

ELEARNING COORDINATING COMMITTEE FINAL REPORT & RECOMMENDATIONS

UW BOTHELL

JULY 2015



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Based on the recommendations provided in the UW Bothell [eLearning Roadmap](#) in Autumn 2014, an eLearning Coordinating Committee was charged in January 2015 comprised of faculty, staff, and student representatives to move the roadmap recommendations into the next phases of development (see appendices A & B). An excerpt from the eLearning Committee charge frames our challenge:

- *How can UWB develop an eLearning initiative that will reflect the rigorous and student-focused pedagogy for which UWB has become known?*
- *How can this initiative place UWB among leaders nationally in developing sound digital approaches to learning that are quality focused, evidence-based, and reflective of UW Bothell's mission?*

Included in our charge was a request to address the following specific topics:

- Map out an overall process and schedule for developing and implementing an eLearning initiative and infrastructure: what are the key decisions and milestones?
- Draft a values statement and guiding principles for eLearning that align with UW Bothell's mission
- Outline national best practices and benchmark institutions that could serve as models for eLearning at UWB
- Provide a set of scenarios, examples and information that help deans, schools, and other units make operational decisions about eLearning strategies.
- Develop recommendations for projected resources for building eLearning infrastructure: what resources are needed to support faculty, students, and staff in this work?

Early into our process, we realized that in addition to responding to the specific bullets in the charge, we needed to define a scale and scope around which to organize our activities. For the purposes of this report, we define eLearning as digitally integrated curricular platforms and pedagogies. Drawing on the Chancellor's message to embrace sustainable growth, we identified a target goal in which to frame eLearning development and implementation. Based on careful analysis to remain pedagogically sound, fiscally sustainable, and responsive to infrastructure and innovation interests, we begin this report with the following overall recommendation:

- ***Institutional Target: UWB should develop infrastructure to support 20% of campus curricular activities online by 2025.***

Why 20% by 2025? Across the landscape of higher education, online learning and digital pedagogies are ubiquitous. eLearning, and all of its various forms (e.g., fully online, hybrid/blended, and web-facilitated learning—see definitions, Appendix C), is not a new phenomenon. It is widely distributed and has formed the basis of new areas of scholarship, new types of institutions, and career paths. According to recent data from EDUCAUSE (Bichsel, 2013) and the Online Learning Consortium (2015), over 6 million students in the U.S in 2014 took at least one of their courses online, and 83% of students attending public, non-profit universities with enrollments of less than 5,000 students (similar to UW Bothell) took some kind of fully online course. eLearning has become a priority for the majority of U.S. colleges and universities for a variety of reasons, including pedagogical, fiscal, and mission-driven (such as accessing particular populations), which we will further delineate in this report. In fact, in 2014, 71% of 2,800 college and university Chief Academic Officers reported that eLearning was critical to the long term strategy of their institution (Allen & Seaman, 2014). This was the highest percentage reported since the inception of the report in 2003. The broader higher education marketplace now includes a range of

eLearning options and it is imperative that we take a close internal look at the ways in which we position ourselves in this new landscape.

Why should UW Bothell expand and support eLearning?

This opening question has sparked lively debate and, at times, controversy in the last few years regarding the nature and form of good pedagogy. Stakeholders want to understand what is driving the expansion of eLearning on the UW Bothell campus and how this potential expansion impacts teaching and learning. Each year, our UWB community responds to change. In our twenty-five year history we have changed physical locations, added new state-of-the-art buildings, recruited world class faculty, initiated and nurtured student life programming, and adapted to significant enrollment growth. Throughout these shifts, our student body has become increasingly diverse, both in its academic interests and talents, as well as its needs for support. One of our tasks in this report therefore, is to think about the nature and form of robust digital development in the context of change, and to locate this analysis within a broader higher education landscape of digital activity. This inherently requires a rethinking of how we use digital technologies at UW Bothell—not simply as an additive function to what we already do in face-to-face classroom experiences, but *an invitation to rethink the classroom experience altogether*.

In considering such change, this report considers the following additional questions in the context of our charge:

- Are there ways in which digital technologies can improve the learning outcomes and experiences of our students?
- Where and how can we be strategic in exploring such opportunities in our quest to uphold our teaching and learning mission?

- And, perhaps more fundamentally, *who* are our students and what are their 21st Century learning needs?

In developing support structures for our students, our eLearning committee work has exposed an institutional need to respond to the digital fluencies and deficits students bring with them to campus: indeed, one of the hallmark identifiers for incoming Millennial students includes not just digital fluency, but *an expectation* that their higher education investment will utilize such technologies. In fact, results from a recent student survey conducted by the Office of Institutional Research at UW Bothell showed that 77% of enrolled students responded favorably to a hybrid course option and nearly 57% responded favorably to taking a fully online course within their major. The broader higher education marketplace increasingly reflects these expectations.

In addition, new faculty hires increasingly bring experience and expertise with digital platforms and pedagogies; some Schools are including this experience as necessary criteria in the calculation of hiring decisions (see, for instance, the School of Nursing and Health Studies rubric). By the time new students and faculty arrive on our campus, many have already experienced digital pedagogies in their prior institutions (both K-12 and higher education environments). Combined with the complex commitments our students juggle on a daily basis—from jobs to families and children—providing digital pedagogies that enable more flexible and responsive teaching and learning arrangements is no longer an institutional choice, but a responsibility.

Assessing the National Landscape

Research on the national pulse of online education offer additional insights for adopting responsive and sustainable eLearning models at UWB. According to a recent EDUCAUSE (Bichsel, 2013) report, there are several contributors leading the majority of U.S. colleges and universities to expand eLearning, including:

- **To address the needs of Millennial learners.** Technology has shaped the way in which people learn. Millennial students entering college today do not remember a world without computers, and soon, they will not know the world before mobile devices. Pedagogies in higher education are constantly evolving, but some say not quickly enough. The early exposure to technology inside and outside of the classroom, has shaped the way in which Millennials access and process information—and the need for faculty to adopt new paradigms and strategies. Web 2.0 and new media tools also empower students to design and to create—which are the highest levels of cognitive complexity among the dimensions of the (revised) Bloom’s Taxonomy.
- **To meet the needs of non-traditional (or post-traditional) learners.** Student demographics in higher education have changed over the last decade. The “non-traditional” student of the past is now the “traditional” student of the Millennium. These students desire flexibility in scheduling, course modality, access to course resources and increased accessibility to curricular pathways, all of which can be accommodated through eLearning approaches.
- **To reach and serve previously untapped student populations.** Increasing online and hybrid pathways may increase access to a UW Bothell education and less commuting for students living in more remote areas and students from marginalized groups.
- **To enhance institutional reputation and to support innovation.** Jeff Selingo, writing for the *Chronicle of Higher Education* (Jan. 14, 2014) observed that higher education is currently in an “evolutionary moment.” Massive, free online courses, competency- based degrees, adaptive learning, and hybrid learning are all experiments and they will all encounter failures. Selingo acknowledges this, but states that “without these early experiments, we can’t ever evolve to

what comes next.” While we should be prudent and discerning about the risks we take, we cannot afford to NOT participate in thoughtful experimentation in the field. Taking calculated risks, making (and managing) mistakes, and creating new models and paradigms for eLearning creates an institutional culture that fosters innovation, encourages discovery and enables UW Bothell to stay relevant in the higher education marketplace.

- **To decrease time to degree completion.** Timely degree completion benefits students and the institution, as it allows students to make swift progress and allows the institution to serve more students. Providing online or hybrid options could enhance students’ ability to complete prerequisite courses on time and to avoid delays in graduation due to course “bottlenecking.”
- **To address campus space shortages.** The University of Washington Bothell is the fastest growing university in the state of Washington, and one of the fastest in the country. As a result of this rapid growth, demands on space have outpaced our ability to create it. We currently have 4575 FTE and expect to reach physical capacity of existing space within the next 3-5 years (depending on growth rates). Although this is an undeniable factor, it is not the sole or most compelling force driving the expansion of eLearning. However, in order to continue offering a UW Bothell education to an increasing number of students (our access mission), we must consider alternative approaches that do not depend on the same use and scale of physical building space. eLearning has the potential to address these constraints while preserving the spirit of a UW Bothell education built on faculty-student relationships and responsive student services. We expand on the potential impact of enrollment growth via eLearning in our budget model discussion embedded further along in the report.

Given the numerous considerations informing eLearning pursuits, our committee has approached this work from a primarily pedagogical location, and to quote our Dean of Educational Studies, Brad Portin, we have turned the opening question on its head to instead ask, “**Would (and should) we adopt eLearning models in the absence of space constraints?**” Our collective reply is a resounding “Yes!” As a public institution, we have an explicit mission to provide increased access and educational opportunities to the citizens of our state, and eLearning models offer significant promise to help us realize this mission. In addition to providing a broader reach, a deeper analysis of access also addresses our significant opportunities to advance pedagogical innovations—thereby reaching students (including those who attend the majority of classes on campus) who represent a diversity of learning styles and needs. Further elaboration in this report will speak to these possibilities.

Leading with Purpose: Getting to 20% by 2025

The 20% target (hybrid and online) recommendation achieves a strong balance between maintaining institutional relevance and innovation while staying attentive to the necessary infrastructure growth and development required to reach success (as proposed in the eLearning Roadmap). This target helps the institution remain competitive during this evolution and revolution of higher education while prioritizing pedagogical quality and faculty support in the development process.

