Hour	Total Tuition
Applied Organizational Technology Certificate	15		15	\$283.98	\$63,896
Accounting Software Applications Certificate	15		15	\$283.98	\$63,896
Management Accounting Certificate	15		14	\$283.98	\$59,636
Accounting for Health Care and Non-Profit Certificate	15		17	\$283.98	\$72,415
Information Services and Support Certificate	15		15	\$283.98	\$63,896
Legal Secretarial Certificate	15		17	\$283.98	\$72,415
Preparation for Certified Bookkeeper Exam	15		12	\$283.98	\$51,116
Web Design Certificate	15		19	\$283.98	\$80,934
Subtotal for Certificate Programs	120				\$528,203
Total for Degree and Certificate Programs	560				\$2,449,695

Appendix 5: Personnel and Technology to Support Projected New DL Enrollment Growth

Summary of Personnel Costs Needed to Support New DL Enrollment Growth			
Academic Year	Estimated Tuition Revenue from New Online Programs	Personnel Costs	Personnel Costs as a Percentage of Revenue
2007-08	\$1,176,844	\$246,710	21.0%
2008-09	\$1,914,374	\$410,913	21.5%
2009-10	\$2,449,695	\$459,498	18.8%
Totals for 3-year Growth	\$5,540,913	\$1,117,122	20.2%

Summary of Technology Costs Needed to Support New DL Enrollment Growth			
Academic Year	Estimated Tuition Revenue from New Online Programs	Technology Costs	Technology Costs as a Percentage of Revenue
2007-08	\$1,176,844	\$192,000	16.3%
2008-09	\$1,914,374	\$72,000	3.8%
2009-10	\$2,449,695	\$72,000	2.9%
Totals for 3-year Growth	\$5,540,913	\$336,000	6.1%

Academic Year 2007-08: Breakdown of Personnel and Technology Costs				
Personnel	Position Needed	Yearly Salary	Benefits	Total
	Student Services Assistant (1410 – Part-time)	\$20,000	No Benefits	\$20,000
	Instructional Designer	\$50,000	\$16,650	\$66,650
	Processing Coordinator (1410 – Part-time)	\$17,429	No Benefits	\$17,429
	Tegrity Network Administrator	\$55,000	\$18,315	\$73,315
	Assistant Director for Technology Integration	\$52,000	\$17,316	\$69,316
	Total for Personnel	\$194,429	\$52,281	\$246,710
	Technology Needed	Startup Costs		Total
Technology	Tegrity (Lecture Capturing/Webcasting Solution)	92,000		\$92,000
	Tegrity Server	\$100,000		\$100,000
	Total for Technology	\$192,000		\$192,000
Total Personnel + Technology for 2007-08				\$438,710

Academic Year 2008-09: Breakdown of Personnel and Technology Costs				
Personnel	Assistant Director for Faculty Support (HSC)	\$58,000	\$19,314	\$77,314
	Assistant Network Specialist	\$50,000	\$16,650	\$66,650
	Personnel Carryover from previous year (+3% salary increase)	\$200,262	\$66,687	\$266,949
	Total for Personnel	\$308,262	\$102,651	\$410,913
Technology	Technology Needed	Tech. Costs		Total
	Tegrity License (Yearly Fee)	\$72,000		\$72,000
	Total for Technology	\$72,000		\$72,000
Total Personnel + Technology for 2008-09				\$482,913

Academic Year 2009-10: Breakdown of Personnel and Technology Costs				
Personnel	Carryover from previous year (+3% salary increase and excluding the two 1410's)	\$269,710	\$89,813	\$359,523
	Make the two 1410's permanent and fulltime			
	Student Services Assistant	\$40,000	\$13,320	\$53,320
	Processing Coordinator	\$35,000	\$11,655	\$46,655
	Total for Personnel	\$344,710	\$114,788	\$459,498
Technology	Technology Needed	Tech. Costs		Total
	Tegrity License (Yearly Fee)	\$72,000		\$72,000
	Total for Technology	\$72,000		\$72,000
Total Personnel + Technology for 2009-10				\$531,498