

Black Hills State University

Summer School Overview: 2020 and 2021

Summer School Task Force, Recommendations, Strategies, Scheduling, and Revenue Model

October 16, 2020

Introduction:

In late fall 2019, a Summer School Task Force (SSTF) was established with a purpose of creating a plan to stabilize and grow summer school enrollments. The SSTF identified several recommendations to be implemented in Summer 2020 and 2021. The SSTF members were as follows:

Dr. Sharman Adams, Professor, School of Education; Don Coble, Director of Budget; Dr. Susie Dana, Professor, School of Business; Dr. Jason Daniels, Associate Professor, School of Math and Social Sciences; Dr. Jeff Wehrung, Chair, School of Business; and Dr. Louise Yoho, Assistant Professor, School of Education.

The recommendations of the task force were to move to a more entrepreneurial model where summer school operated more like a self-support enterprise. That is, each course would be offered if it supported the basic instructional cost of the course.

Summer 2020:

Targets and Strategies:

The targets were to increase student credit hours to 6,000 in Summer 2020 and 7,000 in Summer of 2021. This would be accomplished through various strategies that would include:

- increasing awareness of courses offerings (website; local/state/regional advertising; information pieces in classrooms/stairwells/hallways; faculty advising; student PA system announcements/Student Union; university announcements at area high schools);
- expanding traditional ideas (increase existing course enrollments; add course sections);
- creating new courses; and
- pursuing new summer opportunities (expand internship opportunities; create and offer international/self-supporting study abroad options).

Faculty Loads:

For Summer 2020, the SSTF recommended that faculty members may teach up to two courses in the summer. If an exception was needed, it was to be requested through the Chair, Dean and Provost.

Enrollment:

Because of the self-support nature of summer school, each course must have a minimum of eight students enrolled to be allowed to run (both at the undergraduate and graduate levels). This minimum enrollment was needed to cover the cost of instruction (instructor's salary) and contribute to instructional support services. If

more than 35 students enrolled in a given section, an additional \$100/student would be paid to the instructor to compensate for a larger enrollment. Courses with fewer than eight students should be cancelled. In courses with 6 or 7 students enrolled, faculty compensation could be reduced.

Schedule:

It was determined that the Summer 2020 schedule would start on May 26, 2020, and proceed as follows: 4 weeks, 4 weeks, 6 weeks, 8 weeks (with the possibility of exceptions).

Overview of Summer School Revenue Model:

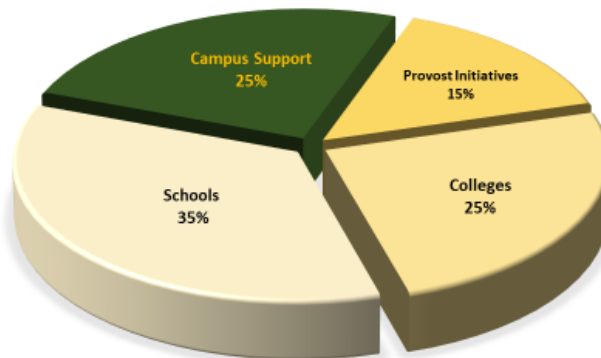
With summer credit hours on a steady decline, a decision was made to change the summer school funding plan to an entrepreneurial model that promotes growth by incentivizing and rewarding efforts and outcomes. In addition to incentivizing growth by sharing new revenue, the entrepreneurial budget model also ensures profitability by setting an enrollment minimum. Using an average course cost for all summer school courses, an enrollment of eight students per course allows for profitability. Should the minimum enrollment number of eight students not be reached, the course will be cancelled. This model allows for movement from a fixed pool of funding that potentially limits credit hours and revenue to an ability to add unlimited profitable courses.

The university is dependent on summer school revenue for general operating costs. As a part of the new summer school model, a baseline was calculated for revenue needed to sustain those operations at the level of the new model's inception. The growth above the baseline is allocated across campus with academic affairs receiving three-quarters of the growth while the other quarter supports campus initiatives.

Incentive Distribution plan:



Profit Allocation
Summer 2020 - One-time Funds



Outcome of Summer 2020:

As a pilot of the new entrepreneurial model, the following outcomes were achieved.