Values and Guiding Principles for eLearning

Based on feedback received in faculty forums and interviews (conducted in the context of the eLearning Roadmap), and in response our committee’s charge, we developed a set of eLearning Guiding Principles to inform eLearning initiatives at UW Bothell (see Appendix D). These suggested principles originated from a grassroots Nursing and Health Studies (NHS) faculty effort to delineate how NHS would approach eLearning. The draft was then shared with our eLearning Coordinating Committee and

went through several additional rounds of editing, including the creation of themes to organize and align these principles with campus values. Five major themes emerged from the draft of the Guiding Principles which aligned well with the [Online Learning Consortium's 5 Pillars for Excellence in Online Education](#). These pillars include: access and diversity; student learning support; faculty development and support; quality; and scale. The latest draft of the eLearning Guiding Principles was shared with and positively received by the School deans and the GFO. We recommend that these principles be adopted by the institution and used as a philosophical framework to guide eLearning decision making and development.

Leveraging and Aligning our Methodological Distinctions and Values

Alongside these Guiding Principles, we remain attentive to the unique institutional contexts and values that inform our policy recommendations. To that end, in the last year, the Office of Academic Affairs developed a draft prioritization framework for advancing distinctive methodological practices for our campus activities. This framework, also known as “the 3Cs,” includes commitments to cross-disciplinary practices, connected learning, and community engagement. Because eLearning represents one of the first new academic initiatives to impact many layers of campus within this new context, the ability to align eLearning developments with these methodological commitments provides our first foray into implementation of the 3Cs. As we continue to build out eLearning curriculum, infrastructure, and programming, we recommend continued vigilance to establishing linkages between eLearning development and the advancement of these methodological values and commitments.

Designing a build-out schedule that is both financially feasible and responsive to labor conditions is particularly critical for faculty and Schools as they consider ways to integrate best practices in their curricular designs. We acknowledge that such systemic change takes time and therefore seek to provide a framework for thinking through these developments. This report addresses Dr. Jeffords' charge to

explore eLearning models that “reflect and benefit the mission and goals of our institution” by using this backdrop of values and infrastructure needs to guide our recommendations.

Research Methods (notes on our process)

To build on findings from the UW Bothell [eLearning Roadmap](#) and to further assess the eLearning terrain for UW Bothell, we took three research approaches: first, we examined national hallmark institutions to serve as potential models and created a [Blendspace](#) to showcase a select number of these programs; we conducted SWOT analyses (Strengths, Weaknesses, Opportunities, and Threats) for six distinctive types of eLearning models; and finally, we performed listening tours with the academic deans and AVCAA to conceptualize strategic eLearning growth areas within each School and the First Year Pre-major Program (FYPM). We then embedded a synthesis of this work within budget modeling to craft our overall set of recommendations.

Exploring eLearning Models

For the SWOT analyses, we explored the following six types of eLearning models:

- Fully Online Bachelor’s Degree Completion
- Bachelor’s Degree Completion- Hybrid
- Hybrid Master Degree
- Fully Online Post Graduate Certificate
- Fully Online Master Degree
- Online and Hybrid Strategic Cluster Courses

These were not selected from any particular bias or point of view regarding what might be best for our campus. Instead we chose these six in order to explore and contrast a broad range of potential offerings. For each analysis, we considered how the model related to our mission and overall institutional strengths. We also gathered budget projections and specifically looked at cost, revenue, and potential savings on building or leasing monies. We considered multiple criteria in our final analysis

and recommendation: existing resources, our mission and values (who we serve and seek to serve), our culture (student-centered pedagogy), and our existing and projected support services.

As a result of the SWOT analyses, we note the following findings:

- Hybrid and online courses offer potential advantages to student learning, including: greater flexibility and less travel to campus, support for English Language Learners, gender/disability anonymity, scheduling flexibility for students with time-sensitive work and family obligations, and accommodations for differing student learning styles.
- Both online and hybrid classes reduce the demands on classroom space/time, but do not reduce the need for faculty and staff facilities to support them
- Fully online programs/degrees require a significant financial investment in online support infrastructure for services such as counseling, writing center, libraries, information technology, etc. There is also significant regional competition from Western Governor's University and Washington State University; both institutions have greater capacity to support fully online programs.
- An eLearning strategy that focuses *solely* on fully online programs *does not* leverage the Bothell campus environment and could potentially undermine the purpose of its regional location given its close proximity to Seattle (10 miles).
- All programs require significant up front budgets to kick start.

All six SWOT analyses can be viewed on the eLearning Coordinating Committee's Sharepoint site created to house our committee's work.

Understanding eLearning Growth Areas and Goals across Schools

In addition to the SWOT analyses, we conducted listening tours with the deans of each School to understand specific growth areas and goals related to eLearning, as well as to identify potential co-curricular linkages between and across Schools. We presented the following questions to the Deans:

1. Are there ways in which eLearning (digital platforms and pedagogies) could help you achieve your School goals?
2. Can you envision ways in which eLearning helps you advance the 3Cs in and across the Schools (cross-disciplinary practices, connected learning and community engagement)?

Key themes emerging from these conversations inform and underscore many of the ideas represented in this report. For instance, by and large, our academic leaders agree we are beyond an exploration phase and now need to identify a prioritization plan with accompanying resources. However, deans want the pursuit of eLearning development to be driven by a commitment to educational access and innovative pedagogies over constraints on classroom space (though addressing the latter would be a welcome benefit).

Access as a driver for this work takes a variety of forms and includes examples such as the following:

- K-12 teachers and health professionals in the region living and working at a distance from campus
- Students from underserved populations who seek higher education but require more flexible scheduling arrangements
- Professional learning communities of practice

A range of tactical approaches were identified as viable options for our campus, including fully online electives and hybrid core requirements. Most schools have identified particular eLearning growth areas

in addition to current online/hybrid offerings and seek resources such as instructional designers to fully realize these growth goals. In addition, many Schools identified the possibility of targeting high demand courses as possible candidates for eLearning development. Others suggested potential online orientation models as one type of responsive student services approach. The following table (Table 1) outlines some of these growth areas by School:

Table 1. School-Specific Potential eLearning Growth Areas

SCHOOL	Potential Development Area(s)	Additional Ideas and Considerations
Educational Studies	<ul style="list-style-type: none"> • Special Education (SPED) endorsement, fully online; supported by Professional & Continuing Education arm (PCE) • Teacher-leader continual professional development • Access opportunity: pre-service teachers from Tulalip tribal and Latino communities 	<ul style="list-style-type: none"> • Very clear that Educational Studies wants proven success with SPED prototype and will work to support its success
STEM	<ul style="list-style-type: none"> • Electrical Engineering • Some lower level or prerequisite courses such as statistics which could be shared across schools (bottleneck course considerations) 	<ul style="list-style-type: none"> • EE faculty have done deepest exploration and research on eLearning possibilities for their curriculum and would be a good team to initially support
Nursing and Health Studies	<ul style="list-style-type: none"> • Creation of a hybrid Nursing cohort w/Peninsula College or other partners • Transition some Health Studies core curriculum online (7 courses) • Develop an online minor in Health Studies • Potential 5 year target— a new hybrid degree of some kind 	<ul style="list-style-type: none"> • Very interested in providing access to more remote communities. • Transitioning the core Health Studies series helps prioritize eLearning <u>quality</u> in the curriculum

IAS	<ul style="list-style-type: none"> • Determine hybrid or online courses within each CAWG (Curricular Area Working Groups) 	<ul style="list-style-type: none"> • Need a proper inventory of existing online activities across the School (may be feasible at Fall CAWG retreats) • May focus on build-out of CBLR and experiential opportunities through hybrid course models
Business	<ul style="list-style-type: none"> • Statistics course could serve 5-8 sections per year (bottleneck course) • Admin system to support math placement exams 	<ul style="list-style-type: none"> • Target high demand with high IMPACT (enrollment) courses
First Year Pre-Major Program	<ul style="list-style-type: none"> • Further ePortfolio development for integrative skill-building • Potential math skills support modules 	<ul style="list-style-type: none"> • Because the first year includes intensive relationship-building between faculty and students, it is not yet clear that eLearning models best support this overall goal
Student Services	<ul style="list-style-type: none"> • Leverage technology to increase online, synchronous and asynchronous advising, writing, and math skills support. • Determine an effective synchronous instructional tool for the Quantitative Skills lab with a good white board feature (Adobe Connect does not) 	<ul style="list-style-type: none"> • Our recommended strategy suggests continued face-to-face use of student services. However, any additional FTE growth (whether online or F2F) should proportionately scale all student support services and activities to support our student population*

Developing an eLearning Financial Model for UW Bothell

Is an Overall Hybrid Approach Cost Effective?

Cost effectiveness is a factor leading many institutions to adopt more hybrid/blended approaches (Betts, Hartman, & Oxholm, 2009). The University of Central Florida, for example, has been able to reduce costs with improved scheduling efficiencies and reduced need for physical infrastructure for hybrid/blended courses (Dziuban et al., 2004, 2011). The National Center for Academic Transformation supported early research to examine whether universities could engage in large-scale course redesign that would simultaneously decrease cost and improve learning outcomes (<http://www.thencat.org>). They offered \$6 million in grants to 30 institutions to engage in course redesign projects and follow detailed cost analysis procedures. Half of the course redesigns involved hybrid/blended with reduced classroom seat time, seven involved significant technological enhancements with no reduction in seat-time, and eight involved moving completely online with some optional face-to-face class sessions (Graham & Allen, 2009). Twigg (2003) reported collective cost savings across all the projects of \$3.6 million each year, with institutional cost reductions ranging from 20% to 84% with an average savings of 40%. Most importantly, the hybrid/blended projects reported quality improvements such as higher course completion rates, student satisfaction, increased retention rates, and improved attitudes towards the subject matter (Graham, 2011).

