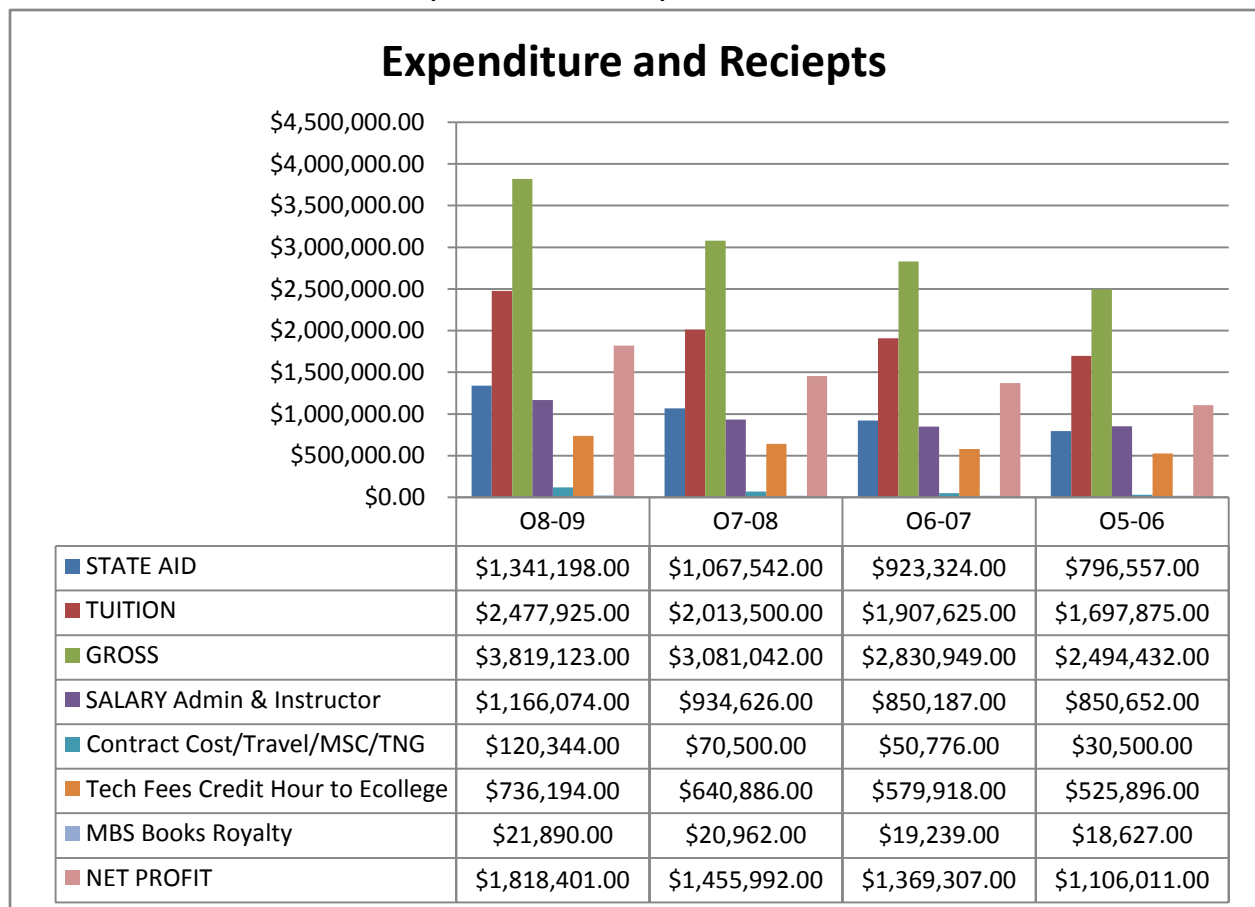# Distance Education Update July 2009

General: Data contained in the report is derived from the eCollege system and BANNER. The status report will be produced at the end of each semester. The report will focus on current and the past three Academic Years. This will provide a minimum of 9 semester data points and 21 data points for eCourse sessions. Budget data will be based on the last fully completed semester. For this report that would be The Summer 2009 Semester, it includes all eCourse terms for AY 2008-2009.

Budget: Budget data is based primarily on eCourse production. The data includes tuition and state aid receipts for eCourses only. The admin cost however includes all cost related to the operation of the eCollege Bartonline Course Management System (CMS). This includes expenses for Survey Wizard Course Evaluations and all license fees paid for use of Hybrid or eCompanion courses. The data on state aid receipts is based on $91.80 a credit hour (the last published number).