- Exceeded goal of 6,000 credit hours; actual was 6,426 credit hours.
- After all costs, summer school profited \$176,318. Distribution was as follows:
 - Colleges: \$44,080
 - Schools: \$61,711
 - Provost Office: \$26,448
 - Campus Support: \$44,080
- Faculty cost per credit hour did not rise significantly:
 - \$96.81 for summer 2019
 - \$99.54 for summer 2020
- Seven courses were taught with fewer than 8 students enrolled but no reduced compensation. This should be corrected for summer 2021.
- We use a wide variety of compensation strategies for X9X courses. It is recommended that all faculty be compensated using a formula.

Summer 2021:

On the basis of initial SSTF recommendations, a strategic review of the outcomes/results following the Summer 2020 sessions, and other input received, the model for Summer School 2021 was revised and finalized as detailed below.

Targets:

The target for Summer 2021 is to increase student credit hours by 20 percent above the Summer 2019 level and to reach 7,000 student credit hours (SCH).

Schedule:

The SSTF recommended consideration of the following schedule for Summer 2021: 5 weeks, 5 weeks, 10 weeks, plus May Interim and an August Bridge program. The final Summer 2021 schedule will be as follows:

- **Full Summer: BF: 5/10/2021 – 8/20/2021** (*Primarily internships that run the full summer.*)
- **Special Session: B41: 5/10/2021 – 6/4/2021** (*Should primarily be restricted to Indian Studies and Human Relations courses needed for teacher certification.*)
- **First Session: B51: 5/24/2021 – 6/25/2021**
- **Second Session: B52: 6/28/2021 – 7/30/2021**
- **First and Second Session: B11: 5/24/2021 – 7/30/2021**

**Note: Registration for Summer 2021 aligns with Fall 2021 registration as follows: October 26-November 13, 2020.*

Faculty Loads and Compensation:

- A maximum of two Summer 2021 courses may be taught by a faculty member or adjunct.
- For each 3-credit course, 8% of the faculty member’s salary will be paid. Adjuncts will be paid according to the adjunct pay scale.
- For Summer 2021, eight (8) or more students must be enrolled for a course to be offered (Spearfish, Rapid City and online). For the revenue model to work for BHSU, we will only offer courses with 8 or more students.
 - **Note:**
 - We will monitor enrollments in advance of each session and identify all low-enrolled courses one week prior to the start of the session. The respective Dean and Chair along with the Provost will make the final decisions regarding any courses below 8 students. If a course is allowed to run below 8 students (as an exception to the required 8 students), the faculty member or adjunct will be asked to teach the course at a reduced level as follows: 7 students for 7% compensation; 6 students for 6% compensation. These decisions will be made prior to the start of the session.
 - Courses will not be allowed to run below 6 students (even at a reduced salary or rate for the faculty member or adjunct.)
 - The enrollment on the first day of class will be used as the “census date.”
- Any other duties such as course development, accreditation reports, etc. must be paid out of another fund source.
- For X9X courses (individualized instruction such as undergraduate research, directed study, etc.), a formula for compensation will used:
Number of students enrolled x credit hours for X9X course x tuition rate x .60
 - **Note:**
 - Compensation for internship supervision will be structured differently.

Below are additional notes and recommendations from the initial SSTF work in Fall 2019 and Spring 2020:

- Improve Advising/Registration Model:
 - Summer registration should be aligned with Spring Semester registration in order to coordinate and facilitate better planning
 - Ideally, the fall schedule should be available at the same time so students know how to plan and come up with the best schedule possible
- Recommendation: Focus on intentional year-round planning to include Summer
 - Supports students' planning
 - Helps with retention
 - Helps staff courses
- Emphasize (Market) importance of Summer 2021+ course offerings:
 - Improve BHSU Summer branding (suggestion to tie this into a campus push encouraging students to take a minimum of 30 credits per year in order to graduate in 4 years).
- Consider an August 2021 Summer boot camp - freshman can come early in August to move into dorms and take a class before fall semester starts
 - Increase dorm occupancy
 - Help students get a head start on classes
 - Familiarize students with campus
 - Potential to help improve retention
- Develop a new Summer Marketing Campaign
 - Examine existing BHSU marketing campaign
 - Select target audiences (undergrad and graduate programs)
- Investigate offering an August 2021 'Bridge Program'
 - Work with Academic Affairs and Student Affairs
- Increase Internship Opportunities
- Consider offering a Summer Residency Program
 - Assess available program/course offerings
 - Examine market feasibility
 - Look over dates/housing options
- Encourage faculty innovation.
 - Think outside the box