Financial Model Scenarios

Given our continued vigilance to support sustainable infrastructure for quality eLearning programming, our committee developed a series of financial scenarios to inform our overall recommendations. Here, we illustrate the revenue streams that support the additional costs associated with growing eLearning curricula.

There are several assumptions in these models:

1. eLearning courses are taught at the same class size (~25 and ~30) and with current face-to-face faculty ratios for tenured, lecturer, and contingent staffing. The cost structure for faculty should be identical to our current face to face model.
2. These scenarios only take into account the additional costs of eLearning programs. So,
 - a. They do not contain numbers for all costs relating to students, but only additional costs to support eLearning.

- b. Since we are assuming an overall hybrid approach per our recommendations (i.e. all students have the ability to come to campus for at least a portion of their education), the models assume the standard support costs (i.e. library, tutoring, advising, etc.) per FTE head are equivalent to those of face to face. (Generally however, funding for student services has not kept pace with growth. See notes in Table 1 above*).
 - c. All other costs per added FTE are assumed to be constant for all students.
 - d. Since we are not targeting students from wholly new geographic areas (i.e. national distance learners), we have not allocated funds for marketing.
3. All of these models assume a cost recovery subsidy that could be covered by distance learning fees, revenue from overall tuition growth, and/or grant funding, in any combination.
4. None of the models account for existing eLearning at UWB and assume an extremely conservative starting place of zero. Therefore, we expect existing eLearning activity at UWB, once inventoried, to shift the pacing implications of eLearning growth and development.

Six different models are illustrated on the following pages using class sizes of ~25 and ~30:

- A) Sustainable Growth Model (20% by 2025)
- B) 20% by 2020 model
- C) Lowest Student Subsidy Cost model

Each of the models can be adjusted in many ways, but they have been presented to show the general options and trade-offs inherent in each approach.

E. Financial Model Scenarios

As part of the eLearning coordinating committee work, we felt it was important to develop a set of financial models to test and validate that our recommendations were fiscally viable for the Bothell campus and its budget. Working with the Director of Budget and Administration in Academic Affairs, we built a model that illustrates the revenue streams that support the additional costs associated with growing our eLearning efforts.

There are several assumptions in these models:

1. eLearning courses are taught at roughly the same class (~25) or (~30) and with current face-to-face faculty ratios for tenured, lecturer, and contingent staffing. Therefore the cost structure for faculty should be identical to our current face to face.
2. These models only take in to account the additional costs of eLearning programs. So,
 - a. They do not contain numbers for all costs relating to students; only those that are additional to support eLearning.
 - b. Since we are assuming an overall hybrid approach (i.e. all students have the ability to come to campus for at least a portion of their education) the standard support costs (i.e. library, advising, etc.) per FTE head are equivalent to those of face to face.
 - c. All other costs per added FTE are assumed to be constant for all students.
 - d. Since we are not targeting students from wholly new areas (i.e. national distance learners), we have not allocated funds for marketing.
3. All of these models assume a cost recovery subsidy that could be covered by distance learning fees, revenue from overall tuition growth, grant funding, in any combination.

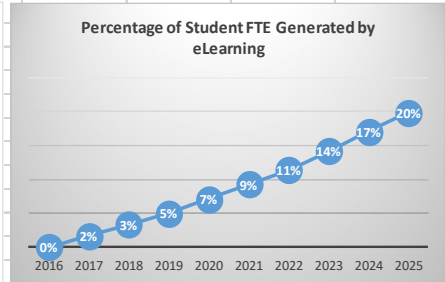
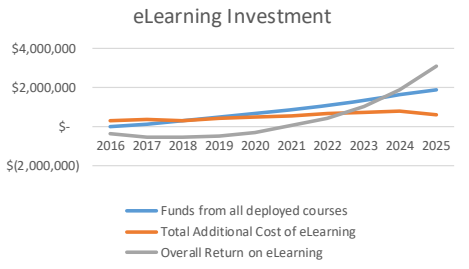
Six different models are illustrated below: a Sustainable Growth Model, a 20% by 2020 model, and a Lowest Student Subsidy Cost model, each provided at both a 25- and 30-person class size. Each of the models can be tweaked and adjusted in many ways, but they have been presented to show the general options and trade-offs inherent in each approach.

25 Students per Class Models

Sustainable Growth Model (recommended)

This model assumes growth over a 10 year period. It assumes a cost recovery subsidy of \$225 per student per class and has the model becoming cash flow positive in the 3rd year, and overall revenue positive by 2021. We believe this is a good compromise between growth, expenses, and cost burden.

Parameters		YEAR									
		1	2	3	4	5	6	7	8	9	10
		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Max Load of Instructional Designers	7										
Faculty Incentive	\$ 6,000										
Years of faculty incentives	2										
Reassessment of previously designed courses (years)	3										
Max Student FTE from current UWB facilities (0-5500)	4700										
Sections offered per course developed	2										
Student headcount per section	25										
Percentage annual increase to tuition	0.0%										
Cost Recovery Subsidy (Course Fee)	\$ 225										
Percentage annual increase to software costs	0.5%										
IT Costs Per Student	\$ 353										
		YEAR									
		1	2	3	4	5	6	7	8	9	10
		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Sources of Funds											
Courses developed for deployment in following year											
		14	14	14	18	18	18	24	24	24	0
Newly Deployed Courses											
Sections Offered per Course		0	14	14	14	18	18	18	24	24	24
SCHs per Section		2	2	2	2	2	2	2	2	2	2
Student Headcount		5	5	5	5	5	5	5	5	5	5
SCHs Generated		25	25	25	25	25	25	25	25	25	25
Distance Learning Course Fee Revenue		0	3,500	3,500	3,500	4,500	4,500	4,500	6,000	6,000	6,000
Funds from newly deployed courses		-	157,500	157,500	157,500	202,500	202,500	202,500	270,000	270,000	270,000
Previously Deployed Courses											
Sections Offered per Course		0	0	14	28	42	60	78	96	120	144
SCHs per Section		2	2	2	2	2	2	2	2	2	2
Student Headcount		0	5	5	5	5	5	5	5	5	5
SCHs Generated		25	25	25	25	25	25	25	25	25	25
Tuition Revenue per SCH		0	0	3,500	7,000	10,500	15,000	19,500	24,000	30,000	36,000
Tuition Revenue		259	259	259	259	259	259	259	259	259	259
Cost Recovery Subsidy (Course Fee)		-	-	907,695	1,815,389	2,723,084	3,890,120	5,057,156	6,224,191	7,780,239	9,336,287
Funds from previously deployed courses		-	-	157,500	315,000	472,500	675,000	877,500	1,080,000	1,350,000	1,620,000
Total Deployed Courses		\$ -	\$ -	\$ 1,065,195	\$ 2,130,389	\$ 3,195,584	\$ 4,565,120	\$ 5,934,656	\$ 7,304,191	\$ 9,130,239	\$ 10,956,287
Total Deployed Courses											
Sections Offered per Course		0	14	28	42	60	78	96	120	144	168
SCHs per Section		2	2	2	2	2	2	2	2	2	2
Student Headcount		5	5	5	5	5	5	5	5	5	5
SCHs Generated		25	25	25	25	25	25	25	25	25	25
Distance Learning Course Fee Revenue		0	3,500	7,000	10,500	15,000	19,500	24,000	30,000	36,000	42,000
Funds from all deployed courses		-	157,500	315,000	472,500	675,000	877,500	1,080,000	1,350,000	1,620,000	1,890,000
Uses of Funds											
Number of Instructional Designers		0	78	156	233	333	433	533	667	800	933
Instructional Designer		0%	2%	3%	5%	7%	9%	11%	14%	17%	20%
Faculty Incentive		2	2	2	3	3	3	4	4	4	2
Software Costs		\$ 182,000	\$ 187,460	\$ 193,084	\$ 298,314	\$ 307,264	\$ 316,482	\$ 434,635	\$ 447,674	\$ 461,104	\$ 237,469
IT Costs		84,000	84,000	-	-	-	-	-	-	-	-
Total Additional Cost of eLearning		60,000	60,300	60,602	60,905	61,209	61,515	61,823	62,132	62,442	62,755
Annual Variance		-	27,456	54,911	82,367	117,667	152,967	188,267	235,333	282,400	329,467
Overall Return on eLearning		\$ 326,000	\$ 359,216	\$ 308,596	\$ 441,586	\$ 486,140	\$ 530,964	\$ 684,724	\$ 745,139	\$ 805,947	\$ 629,690
Overall Return on eLearning		\$(326,000)	\$(201,716)	\$ 6,404	\$ 30,914	\$ 188,860	\$ 346,536	\$ 395,276	\$ 604,861	\$ 814,053	\$ 1,260,310
Overall Return on eLearning		\$(326,000)	\$(527,716)	\$(521,312)	\$(490,398)	\$(301,537)	\$ 44,999	\$ 440,275	\$ 1,045,136	\$ 1,859,189	\$ 3,119,499



Ramp to 20% by 2020

This model assumes rapid growth over a 5 year period. It assumes the highest cost recovery subsidy at \$300 per student per class and has the model becoming cash flow positive in the 4th year, and overall revenue positive by 2020. This requires a higher investment initially and assumes very high generation of courses particularly in years 3-4.