The following chart provides data on expenses and receipts for the past three academic years and the current data for the AY 2008-2009 (as of 24 June 2009):

Expenditure and Reciepts

	O8-09	O7-08	O6-07	O5-06
STATE AID	$1,341,198.00	$1,067,542.00	$923,324.00	$796,557.00
TUITION	$2,477,925.00	$2,013,500.00	$1,907,625.00	$1,697,875.00
GROSS	$3,819,123.00	$3,081,042.00	$2,830,949.00	$2,494,432.00
SALARY Admin & Instructor	$1,166,074.00	$934,626.00	$850,187.00	$850,652.00
Contract Cost/Travel/MSC/TNG	$120,344.00	$70,500.00	$50,776.00	$30,500.00
Tech Fees Credit Hour to Ecollege	$736,194.00	$640,886.00	$579,918.00	$525,896.00
MBS Books Royalty	$21,890.00	$20,962.00	$19,239.00	$18,627.00
NET PROFIT	$1,818,401.00	$1,455,992.00	$1,369,307.00	$1,106,011.00

Categories indicate the actual dollar amounts expended or received in the various categories. The MBS Royalty amount is paid to the College by MBS books. It is 8% of all online book sales. The royalty amount for the Summer session will be received in late July and is not included. The MBS books Royalty

amount is a receipt not an expenditure. An analysis of the data demonstrates a net profit from use of the eCollege LMS of 1 Million dollars plus per year for the past 3 years. The system is on track to continue to produce a dollar profit. If State Aid dollars were $50 a credit hour for year AY 08-09, instead of the $90; state aid receipt would drop from 1.3 million to 730K. The 600K loss would reduce the net profit to approximately 1.2 Million. At present the schedule of state aid distribution by class or Tier is unknown. The good news is that no matter what numbers are used for State Aid the eCourse Business model of FTE based instruction, ensures a positive cash flow on any given year.

Non-Credit Classes: For this AY we have begun offering non credit classes on line. The non credit classes were delivered to KDHE. We conducted three terms with enrollments of 33 students. These terms were established/taught by Environmental Technology & Military Programs (Bill Nash and Lindsay Holm). The courses were contract classes paid for by KDHE at a contract rate of $100 per student. The eCollege fees were 10% of the tuition amount. We intend to expand the concept of non credit hour classes to provide additional training opportunities with industry.

Ology or New Century Learning: We have continued the partnership with New Century Learning Tutor service in Salt Lake City. The company changed its name to Ology – Greek word for the study of. The name change was based on the decision by the company to expand tutor service beyond just Math classes. At present Barton eCourses in Math and Biology are being used by the Ology tutor service. For the Academic year we have had 147 enrollments or 441 credit hours. We do not receive State Aid funds for the students in this program as they are all in the state of Utah. The partnership produces a minimum net profit of $60 per student enrollment. Growth or expansion of the partnership has been inhibited by transferability issues with Utah schools.

Edukan Fees: A fee for conducting "General Education Classes" that compete with EDUKAN is paid each FY. The amount for this year was $38,950. Barton received from EDUKAN - $168,040. The partnership with EDUKAN produced $129,090 in net revenue.

eCollege Contract: A new contract with eCollege was completed and placed into effect on 1 July 2009. The contract period is four years – 2009 -2013. The improved eCollege contract ***maintains all of the features of the previous contract,*** but provides the college with significant enhancements. Some key facts on the new contract:

> Reduction of TECH FEE calculation from $36 a credit hour ($114 for a 3 credit class) to a flat fee per enrollment of $73 per eCourse enrollment. This year TECH FEES under the credit hour system incurred a cost of $736,194. Under the new contract the TECH FEES for the same enrollment would be $457,230; a **savings of $260,964**.
>
> The TECH FEE will be reduced from $73 to $67.50 for the period Jan 1 2010 until June 30, 2010. After June 30, 2010 the enrollment fee is based on enrollment numbers. From 1-9000 the fee will be $73. From 9,001 to 10,500 it will be $67.50. The fee continues to reduce as volume increases – fee schedule spread is from $73 to $46.25. The $46.25 number is if enrollments hit 25K plus.

The eCollege contract provides a fee advantage for both Bartonline and Edukan. The enrollment numbers that determine the fee schedule are based on the *combined* **enrollment numbers** for Edukan and Bartonline. So the Bartonline enrollments are added to Edukan to determine which fee schedule is used. EDUKAN enrollment for this AY was reported as being over 3000. This number combined with the BOL eCourse enrollments of 6500 plus will ensure attainment of the $67.52 tech fee (or lower) for the 2010 to 2013 contract years.

Two data collection and assessment products, Learning Outcome Manager and Enterprise reporting are included in the contract at no additional charge. The previous data collection program PIM was fee based and included a tech fee cost of approximately $4 per enrollment. Savings under the new contact will be approximately **$30,000**.

The eCourse system can be used to provide non-credit classes on line at a tech fee rate of 10% of the tuition.

The contract includes license to use eCompanion and deliver hybrid or blended classes (no more than 50% of the course online). Use of eCompanion and Hybrid is on a fee bases. The current fee is $25,000 per year for a maximum of 2,000 FTE.   eCollege FTE is calculated as 1 FTE = 24 credit hours.   The fee covers **48***,000 credit hours***. If eCompanion/hybrid use exceeds this number; additional fees will be incurred at a rate of $12,500 per additional FTE blocks of 1000.**

The new contact limits the ability of instructors to extend access to classes. At present we can extend student access to courses for purpose of making up work for any length of time. **The new contact limits extensions to 2 weeks. After that time frame a 50% tech fee - $37 is incurred per student.** This charge has resulted in a Barton eCourse policy change that will require INC grades to be completed within 14 days of the course end date. After 14 days students will be denied further access. Instructor's that wish for students to have more time can choose to implement the non-census option. This option allows us to place the student in non-census status in a future course to complete work. Non-census is free of charge to the student and no tech fees are incurred by the college.

