I. New Learning Management System

Request for FY 21 Base Increase to Support a New LMS
Original Request: $260,000 to $340,000
Updated: $261,419 - $127,000 (AA co-share) = $134,419

Additional Co-share: Academic Affairs will provide full OTO support of $261,419 for FY 20 from a state of RI grant so that Sakai can be maintained for one year during the implementation of the new LMS --- Brightspace

Request represents 0.05% increase in the AA fund 100 budget
New LMS System

• Contemporary LMS is integral to learning and student success and supports the future of teaching and learning
• Supports the instruction of every course at URI
• Provides tools for analytics, data collection, program assessment, advising, early alert, & expansion of online programming
• Allows for non course sites that houses info for dept, programs, and professional development
• Sakai, our current LMS, is antiquated technology with significant limitations and shortcomings
A Contemporary LMS

Essential to academic operations of every university in the 21st century. As fundamental as having electricity on campus.

Failure to contempororize our LMS signals we are “out of touch” and “out of date” – our students and faculty depend on this modest investment.
An Extensive Process of Review and Selection

- URI LMS Evaluation Task Force surveyed faculty & recommended an optimal new learning management system
  - 2 companies invited to present their systems to the campus community: *Instructure/Canvas* and *D2L/Brightspace*. On-campus demonstrations week of March 25th
  - LMS task force selected *Brightspace* for the URI contract award

- Implementation of the new LMS in the summer of 2019
  - Sakai and the new LMS will run simultaneously for 1 year for ease in transition and training

*To provide anything less than advanced technology calls into question our institutional commitment to student learning and success*
LMS Implementation

“I am very confident we will be able to provide adequate support for both. The projected timeframe for this project is to have a contract in place next month, with full ability to teach courses during next winter semester and full transition over the following fall.”

“The day-to-day load of LMS support should also lessen as ITS completes several vital projects in other areas.”

Karlis Kaugars, CIO, 6-6-19
II. Assistant Director (AD) for Online Program Development

Request - FY 21 --- $133,200 (incl. salary & fringe)

- **Academic Affairs co-share**: For FY 2020, salary and fringe to be paid from OTO state grant funds; subsequent funding from online program revenue by year 4 – which will replace this investment

**Leveraging opportunity** -

- RIOPC mandated significant expansion of online postsecondary programs; OTO state support of $1.8 million to provide start-up funds for URI Online

  Request represents 0.05% increase in the AA fund 100 budget
URI Online Initiative

- URI is tuition dependent – undergraduate enrollment has been primary (80%) revenue stream.
- Revenue streams and applicant pools have leveled, expenses continue to rise.
- Need to strategically diversify revenue streams by aggressively pursuing non traditional student markets.
- Must strategically ramp up online degree programs aimed at specific markets --- mostly Master’s, certificates, and a few bachelors degree completion programs – URI Online.
- Funding for an AD for Online Program Development needed to support a new and significant URI Online initiative.
Drivers of URI Online

• New revenue stream for general operating budget to diversify URI’s revenue streams

• New pathways to enroll new populations of students

• Governor’s attainment goal – 70% of state population obtaining postsecondary degree by 2025

• RI employer needs for a more educated workforce and continuing professional education
Selected Audiences for URI Online

- Employees of partner organizations (e.g., companies, hospitals, agencies, non profits, etc.)
- RI adults with academic credit and no degrees –120,000
- Selected partnerships with international institutions/agencies
- Selected degree completion programs aimed at community college graduates
URI Online: AD Position is Essential

- Work with academic units to launch new online programs from market analysis through launch to fully scaled programs
- Work with Deans, chairs, and faculty to identify and develop quality online programs
- Work with enrollment management, instructional technology, marketing, student affairs, etc... to provide infrastructure for URI Online
- Interface with Hanover Research for an objective third party analysis of online program markets

Primary Benefit: Advance URI Online as a new and critically needed revenue stream for URI
• Office of Online Education part of the Office for the Advancement of Teaching and Learning, staffed by a director, assistant director for instructional design, and a .5 FTE faculty member overseeing online pedagogy

• Benchmark staffing data provided: Similar administrative entities - UConn, UMass Dartmouth, and Johnson & Wales, etc. - significantly more investments in staffing

• Hanover Research conducted market opportunity scans and consultations with the deans and faculty determined priority programs to develop and/or grow over the next few years

A skilled, collaborative, and effective leader is a critical component for the URI Online initiative
Proposed URI Online programs, based on faculty recommendations, projected labor market opportunities, student demands in specific fields of study and market opportunities for URI to be competitive in the online marketplace.

2019-2020 Graduate Programs

MS Healthcare Administration
Post-Bac Certificate in Health Leadership and Administration
Post-Bac Certificate in Information Systems and Quality Process Improvement
MS Adult Education
Post-Bac Certificate in Natural Resources and Environment (January 2020)

Certificate Data Science/Analytics

Undergraduate Programs (degree completion)
BA Communication Studies

Post-Bac Certificate in Geographic Information Systems (GIS)
Post-Bac Certificate in Hydrology

Undergraduate Programs (degree completion)
BS Health Studies

2020-2021 Graduate Programs

MS in Accounting
MS in Business Analytics
MS and Certificate in Non-Profit Leadership
MA in Digital Learning Systems
MS Data Analytics
MS Public Health
MS and Certificate in Supply Chain Management
MO Oceanography
MS Environmental Science & Management (MESM)

2021-2022 Graduate Programs

Executive Doctorate of Nursing Practice
Online Nursing Education Certificate

Undergraduate Programs (degree completion)
BA Criminology & Criminal Justice
BA Public Relations

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Projected URI Online Investments/Revenue

3 Tiers of Support

- **URI base funding already in place** – e.g., LMS, ATL, Online Faculty Fellows, Hanover Research

- **New institutional investments** – 25% “off the top” of URI Online revenue – AD position, marketing, call center, etc...

- College/Department/Program investments – program development and delivery directly from URI Online revenue

**General Fund – new revenue --- 50%**
Strategic reinvestment in the university - faculty lines, ATL support to ensure quality support for the delivery of online programs and courses

**College/Department/Program – new revenue --- 50%**
Support of online program development and delivery in the college.