Parameters		YEAR																																										
		1	2	3	4	5	6	7	8	9	10																																	
		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025																																	
Max Load of Instructional Designers	7																																											
Faculty Incentive	\$ 6,000																																											
Years of faculty incentives	2																																											
Reassessment of previously designed courses (years)	3																																											
Max Student FTE from current UWB facilities (0-5500)	4700																																											
Sections offered per course developed	2																																											
Student headcount per section	25																																											
Percentage annual increase to tuition	0.0%																																											
Cost Recovery Subsidy (Course Fee)	\$ 300																																											
Percentage annual increase to software costs	0.5%																																											
IT Costs Per Student	\$ 353																																											
		<table border="1"> <thead> <tr> <th>YEAR</th> <th>1</th> <th>2</th> <th>3</th> <th>4</th> <th>5</th> <th>6</th> <th>7</th> <th>8</th> <th>9</th> <th>10</th> </tr> <tr> <th></th> <th>2016</th> <th>2017</th> <th>2018</th> <th>2019</th> <th>2020</th> <th>2021</th> <th>2022</th> <th>2023</th> <th>2024</th> <th>2025</th> </tr> </thead> <tbody> <tr> <td>0%</td> <td>0%</td> <td>2%</td> <td>5%</td> <td>12%</td> <td>20%</td> <td>20%</td> <td>20%</td> <td>20%</td> <td>20%</td> <td>20%</td> </tr> </tbody> </table>										YEAR	1	2	3	4	5	6	7	8	9	10		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	0%	0%	2%	5%	12%	20%	20%	20%	20%	20%	20%
YEAR	1	2	3	4	5	6	7	8	9	10																																		
	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025																																		
0%	0%	2%	5%	12%	20%	20%	20%	20%	20%	20%																																		
Sources of Funds																																												
Courses developed for deployment in following year		14	28	56	67	0	0	0	0	0	0																																	
Newly Deployed Courses		0	14	28	56	67	0	0	0	0	0																																	
Sections Offered per Course		2	2	2	2	2	2	2	2	2	2																																	
SCHs per Section		5	5	5	5	5	5	5	5	5	5																																	
Student Headcount		25	25	25	25	25	25	25	25	25	25																																	
SCHs Generated		0	3,500	7,000	14,000	16,750	0	0	0	0	0																																	
Distance Learning Course Fee Revenue		-	210,000	420,000	840,000	1,005,000	-	-	-	-	-																																	
Funds from newly deployed courses		\$ -	\$ 210,000	\$ 420,000	\$ 840,000	\$ 1,005,000	\$ -	\$ -	\$ -	\$ -	\$ -																																	
Previously Deployed Courses		0	0	14	42	98	165	165	165	165	165																																	
Sections Offered per Course		2	2	2	2	2	2	2	2	2	2																																	
SCHs per Section		0	5	5	5	5	5	5	5	5	5																																	
Student Headcount		25	25	25	25	25	25	25	25	25	25																																	
SCHs Generated		0	0	3,500	10,500	24,500	41,250	41,250	41,250	41,250	41,250																																	
Tuition Revenue per SCH		259	259	259	259	259	259	259	259	259	259																																	
Tuition Revenue		-	-	907,695	2,723,084	6,353,862	10,697,829	10,697,829	10,697,829	10,697,829	10,697,829																																	
Cost Recovery Subsidy (Course Fee)		-	-	210,000	630,000	1,470,000	2,475,000	2,475,000	2,475,000	2,475,000	2,475,000																																	
Funds from previously deployed courses		\$ -	\$ -	\$ 1,117,695	\$ 3,353,084	\$ 7,823,862	\$ 13,172,829	\$ 13,172,829	\$ 13,172,829	\$ 13,172,829	\$ 13,172,829																																	
Total Deployed Courses		0	14	42	98	165	165	165	165	165	165																																	
Sections Offered per Course		2	2	2	2	2	2	2	2	2	2																																	
SCHs per Section		5	5	5	5	5	5	5	5	5	5																																	
Student Headcount		25	25	25	25	25	25	25	25	25	25																																	
SCHs Generated		0	3,500	10,500	24,500	41,250	41,250	41,250	41,250	41,250	41,250																																	
Distance Learning Course Fee Revenue		-	210,000	630,000	1,470,000	2,475,000	2,475,000	2,475,000	2,475,000	2,475,000	2,475,000																																	
Funds from all deployed courses		\$ -	\$ 210,000	\$ 630,000	\$ 1,470,000	\$ 2,475,000	\$ 2,475,000	\$ 2,475,000	\$ 2,475,000	\$ 2,475,000	\$ 2,475,000																																	
Student FTE Generated		0	78	233	544	917	917	917	917	917	917																																	
Percentage of Student FTE Generated by eLearning		0%	2%	5%	12%	20%	20%	20%	20%	20%	20%																																	
Uses of Funds																																												
Number of Instructional Designers		2	4	8	10	2	2	2	2	2	2																																	
Instructional Designer		\$ 182,000	\$ 374,920	\$ 772,335	\$ 994,382	\$ 204,843	\$ 210,988	\$ 217,318	\$ 223,837	\$ 230,552	\$ 237,469																																	
Faculty Incentive		84,000	168,000	-	-	-	-	-	-	-	-																																	
Software Costs		60,000	60,300	60,602	60,905	61,209	61,515	61,823	62,132	62,442	62,755																																	
IT Costs		-	27,456	82,367	192,189	323,583	323,583	323,583	323,583	323,583	323,583																																	
Total Additional Cost of eLearning		\$ 326,000	\$ 630,676	\$ 915,303	\$ 1,247,475	\$ 589,635	\$ 596,086	\$ 602,724	\$ 609,552	\$ 616,578	\$ 623,807																																	
Annual Variance		\$(326,000)	\$(420,676)	\$(285,303)	\$ 222,525	\$ 1,885,365	\$ 1,878,914	\$ 1,872,276	\$ 1,865,448	\$ 1,858,422	\$ 1,851,193																																	
Overall Return on eLearning		\$(326,000)	\$(746,676)	\$(1,031,979)	\$(809,454)	\$ 1,075,911	\$ 2,954,825	\$ 4,827,101	\$ 6,692,549	\$ 8,550,971	\$ 10,402,165																																	

Lowest student subsidy cost option

This model grows over a 10 year period. It assumes the lowest cost recovery subsidy at \$100 per student per class which has the model becoming cash flow positive in 2025 years and ends the 10 years with a negative return on investment of (\$1.56 million).

Parameters											
Max Load of Instructional Designers	7										
Faculty Incentive	\$ 6,000										
Years of faculty incentives	2										
Reassessment of previously designed courses (years)	3										
Max Student FTE from current UWB facilities (0-5500)	4700										
Sections offered per course developed	2										
Student headcount per section	25										
Percentage annual increase to tuition	0.0%										
Cost Recovery Subsidy (Course Fee)	\$ 100										
Percentage annual increase to software costs	0.5%										
IT Costs Per Student	\$ 353										

eLearning Investment

Y-axis: \$1,000,000, \$0, \$(1,000,000), \$(2,000,000)

X-axis: 2016-2025

Legend: Funds from all deployed courses (blue), Total Additional Cost of eLearning (orange), Overall Return on eLearning (grey)

Percentage of Student FTE Generated by eLearning

X-axis: 2016-2025

Legend: Percentage of Student FTE Generated by eLearning (blue)

	YEAR									
	1 2016	2 2017	3 2018	4 2019	5 2020	6 2021	7 2022	8 2023	9 2024	10 2025
Sources of Funds										
Courses developed for deployment in following year	14	14	14	18	18	18	24	24	24	0
Newly Deployed Courses	0	14	14	14	18	18	18	24	24	24
Sections Offered per Course	2	2	2	2	2	2	2	2	2	2
SCHs per Section	5	5	5	5	5	5	5	5	5	5
Student Headcount	25	25	25	25	25	25	25	25	25	25
SCHs Generated	0	3,500	3,500	3,500	4,500	4,500	4,500	6,000	6,000	6,000
Distance Learning Course Fee Revenue	-	70,000	70,000	70,000	90,000	90,000	90,000	120,000	120,000	120,000
Funds from newly deployed courses	\$ -	\$ 70,000	\$ 70,000	\$ 70,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 120,000	\$ 120,000	\$ 120,000
Previously Deployed Courses	0	0	14	28	42	60	78	96	120	144
Sections Offered per Course	2	2	2	2	2	2	2	2	2	2
SCHs per Section	0	5	5	5	5	5	5	5	5	5
Student Headcount	25	25	25	25	25	25	25	25	25	25
SCHs Generated	0	0	3,500	7,000	10,500	15,000	19,500	24,000	30,000	36,000
Tuition Revenue per SCH	259	259	259	259	259	259	259	259	259	259
Tuition Revenue	-	-	907,695	1,815,389	2,723,084	3,890,120	5,057,156	6,224,191	7,780,239	9,336,287
Cost Recovery Subsidy (Course Fee)	-	-	70,000	140,000	210,000	300,000	390,000	480,000	600,000	720,000
Funds from previously deployed courses	\$ -	\$ -	\$ 977,695	\$ 1,955,389	\$ 2,933,084	\$ 4,190,120	\$ 5,447,156	\$ 6,704,191	\$ 8,380,239	\$ 10,056,287
Total Deployed Courses	0	14	28	42	60	78	96	120	144	168
Sections Offered per Course	2	2	2	2	2	2	2	2	2	2
SCHs per Section	5	5	5	5	5	5	5	5	5	5
Student Headcount	25	25	25	25	25	25	25	25	25	25
SCHs Generated	0	3,500	7,000	10,500	15,000	19,500	24,000	30,000	36,000	42,000
Distance Learning Course Fee Revenue	-	70,000	140,000	210,000	300,000	390,000	480,000	600,000	720,000	840,000
Funds from all deployed courses	\$ -	\$ 70,000	\$ 140,000	\$ 210,000	\$ 300,000	\$ 390,000	\$ 480,000	\$ 600,000	\$ 720,000	\$ 840,000
Student FTE Generated	0	78	156	233	333	433	533	667	800	933
Percentage of Student FTE Generated by eLearning	0%	2%	3%	5%	7%	9%	11%	14%	17%	20%
Uses of Funds										
Number of Instructional Designers	2	2	2	3	3	3	4	4	4	2
Instructional Designer	\$ 182,000	\$ 187,460	\$ 193,084	\$ 298,314	\$ 307,264	\$ 316,482	\$ 434,635	\$ 447,674	\$ 461,104	\$ 237,469
Faculty Incentive	84,000	84,000	-	-	-	-	-	-	-	-
Software Costs	60,000	60,300	60,602	60,905	61,209	61,515	61,823	62,132	62,442	62,755
IT Costs	-	27,456	54,911	82,367	117,667	152,967	188,267	235,333	282,400	329,467
Total Additional Cost of eLearning	\$ 326,000	\$ 359,216	\$ 308,596	\$ 441,586	\$ 486,140	\$ 530,964	\$ 684,724	\$ 745,139	\$ 805,947	\$ 629,690
Annual Variance	\$(326,000)	\$(289,216)	\$(168,596)	\$(231,586)	\$(186,140)	\$(140,964)	\$(204,724)	\$(145,139)	\$(85,947)	\$ 210,310
Overall Return on eLearning	\$(326,000)	\$(615,216)	\$(783,812)	\$(1,015,398)	\$(1,201,537)	\$(1,342,501)	\$(1,547,225)	\$(1,692,364)	\$(1,778,311)	\$(1,568,001)