The eCollege contract provides Barton the ability to incorporate alternative software products in order to meet unique client online learning needs. Barton is not limited to exclusive use of eCollege for all online delivery.

Savings between the old and new eCollege contact are approximately $306,000.

Tuition Increase: A $5 a credit hour tuition increase is effective for the fall terms. The tuition increase will increase tuition revenue by **approximately $96,700.**

Initiatives & Funding: The reduced contract cost and the increased tuition should offset any projected state aid funding reductions.   The consistent four year seven figure profit margin for eCourse operations warrants a study of what portion of the profit should be reinvested in operations, staff, faculty and marketing. We have reduced operating costs and increased tuition, but faculty pay has remained stable for 10 years. Increased productivity of the online operations has not translated into specific improvements and focused reinvestment. Paper plans exist for improvement but are all contingent on Title III money. Several initiatives were included in the Strategic Plan for Distance Education. That plan included hiring of more staff (Retention Coordinator, Multi Media Specialist and an Organizational

Effectiveness Manager), implementation of eCourse Certification, and funding for professional development. It is critical to provide funding for the Multi Media position and the OE position. It is also vital to fence funds for continued participation in the CITE conference and the eCertification – eTeaching Institute program.

CITE conference: Five individuals attended the CITE conference in Denver during April 2009. We will be attending the conference in 2010, April 12-14; also in Denver. Our goal this year is to have five to ten faculty and staff attend the conference to include the Dean of Information Services. As part of the CITE conference we are going to coordinate a special tour of the eCollege facilities, especially the IT related areas and helpdesk facility.

Academic (AY) and Fiscal Year (FY): Enrollments and expenditures in this report are tracked by Academic Year – Fall 2008, Spring 2009 and Summer 2009. The Fiscal year is Summer 2008, Fall 2008 and Spring 2009. Data discrepancies will be evident when comparing enrollments or dollar amounts between FY and AY.

Financial Aid/Tuition Assistance and VA: Student services (Myrna Perkins) set up a report to track student FA, TA and VA use for eCourse students. The initial report indicated that for Spring and Summer 2009 approximately 1513 students (users - headcount) were enrolled in one or more eCourses. Of that group 505 or about 33% were using some form of assistance. Data indicated the following FA/VA or TA use as a percentage of total eCourse users:

> VA – Chapter 30 or 31 – 7%
> FA – 15%
> TA (goarmyed) -11%

As enrollments increase in the eCourse venue, student services will experience increase workload in the areas of VA and FA processing. In addition the goarmyed website required continually update to reflect course and term information. The goarmyed website updates are not automated.

Curriculum: Currently 186 individual courses are being offered as eCourses through the Bartonline Learning Management System.   Offered eCourses are using the new improved .NExT software. 30 classes are currently under development or revision. Courses are offered in 9 week and 17 week format.   Seven Sessions are available each year. Five sessions are 9 weeks in duration and two are 17 week in durations.

Degree and Certificate Programs: The eCourse offerings currently include the following:

> Associate of Science
> Associate of Arts
> Associate of General Studies
> Associate of General Studies – Military Studies emphasis
> Dietary Management – Certificate and AS degree program
> Hazardous Material Management (AAS degree and Certificate)

Emergency Management Emphasis in Homeland Security (AAS degree and Certificate)

Medial Coding Certificate

Associate of Applied Science – Business Technology

Programs under development:

Criminology/Criminal Justice – AS degree plan

Early Childhood

Initial CRIM and CHILD classes were taught this AY, but the degree plans and all classes are not complete.

Kansas Army National Guard 1-6 ADT (Agricultural Development Team): We received a request from the unit to help them with an educational plan to get soldiers college credit and help them work toward attainment of a degree. The credits and the degrees will assist in soldier promotion. The unit wanted a cohort or learning community set up where the soldiers could take classes as a group. We set up three special terms for the unit between July and December 2009. The soldiers will initially complete three classes each. The group will be between 20 and 30 students. The first class will begin on 27 July 2009.

eCertification: The eCertification quality assurance effort that was established by the Strategic plan is moving toward full completion. The intent is to have all eCourse Faculty complete eCertification and course evaluation by December of 2009. At present 35 faculty members have completed courses from the eCollege eTeaching institute. The eCertification program is being updated to .NExT format.

Survey Wizard: Mike Cox has mastered the survey wizard program and is routinely launching student course evaluation surveys for all classes – eCourse, eCompanion and Hybrid at all locations. In addition the survey wizard system has automated CAT (Class Room Assessment Technique) submission and reporting.

