Educational Support and Administrative Review

SUMMER SCHOOL

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Director

1. **Overview of Department**

   1.1 **Brief overview of department/area:**

   The summer program at the University of North Alabama is comprised of five distinct time formats within which academic credit courses are offered. These are the Regular Summer Session, Session I (June), Session II (July), the May Intersession, and the August Intersession. The summer program at UNA is considered to be a self-sustaining entity and therefore must generate revenue equivalent to cost.

   1.2 **Mission statement for the department/area:**

   To help students reduce time to degree, promote access for non-traditional students, offer a forum to pilot test innovative courses, pedagogies, and academic programs, and serve as an essential source of tuition revenue.

   1.3 **Goals and objectives of the department/area:**

   1. Increase cost effectiveness of the summer program.
   2. Provide chairs/deans with appropriate course management information.
   3. Increase course offerings via distance learning during the summer program.
   4. Attract students from other institutions returning to the area for the summer

   1.4 **Governance structure of the department/area:**

   Oversight for summer programs at UNA is the responsibility of the Summer School Coordinator who reports to the Vice President of Academic Affairs and Provost within the division of Academic Affairs.

   1.5 **Brief description of the national status of the department/area (including emerging issues and trends.)**

   Summer programs nationwide are being influenced by the changing demographics of our current and future populations. College populations will be getting slightly older over the next eight to ten years with projections of only a small increase in the traditional aged population. More dramatic is an anticipated increase in the twenty-five- to twenty-nine-year-old cohort. Also expected is a continuation in the trend for increased enrollment by women (projected to increase to 61.5 percent by 2018). These demographic changes will necessitate changes in both curriculum and availability of courses. Many

more students will become year-round students as well as part-time students. As more adult students attend part-time, summer programs will become even more important for meeting degree expectations and for degree completion to occur in a timely fashion.

2. Department/Area Evaluation

2.1 Description of the means of assessment of department/area goals. [Means of assessing outcomes should be based on typical and/or accepted assessment measures within the department/area]

- Cost/revenue assessment by faculty/department/college/university
- Data provided by the Office of Research, Institutional Effectiveness, Planning, and Assessment for summer enrollments and credit hours produced.
- Compile data indicating number of courses taught per summer via distance learning

2.2 Summary of the results of the assessment/s

- A spreadsheet is provided to the deans of all colleges each academic year with cost/revenue data for all courses, faculty, departments, and colleges. This information is disseminated following pre-registration in the spring and fall following the summer program.

- Additional information is provided to the deans of all colleges based on information from the University Controller.

- Using cost/revenue data budgets are developed each year for each of the four colleges. The following represents the 2012 summer budget.

SUMMER SCHOOL 2011/BUDGET FOR '12						
COLLEGE	COST	REVENUE	COST/REV.	% REV.		PROP. BUDGET '12
AS	$ 1,373,967.07	$ 1,600,560.00	$ 226,592.93	0.49		$ 1,450,000.00
BUS	$487,008.00	$ 673,998.00	$ 186,990.00	0.40		$ 700,000.00
ED	$498,826.06	$ 523,582.00	$ 24,755.94	0.05		$ 578,000.00
NU	$ 166,393.62	191,475.00	$ 25,081.38	0.05		$ 195,000.00
	$ 2,526,194.75	$ 2,989,615.00	$ 463,420.25			$ 2,923,000.00

- Effort was made through deans/COAD to increase faculty awareness of offering courses via distance learning. As a result, the number of courses offered through distance education increased from 110 in 2010 to 129 in 2011. This reflects an increase of 17.3 percent. Below is a breakdown of percentage increases/decreases by college.

Distance Education Courses Offered Summer 2010 AND 2011

College	2010	2011	% Increase (Decrease)
Arts and Sciences	42	54	28.6
Business	53	57	7.5
Education	13	15	15.4
Nursing and Allied Health	2	2	0.0

More specifically, thirty-three hours of graduate level coursework were offered by the College of Education during the 2012 summer sessions. This reflects an 83 percent increase in graduate hours in Education offered compared to summer 2011.

- A marketing strategy is developed each year for the summer program. The following have been used consistently over the past five years to increase enrollments: television, radio, brochures, banners, and billboards. During the past two years Facebook was added to address the changing nature of communication among the under 24 age group. As a result of lower enrollments for 2012 (due to changes in financial aid coverage) additional and/or alternative marketing techniques will be used to increase the potential number of students. It will also be increasing important for university advisors to make students aware of their options and opportunities during the summer term.

Year	Total Enrollment	Credit Hours Produced
2008	3,338	19,474
2009	2,924	16,738
2010	3,045	18,414
2011	3,237	18,901
2012	2,918	16,862

Data obtained from OIRPA Report
(http://www.una.edu/research/docs/11FIXED_Hdcnt_CHP_FTE1.pdf).

2.3   Recent improvements based on the results of the assessments

A portion of revenues generated from current summer programs remained within Academic Affairs for allocation.

Improved promotion or marketing for the summer program.

Increase in the number of distance learning courses offered.

2.4   Appropriate documentation to support the assessment of departmental/area goals

See 2.2 above.

2.5   Brief analysis of those areas in need of improvement and an action plan for improvement in these areas

As summer revenues becomes increasingly important in the overall operation of an institution emphasis should be placed on providing administrators and faculty data to aid in scheduling and choice of course format. Based on 2012 enrollments continued emphasis will be placed on offering programs in all areas via distance learning.

Additionally, the development of innovative programs designed to increase enrollment and credit hours produced needs to be supported.

Action: continue to provide data to deans and department chairs to aid in summer course selection and limit courses that are not self-sustaining.

Action: work with deans and departments to identify areas/programs for future development.

Action: continue to market the summer program to increase enrollment of traditional, non-traditional and transient students.

3. Facilities and Resources that address the adequacy of resources and support services to support the goals and objectives of the department/area

3.1   Equipment – the current level of support for equipment is adequate.

3.2   Space – the current level of support of space is adequate.

3.3   Staff – the current level of support staff is adequate.

3.4   Other – N/A

4. Achievements

1. Provided cost/revenue data per course/faculty/department/college to deans.
2. Established budgets for each college based on expenditures and revenues of prior year.
3. Net Revenue of $477,356.31 for summer 2010
4. Net Revenue of $674,714.84 for summer 2011
5. $75,000.00 in summer 2010 revenues returned to Academic Affairs for distribution among colleges.
6. $125,000.00 in summer 2011 revenues returned to Academic Affairs for distribution among colleges.

5. Responses to Previous Review Recommendations

N/A

6. Vision and Plans for the Future of the area

- Summer grants for faculty research (e.g., a summer sabbatical program)
- Increased revenues for colleges and departments
- Increased opportunities for faculty to participate in the summer program.
- Provide enrichment opportunities to the community.
- Diversify offerings during the summer program, e.g., centers, specialized certificates, specialized programs.
- Provide professional development opportunities to professionals in a variety of fields.

7. Unit Recommendations

7.1   Recommendations for changes, which are within the control of the department/area, if appropriate.

       Continue to work with departments/areas to increase the variety of formats for courses during summer.

7.2   Recommendations for changes that require action at the Vice President, Provost, or higher levels.

        None at present, but new programs and/or initiatives by departments/areas will follow University approval process.