30 Students per Class Models

Sustainable Growth Model (average 30 students per class - \$200)

This model reduces the growth time frame by one year to a 9 year period. It also allows us to reduce the cost recovery subsidy to \$200 per student per class and still has the model becoming cash flow positive in the 3rd year, and overall revenue positive by 2021.

Parameters		YEAR																																										
		1	2	3	4	5	6	7	8	9	10																																	
		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025																																	
Max Load of Instructional Designers	7																																											
Faculty Incentive	\$ 6,000																																											
Years of faculty incentives	2																																											
Reassessment of previously designed courses (years)	3																																											
Max Student FTE from current UWB facilities (0-5500)	4700																																											
Sections offered per course developed	2																																											
Student headcount per section	30																																											
Percentage annual increase to tuition	0.0%																																											
Cost Recovery Subsidy (Course Fee)	\$ 200																																											
Percentage annual increase to software costs	0.5%																																											
IT Costs Per Student	\$ 353																																											
		<table border="1"> <thead> <tr> <th>YEAR</th> <th>1</th> <th>2</th> <th>3</th> <th>4</th> <th>5</th> <th>6</th> <th>7</th> <th>8</th> <th>9</th> <th>10</th> </tr> <tr> <th></th> <th>2016</th> <th>2017</th> <th>2018</th> <th>2019</th> <th>2020</th> <th>2021</th> <th>2022</th> <th>2023</th> <th>2024</th> <th>2025</th> </tr> </thead> <tbody> <tr> <td>0%</td> <td>2%</td> <td>4%</td> <td>6%</td> <td>9%</td> <td>11%</td> <td>14%</td> <td>17%</td> <td>20%</td> <td>20%</td> <td></td> </tr> </tbody> </table>										YEAR	1	2	3	4	5	6	7	8	9	10		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	0%	2%	4%	6%	9%	11%	14%	17%	20%	20%	
YEAR	1	2	3	4	5	6	7	8	9	10																																		
	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025																																		
0%	2%	4%	6%	9%	11%	14%	17%	20%	20%																																			
Sources of Funds																																												
Courses developed for deployment in following year		14	14	14	18	18	18	24	24	0	0																																	
Newly Deployed Courses		0	14	14	14	18	18	18	24	24	0																																	
Sections Offered per Course		2	2	2	2	2	2	2	2	2	2																																	
SCHs per Section		5	5	5	5	5	5	5	5	5	5																																	
Student Headcount		30	30	30	30	30	30	30	30	30	30																																	
SCHs Generated		0	4,200	4,200	4,200	5,400	5,400	5,400	7,200	7,200	0																																	
Distance Learning Course Fee Revenue		-	168,000	168,000	168,000	216,000	216,000	216,000	288,000	288,000	-																																	
Funds from newly deployed courses		\$ -	\$ 168,000	\$ 168,000	\$ 168,000	\$ 216,000	\$ 216,000	\$ 216,000	\$ 288,000	\$ 288,000	\$ -																																	
Previously Deployed Courses		0	0	14	28	42	60	78	96	120	144																																	
Sections Offered per Course		2	2	2	2	2	2	2	2	2	2																																	
SCHs per Section		0	5	5	5	5	5	5	5	5	5																																	
Student Headcount		30	30	30	30	30	30	30	30	30	30																																	
SCHs Generated		0	0	4,200	8,400	12,600	18,000	23,400	28,800	36,000	43,200																																	
Tuition Revenue per SCH		259	259	259	259	259	259	259	259	259	259																																	
Tuition Revenue		-	-	1,089,234	2,178,467	3,267,701	4,668,144	6,068,587	7,469,030	9,336,287	11,203,545																																	
Cost Recovery Subsidy (Course Fee)		-	-	168,000	336,000	504,000	720,000	936,000	1,152,000	1,440,000	1,728,000																																	
Funds from previously deployed courses		\$ -	\$ -	\$ 1,257,234	\$ 2,514,467	\$ 3,771,701	\$ 5,388,144	\$ 7,004,587	\$ 8,621,030	\$ 10,776,287	\$ 12,931,545																																	
Total Deployed Courses		0	14	28	42	60	78	96	120	144	144																																	
Sections Offered per Course		2	2	2	2	2	2	2	2	2	2																																	
SCHs per Section		5	5	5	5	5	5	5	5	5	5																																	
Student Headcount		30	30	30	30	30	30	30	30	30	30																																	
SCHs Generated		0	4,200	8,400	12,600	18,000	23,400	28,800	36,000	43,200	43,200																																	
Distance Learning Course Fee Revenue		-	168,000	336,000	504,000	720,000	936,000	1,152,000	1,440,000	1,728,000	1,728,000																																	
Funds from all deployed courses		\$ -	\$ 168,000	\$ 336,000	\$ 504,000	\$ 720,000	\$ 936,000	\$ 1,152,000	\$ 1,440,000	\$ 1,728,000	\$ 1,728,000																																	
Student FTE Generated		0	93	187	280	400	520	640	800	960	960																																	
Percentage of Student FTE Generated by eLearning		0%	2%	4%	6%	9%	11%	14%	17%	20%	20%																																	
Uses of Funds																																												
Number of Instructional Designers		2	2	2	3	3	3	4	4	2	2																																	
Instructional Designer		\$ 182,000	\$ 187,460	\$ 193,084	\$ 298,314	\$ 307,264	\$ 316,482	\$ 434,635	\$ 447,674	\$ 230,552	\$ 237,469																																	
Faculty Incentive		84,000	84,000	-	-	-	-	-	-	-	-																																	
Software Costs		60,000	60,300	60,602	60,905	61,209	61,515	61,823	62,132	62,442	62,755																																	
IT Costs		-	32,947	65,893	98,840	141,200	183,560	225,920	282,400	338,880	338,880																																	
Total Additional Cost of eLearning		\$ 326,000	\$ 364,707	\$ 319,579	\$ 458,059	\$ 509,673	\$ 561,557	\$ 722,378	\$ 792,206	\$ 631,875	\$ 639,103																																	
Annual Variance		\$(326,000)	\$(196,707)	\$ 16,421	\$ 45,941	\$ 210,327	\$ 374,443	\$ 429,622	\$ 647,794	\$ 1,096,125	\$ 1,088,897																																	
Overall Return on eLearning		\$(326,000)	\$(522,707)	\$(506,285)	\$(460,344)	\$(250,017)	\$ 124,426	\$ 554,048	\$ 1,201,842	\$ 2,297,968	\$ 3,386,864																																	

Ramp to 20% by 2020 (average 30 Students per Class)

With 30 students per class this model still assumes rapid growth over a 5 year period, but not at quite an aggressive pace. It still assumes the highest cost recovery subsidy at \$300 per student per class and has the model becoming cash flow positive in the 4rd year, and overall revenue positive by 2020.