.NEXT: The eCourse platform has been upgraded from AU – Legacy to .NExT. Final plan for upgrade of the hybrid and eCompanion nodes is under development with a target date of January 2010.

eCollege Course LMS: Presentations focused on eCompanion and Hybrid course shells will be presented as part of the Professional Conference Days in August
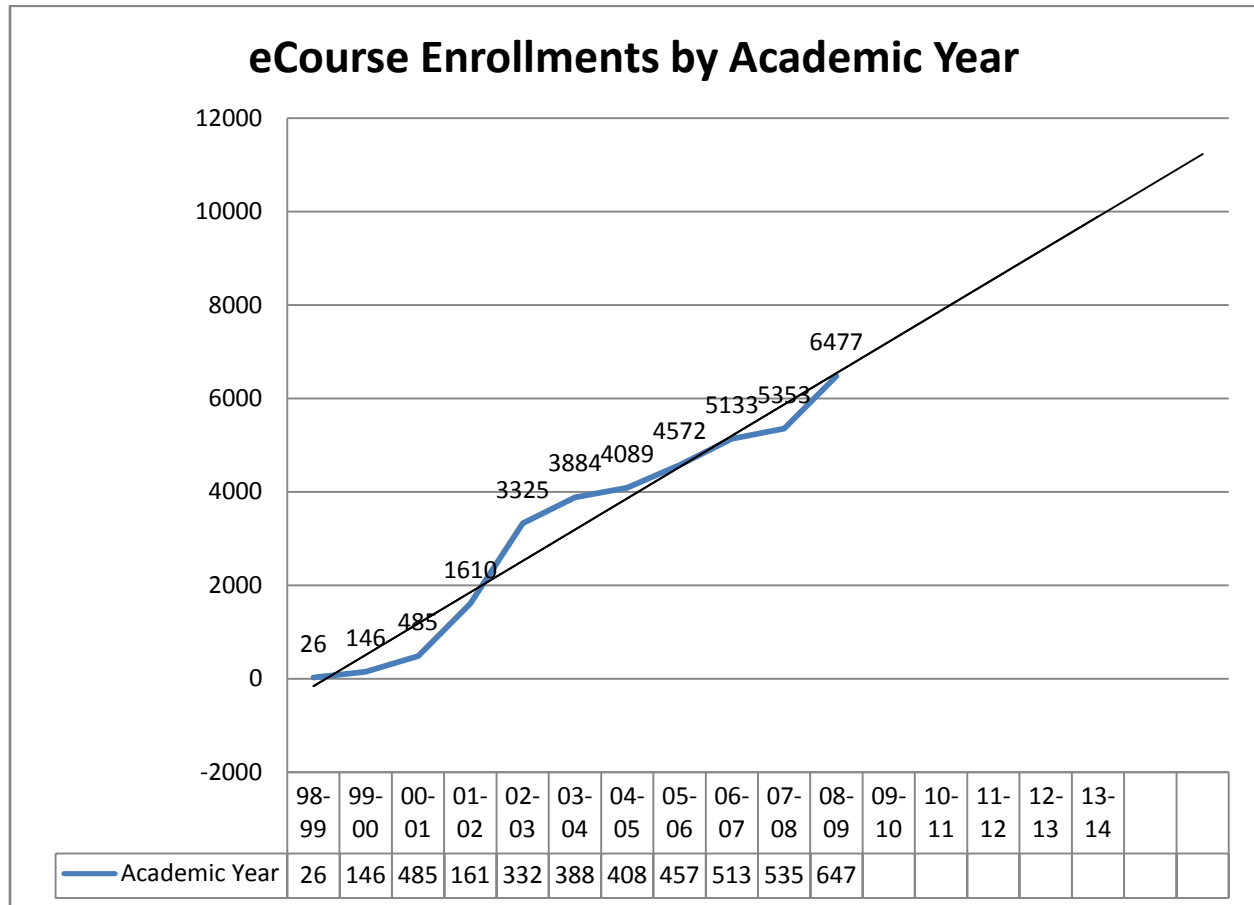
 Improved Training and Communication: We currently have three nodes in the bartonline.org system. Over the past few years we have used the Online 101 course to try to provide training and assistance to faculty. The course also includes detailed administrative instructions. For next academic year we will upgrade the Online 101 concept so that it includes three classes:

Online 101 .NExT eCourse Instructor Orientation (substantially complete and evolving)

**Online 102 .NExT eCompanion Instructor Orientation** (Shell Only)

Online 103 .NExT Hybrid Instructor Orientation Course (Shell Only)

Enrollment Statistics: The chart below contains data on eCourse student enrollments from the start of the program in 1999 to present. The chart includes data current as of 1 July 2009. The trend line from the past report predicted a final enrollment of over 6000 for the AY – we exceeded that number. At present all eCourse terms have been completed. One class – OLOGY will be added in July. The trend line indicates that eCourse enrollments will exceed 10K by academic year 2013-2014.

eCourse Enrollments by Academic Year

	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14		
Academic Year	26	146	485	161	332	388	408	457	513	535	647							

Data point labels shown on chart: 26, 146, 485, 1610, 3325, 3884, 4089, 4572, 5133, 5353, 6477

eCourse Credit Hours by Session: The chart below provides a comparison of eCourse credit hour enrolments from AY 04-05 to present. Sessions 1-7 and NCL/OLOGY are provided as data points. Session 1, 2 and 3 are the Fall Sessions. Session 4, 5 and 6 are the Spring Sessions. Session 7 is the Summer Session. NCL (New Century Learning or OLOGY) are special terms that are conducted in conjunction with the tutor service in Salt Lake City Utah. Enrollment for the last OLOGY term for this AY is incomplete. Sessions 2 and 5 in the chart are 17 week sessions. All other sessions are 9 week in length. The comparison demonstrates continued annual growth in the eCourse program. It also indicates an increase of student enrollments in the 17 week term. This is a result of improved online advising and the scheduling improvement. Most 5 credit hour science classes are only offered in 17 week format. Improved advising has gotten the message across to students that the 9 week classes are identical in content to the 17 week. Length of a course does not impact on academic rigor.

