

Department of Horticulture policy guide to distribution of Ecampus funds

In this guide we are referring to credit courses offered through Ecampus. Other non-credit web delivery programs can be developed with associated revenue streams, but are not discussed here. The Department of Horticulture will have generally two groups of Ecampus instructors and different revenue sharing procedures for each. The department head will designate for each on-line instructor of which category they are a member, General Departmental or Program Development. We expect beginning in FY14 the college will hold back 10% of the gross revenues from Ecampus. This distribution guide refers to the funds that come to the department after Ecampus and the college assessments are paid. Only in rare extenuating circumstances will overload be paid for those teaching Ecampus courses. This will be determined by the Department Head and is subject to approval by the CAS Dean. New courses, without an on-campus version previously existing, will be reviewed for approval by the appropriate departmental/program curriculum committee(s) to determine need and relevancy. As required by the university, all new courses will need to be established through the CAT II Proposal process.

Category 1: General Departmental Teaching Support

Courses taught in this category are usually a required or an elective course for an option in Horticulture and often assigned to a person where the topic is not closely associated with their research or Extension program or they are employed solely to teach the course and possibly a companion campus based face to face course.

The salary and OPE of the research assistant, instructor or professor (simply indicated as instructor for the rest of the document) will be covered by the department at a range of 0.25 to 0.49 FTE per 3 to 4 credit course for the term (three months). We will usually use University General funds (AGD021) with the activity code of ADEH to pay salary and receive revenues.

The salary and OPE paid will add to the FTE of the instructor if they are below 1.00 FTE. Or the funding can replace grant or other non university general salary funding. For example someone with a 1.00 FTE Extension appointment would be "bought out" by this Ecampus funding to teach the course.

If there are salary savings generated by the replaced FTE, the savings will go to the instructor's activity code or unit index for their program support.

All tuition/fee revenues obtained through this type of Ecampus course go to the department and are not directly shared with the instructor. The funds may be used to cover expenses related to the Ecampus course, the face to face course, or other departmental expenses.

Category 2: Program Development Teaching Support

Courses taught in this category are usually a required or an elective course for an option in Horticulture and are taught by a leader(s) of a related research/Extension area. It is developed with the intent to better serve our students and provide an additional source of revenue for development or enhancement of the research and/or Extension program.

Of the gross revenues distributed by Ecampus to the department the funds are distributed 70% to the lead instructor(s) (instructors of record) who are also providing leadership for the research/Extension programming related to their Ecampus course. The department retains 30% of the gross revenue.

The 70% share going to the instructor(s) is put into their activity code under the index AGD021. This distribution will be done at the end of each quarter when the funds are received. Where there is more than one instructor the revenues sharing will be worked out among them ahead of time and documented with the Department/Unit Head(s). Work load should be the main criteria for distribution percentages.

The cost of instruction as set up by the instructor with Department Head approval will be paid from the 70% revenue designated for the instructor. The 30% departmental share of the funds will not be used to pay the instructors. Since 70% of the revenue goes to the instructor(s), it is this portion of the funds that will be used to pay the instructor or whoever they designate to help teach the course. This gives the instructor flexibility in designing delivery costs in a way that compliments their entire program.

Low Enrollment Risk Considerations

All instructors are responsible to consult with the Department Head in cases where enrollment is less than the cost of delivery so that a reasonable decision can be made about offering the course or not with low enrollment. If costs for delivery of the course are not met through enrollment, a source of funds will be identified to meet the shortfall or the course will be cancelled for that term.

Course Development

The department will seek funding support for the development of courses from Ecampus and matching funds from CAS. These funds will be distributed in the same fashion as the two categories described above.

Approvals:



June 13, 2013

Bill Braunworth, Interim Head, Department of Horticulture

 

for Dan Arp, Dean, College of Agricultural Sciences

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