Parameters																					
Max Load of Instructional Designers	7																				
Faculty Incentive	\$ 6,000																				
Years of faculty incentives	2																				
Reassessment of previously designed courses (years)	3																				
Max Student FTE from current UWB facilities (0-5500)	4700																				
Sections offered per course developed	2																				
Student headcount per section	30																				
Percentage annual increase to tuition	0.0%																				
Cost Recovery Subsidy (Course Fee)	\$ 300																				
Percentage annual increase to software costs	0.5%																				
IT Costs Per Student	\$ 353																				

eLearning Investment

Y-axis: \$(-5,000,000) to \$15,000,000

X-axis: 2016 to 2025

Legend: Funds from all deployed courses (blue), Total Additional Cost of eLearning (orange), Overall Return on eLearning (grey)

Percentage of Student FTE Generated by eLearning

Y-axis: 0% to 20%

X-axis: 2016 to 2025

Legend: Percentage of Student FTE Generated by eLearning (blue)

	YEAR									
	1	2	3	4	5	6	7	8	9	10
	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Sources of Funds										
Courses developed for deployment in following year	14	28	50	50	0	0	0	0	0	0
Newly Deployed Courses	0	14	28	50	50	0	0	0	0	0
Sections Offered per Course	2	2	2	2	2	2	2	2	2	2
SCHs per Section	5	5	5	5	5	5	5	5	5	5
Student Headcount	30	30	30	30	30	30	30	30	30	30
SCHs Generated	0	4,200	8,400	15,000	15,000	0	0	0	0	0
Distance Learning Course Fee Revenue	-	252,000	504,000	900,000	900,000	-	-	-	-	-
Funds from newly deployed courses	\$ -	\$ 252,000	\$ 504,000	\$ 900,000	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -
Previously Deployed Courses	0	0	14	42	92	142	142	142	142	142
Sections Offered per Course	2	2	2	2	2	2	2	2	2	2
SCHs per Section	0	5	5	5	5	5	5	5	5	5
Student Headcount	30	30	30	30	30	30	30	30	30	30
SCHs Generated	0	0	4,200	12,600	27,600	42,600	42,600	42,600	42,600	42,600
Tuition Revenue per SCH	259	259	259	259	259	259	259	259	259	259
Tuition Revenue	-	-	1,089,234	3,267,701	7,157,820	11,047,940	11,047,940	11,047,940	11,047,940	11,047,940
Cost Recovery Subsidy (Course Fee)	-	-	252,000	756,000	1,656,000	2,556,000	2,556,000	2,556,000	2,556,000	2,556,000
Funds from previously deployed courses	\$ -	\$ -	\$ 1,341,234	\$ 4,023,701	\$ 8,813,820	\$ 13,603,940	\$ 13,603,940	\$ 13,603,940	\$ 13,603,940	\$ 13,603,940
Total Deployed Courses	0	14	42	92	142	142	142	142	142	142
Sections Offered per Course	2	2	2	2	2	2	2	2	2	2
SCHs per Section	5	5	5	5	5	5	5	5	5	5
Student Headcount	30	30	30	30	30	30	30	30	30	30
SCHs Generated	0	4,200	12,600	27,600	42,600	42,600	42,600	42,600	42,600	42,600
Distance Learning Course Fee Revenue	-	252,000	756,000	1,656,000	2,556,000	2,556,000	2,556,000	2,556,000	2,556,000	2,556,000
Funds from all deployed courses	\$ -	\$ 252,000	\$ 756,000	\$ 1,656,000	\$ 2,556,000	\$ 2,556,000	\$ 2,556,000	\$ 2,556,000	\$ 2,556,000	\$ 2,556,000
Student FTE Generated	0	93	280	613	947	947	947	947	947	947
Percentage of Student FTE Generated by eLearning	0%	2%	6%	13%	20%	20%	20%	20%	20%	20%
Uses of Funds										
Number of Instructional Designers	2	4	8	8	2	2	2	2	2	2
Instructional Designer	\$ 182,000	\$ 374,920	\$ 772,335	\$ 795,505	\$ 204,843	\$ 210,988	\$ 217,318	\$ 223,837	\$ 230,552	\$ 237,469
Faculty Incentive	84,000	168,000	-	-	-	-	-	-	-	-
Software Costs	60,000	60,300	60,602	60,905	61,209	61,515	61,823	62,132	62,442	62,755
IT Costs	-	32,947	98,840	216,507	334,173	334,173	334,173	334,173	334,173	334,173
Total Additional Cost of eLearning	\$ 326,000	\$ 636,167	\$ 931,777	\$ 1,072,916	\$ 600,225	\$ 606,676	\$ 613,314	\$ 620,142	\$ 627,168	\$ 634,397
Annual Variance	\$(326,000)	\$(384,167)	\$(175,777)	\$ 583,084	\$ 1,955,775	\$ 1,949,324	\$ 1,942,686	\$ 1,935,858	\$ 1,928,832	\$ 1,921,603
Overall Return on eLearning	\$(326,000)	\$(710,167)	\$(885,943)	\$(302,860)	\$ 1,652,915	\$ 3,602,239	\$ 5,544,925	\$ 7,480,783	\$ 9,409,615	\$ 11,331,219

Lowest student subsidy cost option (average 30 student per class)

This model grows over a 9 year period. It assumes the lowest cost recovery subsidy at \$100 per student per class which has the model becoming cash flow positive in 2024 years and ends the 10 years with a negative return on investment of (-\$970,000).

Parameters		YEAR									
		1	2	3	4	5	6	7	8	9	10
		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Max Load of Instructional Designers	7										
Faculty Incentive	\$ 6,000										
Years of faculty incentives	2										
Reassessment of previously designed courses (years)	3										
Max Student FTE from current UWB facilities (0-5500)	4700										
Sections offered per course developed	2										
Student headcount per section	30										
Percentage annual increase to tuition	0.0%										
Cost Recovery Subsidy (Course Fee)	\$ 100										
Percentage annual increase to software costs	0.5%										
IT Costs Per Student	\$ 353										
Sources of Funds											
Courses developed for deployment in following year		14	14	14	18	18	18	24	24	0	0
Newly Deployed Courses		0	14	14	14	18	18	18	24	24	0
Sections Offered per Course		2	2	2	2	2	2	2	2	2	2
SCHs per Section		5	5	5	5	5	5	5	5	5	5
Student Headcount		30	30	30	30	30	30	30	30	30	30
SCHs Generated		0	4,200	4,200	4,200	5,400	5,400	5,400	7,200	7,200	0
Distance Learning Course Fee Revenue		-	84,000	84,000	84,000	108,000	108,000	108,000	144,000	144,000	-
Funds from newly deployed courses		\$ -	\$ 84,000	\$ 84,000	\$ 84,000	\$ 108,000	\$ 108,000	\$ 108,000	\$ 144,000	\$ 144,000	\$ -
Previously Deployed Courses		0	0	14	28	42	60	78	96	120	144
Sections Offered per Course		2	2	2	2	2	2	2	2	2	2
SCHs per Section		0	5	5	5	5	5	5	5	5	5
Student Headcount		30	30	30	30	30	30	30	30	30	30
SCHs Generated		0	0	4,200	8,400	12,600	18,000	23,400	28,800	36,000	43,200
Tuition Revenue per SCH		259	259	259	259	259	259	259	259	259	259
Tuition Revenue		-	-	1,089,234	2,178,467	3,267,701	4,668,144	6,068,587	7,469,030	9,336,287	11,203,545
Cost Recovery Subsidy (Course Fee)		-	-	84,000	168,000	252,000	360,000	468,000	576,000	720,000	864,000
Funds from previously deployed courses		\$ -	\$ -	\$ 1,173,234	\$ 2,346,467	\$ 3,519,701	\$ 5,028,144	\$ 6,536,587	\$ 8,045,030	\$ 10,056,287	\$ 12,067,545
Total Deployed Courses		0	14	28	42	60	78	96	120	144	144
Sections Offered per Course		2	2	2	2	2	2	2	2	2	2
SCHs per Section		5	5	5	5	5	5	5	5	5	5
Student Headcount		30	30	30	30	30	30	30	30	30	30
SCHs Generated		0	4,200	8,400	12,600	18,000	23,400	28,800	36,000	43,200	43,200
Distance Learning Course Fee Revenue		-	84,000	168,000	252,000	360,000	468,000	576,000	720,000	864,000	864,000
Funds from all deployed courses		\$ -	\$ 84,000	\$ 168,000	\$ 252,000	\$ 360,000	\$ 468,000	\$ 576,000	\$ 720,000	\$ 864,000	\$ 864,000
Student FTE Generated		0	93	187	280	400	520	640	800	960	960
Percentage of Student FTE Generated by eLearning		0%	2%	4%	6%	9%	11%	14%	17%	20%	20%
Uses of Funds											
Number of Instructional Designers		2	2	2	3	3	3	4	4	2	2
Instructional Designer		\$ 182,000	\$ 187,460	\$ 193,084	\$ 298,314	\$ 307,264	\$ 316,482	\$ 434,635	\$ 447,674	\$ 230,552	\$ 237,469
Faculty Incentive		84,000	84,000	-	-	-	-	-	-	-	-
Software Costs		60,000	60,300	60,602	60,905	61,209	61,515	61,823	62,132	62,442	62,755
IT Costs		-	32,947	65,893	98,840	141,200	183,560	225,920	282,400	338,880	338,880
Total Additional Cost of eLearning		\$ 326,000	\$ 364,707	\$ 319,579	\$ 458,059	\$ 509,673	\$ 561,557	\$ 722,378	\$ 792,206	\$ 631,875	\$ 639,103
Annual Variance		\$(326,000)	\$(280,707)	\$(151,579)	\$(206,059)	\$(149,673)	\$(93,557)	\$(146,378)	\$(72,206)	\$ 232,125	\$ 224,897
Overall Return on eLearning		\$(326,000)	\$(606,707)	\$(758,285)	\$(964,344)	\$(1,114,017)	\$(1,207,574)	\$(1,353,952)	\$(1,426,158)	\$(1,194,032)	\$(969,136)

Recommendations

Based on our analysis of the existing UW Bothell context, extensive research into national trends and practices, numerous conversations and interviews with deans, faculty, staff and administrators, as well as an account of purpose, vision, values, and costs, we offer the following set of recommendations:

1. Launch a 20% by 2025 eLearning campus initiative in Autumn 2015.

- a. *Emphasize an overall hybrid approach*
 - i. *We do NOT recommend building fully online degrees as an overall strategic approach as it does not capitalize on our institutional strengths.*
- b. *Determine measures for assessing progress based on the eLearning Guiding Principles developed by this committee.*
- c. *Track progress and recalibrate tactics and overall strategy as needed.*

Aim for an overall hybrid approach. We believe UW Bothell is best positioned to adopt an *overall hybrid* approach to eLearning. This would include a constellation of course activities inclusive of fully online, hybrid/blended (51- 80% online) and fully face-to-face curricula. There is some confusion about what constitutes a hybrid approach and the distinctions between a hybrid course versus an *overall hybrid* campus strategy. ***We favor the latter in which students take a variety of courses, of which at least 20% of their university coursework is taught by online and hybrid delivery.*** While UW Bothell should not limit itself from developing fully online programs, we believe the best *strategic* approach for the institution is one that embraces an overall hybrid experience in order to:

- a. Leverage and build upon our existing services infrastructure such as libraries, IT, student affairs, etc.
- b. Build on our Community Engagement and Connected Learning methodologies in which students, faculty and staff feel connected to this campus and region
- c. Provide more curricular and schedule flexibility for students, thereby addressing our access mission

- d. Create and inspire innovative pedagogical approaches to teaching and learning, which, as an institutional value, continues to attract faculty talent, and also supports our sustainable growth goals in the Chancellor’s DAWGS vision (Diversity, Achievement for Washington, and Sustainable Growth).

We do *not* recommend a strategic approach in which UW Bothell *only* invests in fully online courses and degrees. We do not currently have the bandwidth and resources to support the student services that would be necessary to do this and adequately meet the needs of the students we serve. Furthermore, there are existing institutions who already “own” this space and we will never be able to compete with the infrastructure and resources these kinds of institutions can provide. Similarly, we want to preserve the distinctive value-added propositions of our institution which includes connected learning opportunities and access to continually innovative pedagogies.

2. Develop and Implement a Campus eLearning Strategic Plan by December 2015.

We recommend that the new Chief eLearning Strategist, in partnership with the VCAA, School deans, IT, LT, and TLC, and representatives from Academic Affairs, facilitate a planning forum (e.g. AC) in Fall 2015 to determine prioritization of eLearning projects by school and spearhead the development of the eLearning Strategic Plan. This would allow UW Bothell to leverage resources, to provide more focused, tailored support to schools, and to fine-tune institutional processes relative to course design, re-design, faculty training, etc.

3. Onboard and Position the new Chief eLearning Strategist/Associate CIO to:

Strategic Planning

- a. Lead the development of a 3-5 year institutional eLearning strategic plan that prioritizes and integrates existing School eLearning development plans into one master plan.
- b. Build on the work completed by this committee and review recommendations outlined in the eLearning Roadmap and this report. The eLearning Strategist will then gain a better understanding of how eLearning fits within the culture and vision of the university.
- c. Advise and support School deans to implement their eLearning strategic plans at the school level. Consult with deans to help them better understand how to use technology to achieve their school-specific needs as well as how these matriculate to the broader campus vision.
- d. Present results from a faculty survey with the GFO, Learning Technologies and Teaching and Learning Center to plan School-level and broader campus faculty and staff development activities.

Staffing

- e. Hire two instructional designers (recommend temp to perm to adequately vet skill sets and campus fit)
- f. Work with IT and student services to determine how technology can be leveraged to support services and activities.

Policy Development

- g. Share the eLearning Guiding Principles draft (Appendix D) with the broader campus in Fall 2015 and collect feedback. Refine the document and share with the GFO for faculty vote and campus-wide adoption.
- h. Work with the eLearning Advisory Committee (see recommendation #4) to revisit the institutional definition of “hybrid/blended” learning and develop a more systematic way in which to track hybrid/blended courses in the university time schedule. This issue was recently raised by the campus curriculum committee. Ideally, we would adopt a tri-campus set of definitions in order to keep the curriculum approval process uniform and prevent unnecessary delays. In addition, the current process tracks hybrid course

offerings manually, which is neither sustainable nor precise. This poses a problem for institutional research and tracking progress on the 20% by 2025 initiative.

- i. Review current UW (tri-campus) policies, definitions, and state and federal regulations relative to eLearning issues. In collaboration with the UW eLearning Advisory Committee (see #4 below), GFO, and other stakeholder groups, develop and/or revise campus policies as needed. Our committee recommends starting with *intellectual property and copyright* for UW Bothell faculty, *ADA compliance*, and a process and timeline for *adopting a volunteer, peer-review process for using Quality Matters* at the school-level to ensure quality of online course design.

Assessment

- j. Compile an inventory of existing eLearning activities, resources, and courses.
- k. Determine which courses we need to target for hybrid or online transition. Our committee recommends beginning build-outs with courses that have highest demand: multiple sections offered multiple times per year. This creates greater scaling given the limited amount of instructional designer staffing. The Sustainable Growth budget model (recommended) assumes a seven course load per year for each Instructional Designer.
- l. Deploy a faculty and staff survey in the Fall of 2015 to assess current use and perceived training needs and preferences. Work with the eLearning Coordinating Committee to refine an existing survey draft.
- m. Coordinate tailored School-level faculty development activities based on programmatic needs and school-specific eLearning goals. This approach differs from current training activities that take a broader, campus wide approach and usually appeal to innovators and early adopters. We suggest repurposing the current practice of rewarding individual classes to instead request proposals at the programmatic level. This recommendation would allow for more alignment with strategic planning activities.

4. Create a UW Bothell eLearning Advisory Committee to launch in Autumn 2015.

Since eLearning is still in its infancy at UW Bothell, we recommend establishing a cross-unit committee to help ensure that campus stakeholders are represented and apprised of eLearning activities. This committee should be charged to work in an advisory role to the Chief eLearning Strategist (who should chair the committee) to maintain a focus and momentum for supporting

eLearning work across campus. Members would report back to their supervisors and administrative body (such as Academic Council) quarterly as an additional method for keeping the broader campus informed and engaged. Our committee recommends re-appointing the faculty who served on the eLearning Coordinating Committee (if these individuals are able and willing).

5. Adopt and Implement a Financial Model for eLearning at UW Bothell by Winter 2016.

In tandem with strategic planning, commit to a budget model that supports adoption and implementation efforts for eLearning growth and development. As outlined in the UW Bothell eLearning Roadmap (Appendix A), our committee recommends allocating funds in Year 1-3 to growing “essentials” for eLearning infrastructure as well as incentives for Schools and faculty to design or redesign online and hybrid/blended courses. We recommend wide communication and educative efforts with GFO, School faculty, and student support units to outline the rationale for a long-term strategic plan and budget projections for eLearning at UWB.

Moving Forward

Achieving success with eLearning requires an institutional commitment—across all schools, offices, services and programs—to create a culture that supports pedagogical evolution and experimentation. Beyond implementing the recommendations in this report, there is still much that needs to be done in order to create a strong foundation that supports eLearning. For example, as an institution, we need to think through such things such as:

- How should we prepare students to learn online?
- How can we increase our efforts to support and train faculty?
- How do we create inclusive online classrooms?
- What institutional metrics should we use to determine eLearning “success?”
- What additional school and campus policies do we need in place?
- How can we generate and support scholarship relative to eLearning that contributes to national and global conversations about best practices and innovative models?

We recommend that our campus use the [Online Learning Consortium's 5 Pillars of Excellence](#) (as outlined in the Roadmap) and the drafted Guiding Principles document as a framework to build a supportive eLearning ecology at UW Bothell. Such adoption can also serve as an assessment guide to measuring our progress. While we expect an eLearning Advisory Committee and a Chief eLearning Strategist to move much of this work forward, it will take the entire campus working together to fully achieve this vision. As described by Bass (2012), disruption of higher education comes “not from the outside, but from our own practices.”

APPENDIX A

UW Bothell [eLearning Roadmap](#)

(Linked to Sharepoint site.)

APPENDIX B

eLearning Coordinating [Committee Charge](#)

(on Sharepoint site)

APPENDIX C

Definitions

High Need/Impact: Course serves as prerequisite for a number of majors (and across multiple Schools).

High Enrollment & Demand: large courses, serve high percentage of new students, have more students who want to enroll than can be accommodated.

Traditional course: Allen and Seaman (2014) categorize a traditional course as having 0% of content delivered online.

Online Course: Currently UW Bothell (as well as EDUCAUSE and the Online Learning Consortium) defines an online course as a course that is delivered 80% or more online.

Hybrid Course (also known as “blended” in current literature): Currently, our UW Bothell campus this as a course that is delivered 50% or more online. However, this criteria deviates from standard definitions used in the literature and should be revisited in 2015-16. The Online Learning Consortium (formerly Sloan-C), in 2005, proposed the definition of hybrid as “a course that integrates online with traditional face-to-face class activities in a *planned, pedagogically valuable manner*” (Picciano, 2009, p. 97). Then, in 2010, Watson et al. proposed a threshold in the definition of 30%-79% of online delivery of content for an environment to be considered hybrid or blended. A challenge with percentage thresholds is the difficulty in measuring something that is not easily or accurately quantifiable. Additionally, even if a percentage could be accurately determined, what practical difference would exist between courses with 29% versus 30% of content delivered online?