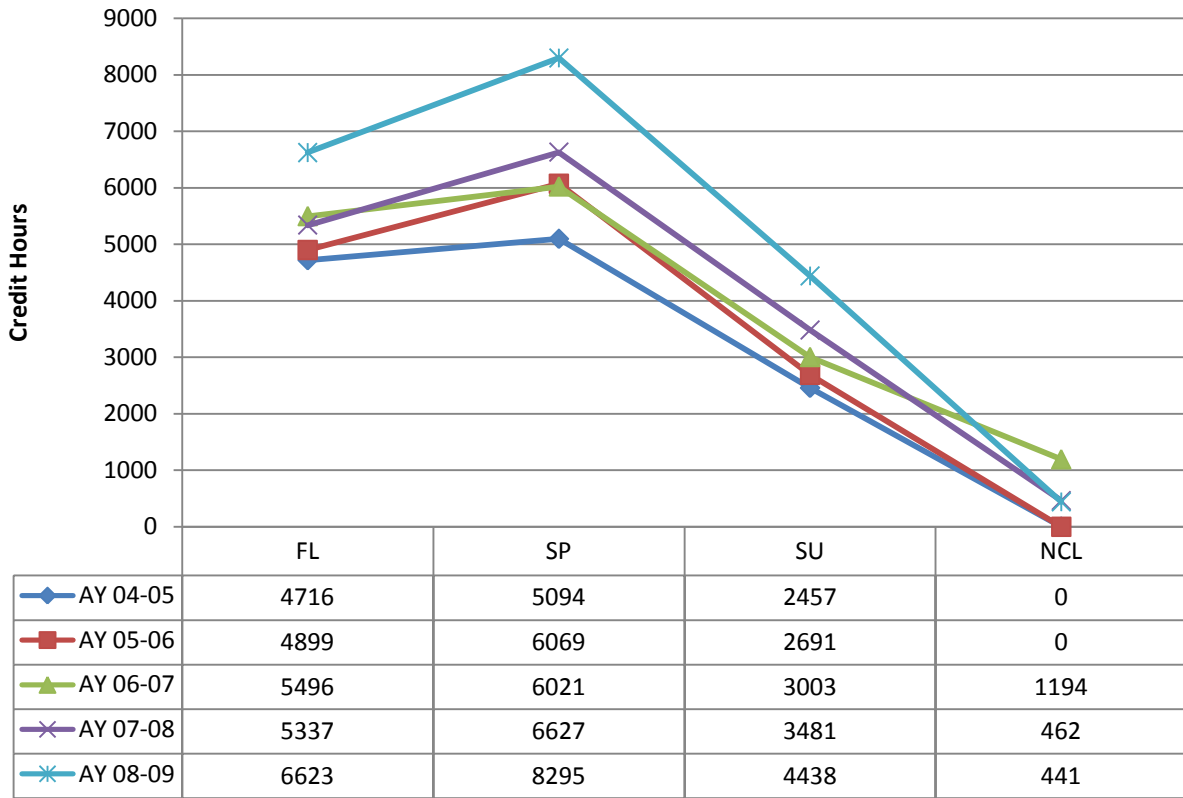## AY Credit Hours By Session Fall 1 to Summer 7
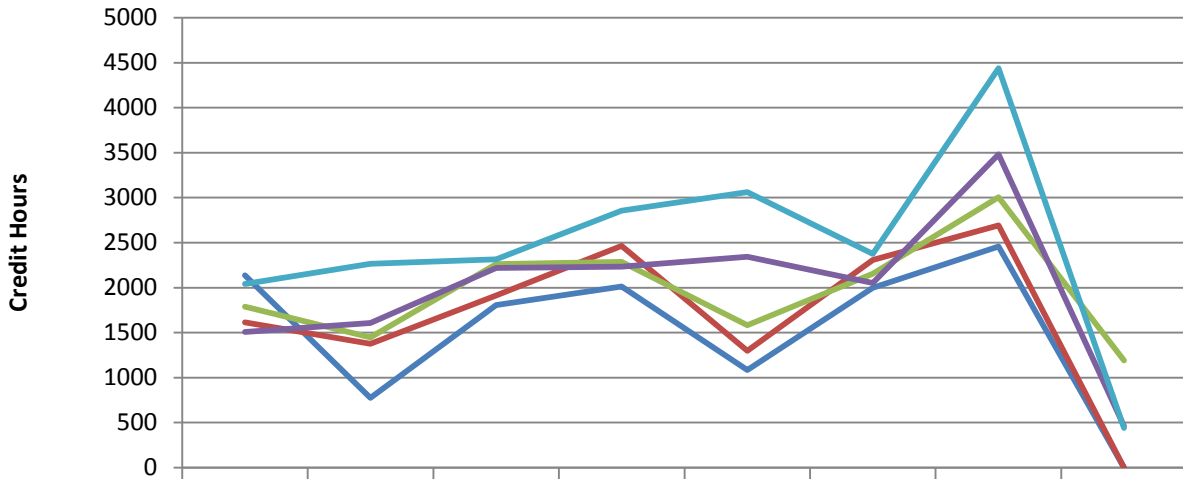
	1	2	3	4	5	6	7	NCL
AY 04-05	2136	774	1806	2013	1083	1998	2457	0
AY 05-06	1614	1374	1911	2463	1299	2307	2691	0
AY 06-07	1788	1446	2262	2286	1581	2154	3003	1191
AY 07-08	1509	1608	2220	2232	2343	2052	3481	462
AY 08-09	2042	2265	2316	2856	3063	2376	4438	441

eCourse Credit Hours by Semester: The chart below provides a comparison of eCourse credit hours by semester. The chart indicates that Summer Semester has the lowest enrollment. This is reflective of the fact that summer only contains one 9 week session. The other semesters each contain two 9 week and one 17 week session. Spring enrollments tend to be the highest of the three data points.   The increase in enrollment for Spring sessions, reflected the large number of 4-year college students (KSU, KU) that take Bartonline classes as a method of filling schedule shortfalls at their home institution.
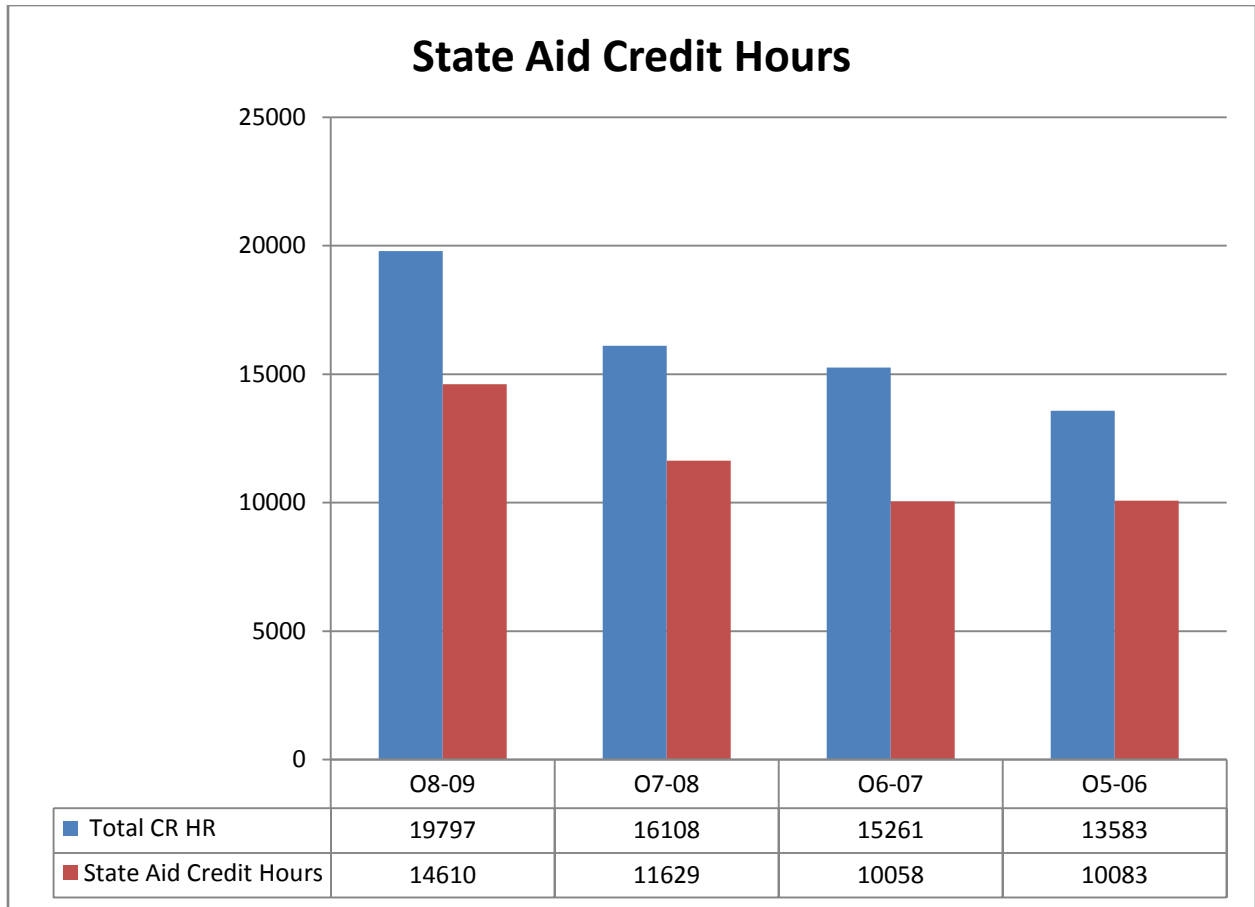
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Credit Hours Semester AY 04-09

	FL	SP	SU	NCL
AY 04-05	4716	5094	2457	0
AY 05-06	4899	6069	2691	0
AY 06-07	5496	6021	3003	1194
AY 07-08	5337	6627	3481	462
AY 08-09	6623	8295	4438	441

State Aid Credit Hours: The chart below provides a comparison of credit hours and state aid credit hours. The data for AY 08-09 includes the Fall and Spring Semester (six eCourse sessions). The chart indicates that about 73% of the enrollment in eCourses are state residents; making the enrollment eligible for state aid dollars. Changes in state aid calculations may reduce the net profit for eCourses.