APPENDIX D

PROPOSED: GUIDING PRINCIPLES FOR E-LEARNING (DRAFT)

The University of Washington Bothell seeks to provide students expanded opportunities for learning through innovative online and blended course delivery models. E-Learning is a means by which UWB may enhance teaching and learning and further extend its mission and quality programs to the citizens of Washington and to individuals who cannot regularly attend classes on the UWB campus. E-learning strategies align with institutional mission and goals, are used where appropriate to the curriculum and to student needs, reflect rigor, affordability, and quality course design, provide supportive student and faculty services, and demonstrate best practices in teaching and learning.

E-Learning strategies and initiatives are guided by the following principles:

ACCESS & DIVERSITY

- E-Learning provides a way to extend our reach to the citizens of Washington and to increase access to higher education.
- Costs are monitored and controlled so that tuition is affordable yet sufficient to meet development and maintenance costs — and to provide a return on investment in startup and infrastructure.
- Course design and teaching follow guidelines of universal design and ADA compliance.
- Faculty are provided training on creating inclusive virtual classrooms where cultural diversity and understanding are embraced.
- Text-based, audio, and digital media are considerate of ADA, culture, and copyright.

STUDENT LEARNING & SUPPORT

- Courses reflect innovative, high-impact design approaches and 21st Century pedagogy that engages both students and faculty.
- The student-faculty relationship is paramount, and we leverage technology to enhance communication as well as to create an interactive, inclusive and supportive online learning environment.
- Online and blended courses are strategically designed with an end goal in mind, providing flexibility to meet the degree requirements or to increase degree pathways.
- Students enrolled in online courses and pathways have access to the same or equivalent support services (e.g. advising, library, financial aid, disability support, IT support, tutoring) as on-campus students.
- Students receive timely and constructive feedback.
- Social, cognitive, and teaching presence are cultivated within the classroom itself as well as beyond it.
- Students are provided ongoing training or skill development for use of required technologies.

FACULTY DEVELOPMENT & SUPPORT

- E-Learning initiatives are considerate of faculty and staff workload, demands, capacity, and professional goals.
- Curriculum development processes support cohesion, coordination, and consistency but allow for individualization and academic freedom.
- Faculty and staff are provided ongoing training or skill development for use of required technologies.

QUALITY

- Providing a quality, affordable, and transformative learning experience is central to what we do.
- The university provides sufficient resource allocation, including financial resources, in order to effectively sustain quality.
- Curricula are tailored to and considerate of students' interests as well as to market demands.
- Student and faculty performance and satisfaction are regularly assessed and recalibrated where necessary.
- Online and blended courses and pathways are developed and taught in accordance to national quality standards and benchmarks by Quality Matters and the Online Learning Consortium (OLC).

SCALE

- The university provides sufficient resource allocation, including financial resources, in order to effectively scale.
- Metrics are used to track and calibrate processes and practices as well as to compare delivery models in order to ensure quality and cost-effectiveness.
- Online and blended curricula work in tandem with, not in competition to, the on-campus programs.

APPENDIX E

Academic Affairs Methods of Distinction (“3Cs”)

Introduction

As an engaged public research university, the University of Washington Bothell provides access to excellence in higher education through innovative and creative curricula, cross-disciplinary teaching and research, and a dynamic community of multicultural learning. Through a wide and varied network, our diverse students, faculty, staff, and administrative leadership focus on the goal of increasing the capacity of our region to identify and address local, national, and global challenges.

Why do we need a focused campus strategy?

We celebrate our successes during the 2014-15 academic year, in which we have reached twenty-five years as an institution, enrolled nearly 5000 students, and welcomed an exciting recognition of our growing programs as all five Schools. The building of the 21st Century Campus Initiative has helped identify campus values and shape key priorities as UW Bothell moves into its next phase of development. We have made good progress on the 21st Century Initiative, but there is more work to do. With our ongoing commitment to access for the citizens of Washington State, we simultaneously face a rapidly shifting higher education landscape, which includes:

- increased pressures to demonstrate financial returns on investment via education to careers
- a more diverse student body than ever before
- multiple modes of content delivery via online, for-profit, and globalized markets
- shrinking state resources alongside increasing pressures for accountability

This political landscape sits amidst additional pressures to expand, calling for increased clarity regarding a strategic campus vision. The university is at a critical transition point. We now face a timely opportunity to align our values with incentivized practices that more fully *define a campus identity*—one that positions UW Bothell with distinctive educational attributes and further signals our strengths as a critical higher education asset in the region.

What priorities will guide this strategy?

During this next phase of UW Bothell development, we will focus our efforts by defining priorities that help us make difficult decisions about what investments to make.

Under Chancellor Yeigh's leadership, the campus has affirmed priority commitments to Diversity, Achievement, and Growth that is sustainable. These priorities are in keeping both with UW Bothell's regional role and with increasing national emphases on preparing the next generation of (scholars and) students to lead in meeting national and global challenges. UW Bothell has earned national recognition for success in supporting undergraduate students in achieving college graduation, while also expanding education at the graduate level. As the fastest growing campus in the state, we are also hiring a new generation of researchers and scholars.

The priorities below do not change our commitment to the seven thematic areas in the 21st Century Campus Initiative. Rather, they can be conceptualized as methodologies that shape and inform new and

existing initiatives in ways that deepen our educational mission, purpose, and institutional identity. These methodologies should distinguish our institution, guiding the direction and tenor of teaching, scholarship and service at UW Bothell.

Academic Affairs Priorities and Areas of Distinction

Purpose

This document is intended to articulate a set of priorities for the Office of Academic Affairs in relation to campus-wide discussions of institutional strategy. It serves as a guiding framework for new and existing academic efforts regarding investments, structures, and time. It is intended to provide descriptive notes of distinction for UW Bothell, helping to highlight our unique institutional identity and contributions. The framework is designed as a set of broad methodologies that are flexible enough to enable a long-term commitment to these priorities while allowing for reinvention, debate, and ingenuity. These themes should be dynamic in ways that strengthen and support the intellectual mission of the institution and its organizational units.

Cross-Disciplinary Practices

Cross-disciplinary practices refer to the research and teaching that cuts across disciplinary boundaries. UW Bothell was founded in 1990 with a commitment to integrative and cross-disciplinary scholarship. This commitment was first realized through the campus's founding academic unit, the School of Interdisciplinary Arts and Sciences, then expanded as other schools were added. As we move forward, we continue to affirm the principles of cross-disciplinary practice, recognizing that the most powerful innovations derive from a synthesized orientation to inquiry and analysis. We remain committed to the principles of cross-disciplinary work, believing that such partnerships produce powerful outcomes that are greater than the sum of its parts.

The local and global challenges of our day require skilled problem-identification and complex solutions that encompass multiple perspectives and areas of expertise. To address these challenges, we will privilege projects and initiatives that catalyze cross-disciplinary and cross-unit collaborations and partnerships, highlighting and developing our institutional approach to innovative teaching and scholarship, and resisting the 'siloeffect' that often comes with institutional growth and more complex organizational structures.

Connected Learning

Connected learning refers to high impact relationships that contribute to innovative and influential teaching, learning, and research. Connected learning is a social investment and serves to inspire new organizational configurations and practices such as learning communities, teaching circles, and research clusters in contribution to deepened scholarship and community flourishing.

A commitment to connected learning builds greater capacities for students, staff and faculty to connect theory to practice, exercise adaptive leadership skills across novel settings, and embrace the multiple contexts we all bring to our work. It recognizes that our ideas, discoveries, research, and institutional successes result from the relationships and human ecosystems that feed them. This value is particularly

important for first-generation students who are new to higher education and embody contexts that may not be reflected in traditional classrooms and pedagogies. It's equally true for faculty who learn from other scholars and students.

The spirit of connected learning captures the relational value-added of community membership at UWB. This recognizes the dynamic possibilities in the first line of our mission statement in which the “faculty-student relationship is paramount” and privileges the *process* of teaching and learning as embedded in relationships among faculty, staff and students, and the endless array of networks between and among our members.

Community Engagement

Community engagement, according to the Carnegie classification, is defined as the collaboration between institutions of higher education and their larger communities (local, regional/state, national, global) for the mutually beneficial exchange of knowledge and resources in a context of partnership and reciprocity. It serves as a key method for enabling high impact practices in teaching, learning, research and service. It is also vital to the public mission of UW Bothell as an anchor institution in the region.

As a mark of distinction for our campus, community engagement pledges us to focusing on developing regional partnerships that expand the impact of our work:

- *Intellectually* through community based and applied research
- *Curricularly* through internships, co-ops, project-based learning alliances, and community-based learning and research relationships with local industries and organizations
- *Fiscally* through advancement, grants, and research centers
- *Politically* through recognition of our contribution to the region

Our campus already celebrates a strong commitment to engaged scholarship. Looking forward, we need to realize that commitment by organizing and leveraging our resources in ways that ensure sustainable forms of institutionalization and reciprocal modes of partnership and exchange.

Next Steps – Operationalizing our plans

Any set of priorities are only powerful when they are put in to practice. In order for these priorities to be fully realized across the university and its Schools, it will be important for us to collectively design and implement metrics and incentives that encourage and reinforce our goals.

Measuring what we care about

We need a process for defining and identifying metrics for each one of our stated priorities. This work will require input from the deans, the vice chancellors, and the chancellor and should build on input from broader campus conversations such as the annual retreat. Moving forward we should look to define processes that define metrics to measure.

Incentivizing our goals

We will need to establish various incentives that encourage us to build the programs, environments, and capacities to fully realize our priorities. This will also require a consortium of contributors from across the university.

Building a public narrative

Lastly, we must develop a shared narrative that gains traction publicly. This will not only help to define our students (present and future), community, and general public's understanding of the university's mission, but will also help shape the discussions, categories, and comparisons that will surface in the press and broader academic community.

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