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State Aid Credit Hours

	O8-09	O7-08	O6-07	O5-06
■ Total CR HR	19797	16108	15261	13583
■ State Aid Credit Hours	14610	11629	10058	10083

Retention & Recruitment: In Fall 2008 the position of Retention & Recruitment Coordinator for Distance Education was filled through the hire of Cassandra Kingslien. This new position enabled resources to be directed to enhance the colleges ability to process electronic inquires and collect data on students that drop classes. Effort to expedite student request and speedily resolve student questions appears to have provided significant positive impact on enrollments and student satisfaction.

Inquiries:
Data is from Fall 2008, Spring and Summer 2009 semesters (October 6, 2008 to June 22, 2009):

Total Number of Inquiries	487		
Number of Student Leads	449	Percentage of Inquiries that are Leads	92.20%
Number of Student Contacts - Enrollment is not an option for these contacts	38	Percentage of Inquiries that are Contacts Only	7.80%
Total Enrollments from Inquired Leads	155	Enrollment Percentage	34.52%
		Percentage of Leads Un-accounted for	57.68%

This data shows that the **BART***ONline CMS (Course Management System)* received 487 inquiries from October 6 through June 22, 2009. Of these inquiries, 449 are prospective student leads and 38 are contacts. Contacts are inquires that do not lead to potential enrollment. Contacts are things like request for transcripts or phone numbers. Of the 449 prospective student leads received, 155 resulted in enrollments in one or more courses during Fall 2008 Session 3, Spring 2009 Session 1, 2 & 3, Summer 2009 and Fall 2009 Session 1 and 2. The data indicates that the enrollment retention position contributes to a 34.52% success rate in conversion of leads to actual enrollments. The 155 enrollments equaled $58,125 in student tuition.

Retention: During the Spring and Summer 2009 semesters, the retention coordinator sent welcome messages to all students through the eCollege message system.   Contact was by email and web post, and familiarized students with available services. Follow-up contact was made after the first week of class to assist students that were experiencing problems with tuition, financial aid or with simple navigation of the course material. During the Spring 2009 semester data indicated that many military students were unaware that they must request TA (goarmyed Tuition Assistance) for each session. Cassie used the data to prepare an additional message for TA students as a reminder to complete the TA on the goarmyed website. The email informed students of the TA deadline dates and resulted in students completing the necessary documentation. Only one student had TA request problems during the Summer session.

Helpdesk: eCollege provides 24 hour a day seven day a week help desk service to all students using the Bartonline Course Management System. The help desk assists students and faculty with course technical issues for eCourse, eCompanion and Hybrid.   Our Retention Coordinator collects data on helpdesk request to determine if systemic issues are present. eCollege provides the Distance Education Staff help desk reports on a monthly and quarterly basis. The staff also receives copies of individual help desk request on a daily basis. The trend chart below provides raw number for help desk requests from December 2008 to May 2009.

Total Monthly Contacts for BART*ONline* **Helpdesk**
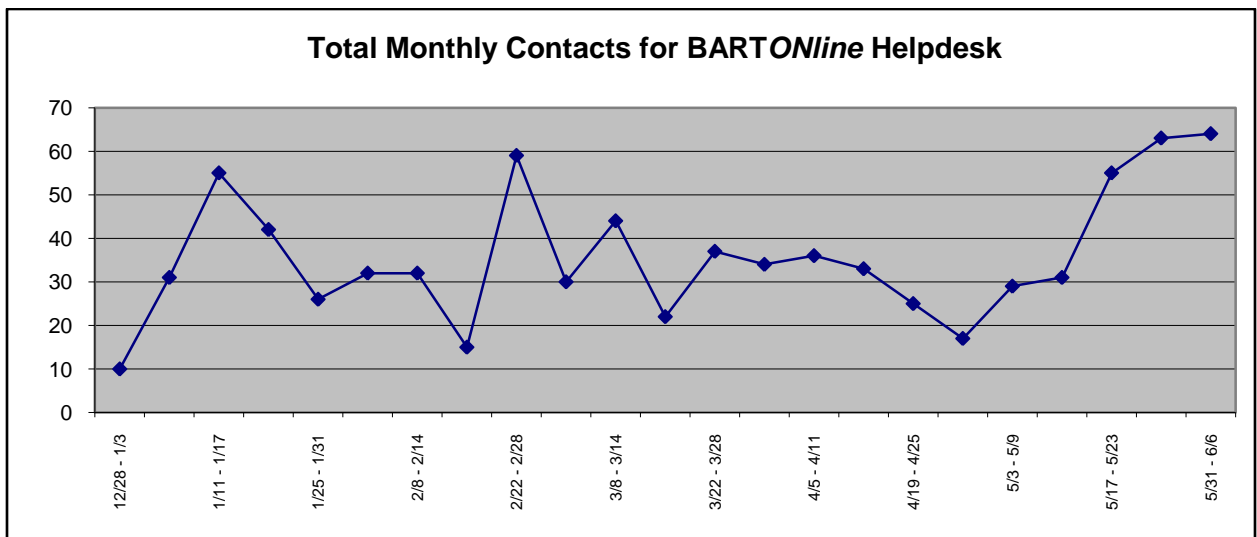
Help desk requests peak during the week before a session begins and at the start of a session. This is indicated by the spike during the weeks of January 11-17, March 8-14, and May 17-23. The spike during February 22-28 seems to be due to a high request for login information. Most likely due to students interested in Spring 2009 Session 3. A much larger increase is shown in the spikes during May. This spike was due to requests for login information, general navigation, and other. Bartonline eCourses were updated to the .NeXT system for the Summer 2009 session and future semesters. This has caused some minor challenges for students and faculty which is represented in the spikes from May 17-June 6. As always the majority of these contacts were due to students needing their login information.

The Histogram below demonstrates the frequency of help desk requests by category for BART*ONline* Quarter 1 (January/February/March) and Quarter 2 (April/May).

BART*ONline* Spring and Summer 2009 Helpdesk Issues
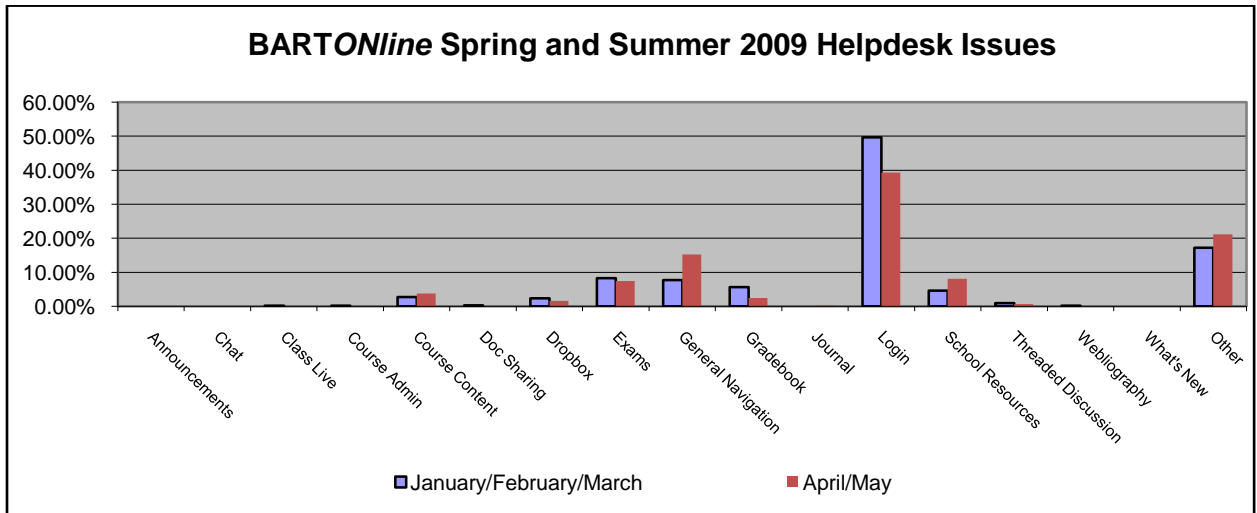
Activities attended: The Distance Learning Inquiry and Retention Coordinator participated in the LSEC Advising and Enrollment day for the months of January, March, April and June. Participation in these events consisted of assisting student enrollmnet in eCompanions, instructions on Goarmyed.com as well as finalizing enrollments in banner.

Facebook, Twitter and YouTube: Bartonline has accounts on YouTube, Facebook and Twitter. YouTube account includes info videos, like the introduction to bartonline 101 and the stickman helpdesk production. Additional video will be added in the future. Bartonline's Facebook and Twitter accounts are slowly but surely growing! We have six friends on Facebook and six followers on Twitter. The retention coordinator uses these accounts to post updates on session and enrollment dates.

Good News from Bartonline and Students: The following are a few of the positive email responses from students that illustrate the success of the new position of Retention Coordinator.

> *"Good Morning Mrs. Kingslien, I never really got the opportunity until now, to thank you for helping me get back on my way to completing my online courses. From the*

bottom of my heart, God bless you and thank you again! I will make you proud and if there is a way that I can fill out a comment card or survey on line, please let me know and I will do so on the outstanding service you have provided me! Have a great day Mrs. Kingslien!" – SFC Hollington, Daniel R.

"Thank you! Don't know what I would have done without you!!!" – Paul Pettersen

"Thank you so much! Scholarship is paying. Thank you!!" – Paula Perkins

"Thanks a lot for your help, I just enrolled back for Principles of Biology and canceled Anatomy & Physiology…Thanks again." – Norma Acosta

"…Thank you so much for your help with this transition, I greatly appreciate it." – Ross Wildin

"Sign me up, Cassandra! Thank you so much I really appreciate this. I'm sure the class will transfer for a general ed. Thanks again!" – Angela Wolfe

"I just finished the placement exam and got an 80%.......so no worries! Thank you for all your help and encouragement! I deeply appreciate it! Have an awesome weekend!" – Joanna Chapa

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