

Materials linked from the May 8, 2023 Budgets & Fiscal Planning Committee agenda.

From: [Chaplen, Frank W](#)
To: [Calascibetta, Caitlin](#)
Subject: FW: Response to CIM Proposals 711 and 257
Date: Monday, April 24, 2023 8:55:44 AM

Hi Caitlin,

Would you make sure this e-mail is appended to the Meeting Agenda for May 8 when you send it around?

Thank you.

Regards, Frank

Frank Chaplen, PhD, P.E. (OR) | he/him/his
Chair, Faculty Senate Budget & Fiscal Planning Committee
Faculty Senator, College of Agricultural Sciences Apportionment
Chair, Biological & Ecological Engineering Undergraduate Committee

Professor of Biological & Ecological Engineering
Department of Biological & Ecological Engineering
College of Agricultural Sciences | **Oregon State University**
116 Gilmore Hall | Corvallis, OR 97331-3906

541-737-1015 (Office) | 541-740-6267 (Work Cell)
541-737-2041 (Front Office) | 541-737-2082 (FAX)

frank.chaplen@oregonstate.edu | <https://bee.oregonstate.edu/users/frank-chaplen>

From: Worley, June <june.worley@oregonstate.edu>
Sent: Monday, April 24, 2023 8:13 AM
To: Chaplen, Frank W <Frank.Chaplen@oregonstate.edu>
Cc: Ries, Carley W <carley.ries@oregonstate.edu>; Brown, Shane Adam <Shane.Brown@oregonstate.edu>; Korthauer, Whitney <whitney.korthauer@oregonstate.edu>; Mills, Brian John <brian.mills@oregonstate.edu>
Subject: Response to CIM Proposals 711 and 257

Hi Frank,

Thank you for your inquiries about the Engineering Management proposals in CIM (key 257 and key 711). I talked to Janice Nave-Abele and she recommended I email you directly. Here are my responses:

Enrollment Calculations:

The 2022-2023 enrollment statistics *are* down a bit from my estimates in February of 2022. The numbers estimated for 2022-2023 were based on current student data and previous program

enrollment history. The program decided to stop all marketing efforts this academic year as the program was transitioned to the department of Civil and Construction Engineering (CCE) and we awaited a “reset” of the newly re-named program. The reduced enrollment numbers resulted in lowered FTE for one part-time instructor.

The subsequent years (2023-2027) were calculated as follows:

1. Based on historical program data, College of Engineering (COE) enrollment data, and outside sources such as Lightcast (formerly Burning Glass), a 15% increase in enrollment growth was projected for each year. For reference, the College of Engineering recorded an 18.2% increase in enrollment in 2021-2022 with a 22% increase in scheduled credit hours.
2. A 13% “drop rate” for the Master of Engineering students was factored in for each year based on historical program data. To date, I have only had one certificate student who dropped out of the program so I did not factor in a drop rate for the certificate students.

Though the initial base enrollment numbers for 2022-2023 are not as high as initially projected, I believe the projected enrollment numbers for years 2023-2027 remain valid for the following reasons:

1. The College of Engineering’s marketing department will now jointly carry out marketing efforts with Ecampus. In prior years, we depended on Ecampus for all marketing. We believe this change will considerably boost the profile of the program.
2. Ecampus continues to sign contracts with programs that provide tuition assistance to their employees. The latest alliance involves federal government agencies who indicated high interest in graduate programs, particularly in engineering. We have already seen the increased efforts reflected in our student population.
3. The transition from Mechanical, Industrial, and Manufacturing Engineering to Civil and Construction Engineering positions the program to offer courses to complement the undergraduate Construction Engineering Management degree. We have adjusted the required courses and are planning to add more electives to better fit the needs of these students. When the initial enrollment figures were calculated, this transition was not in place, nor considered in enrollment estimates. The program believes we could see a surge in enrollment from this partnership.
4. We have done little marketing of the certificate to other departments in the College of Engineering. Most of our current certificate students are based in Mechanical, Industrial, and Manufacturing Engineering. On the recommendation of Civil and Construction Engineering we adjusted the required courses of the certificate. We believe the adjustment to the certificate will attract more attention from current COE students. Once the changes to the certificate are approved, we plan to do more internal marketing of the certificate to other COE programs. We anticipate a considerable boost in enrollment from these efforts.

Tuition:

As to the question of the tuition assumptions, in 2023-2024, we had planned to ask for an increase in tuition. As the program is still not approved, we will need to reschedule that request to 2024-2025. The tuition increase was planned for the following reasons:

1. To align with the College of Engineering graduate online program in Radiation Health Physics. (Interestingly, when Radiation Health Physics increased their tuition after program reorganization, they experienced an *increase* in enrollment.)
2. To bring our tuition costs closer to those of the MBA.

3. To align with other online programs offering a graduate degree in Engineering Management.

I was also advised by the College of Engineering's finance department to anticipate a 3% tuition increase each year from 2023-2024 through 2025-2026. That increase was incorporated in tuition estimates.

As requested, the budget narrative was added to proposal 257: Engineering Management Graduate Certificate. If you believe other adjustments should be made, or if I can provide any further help, please let me know.

Kind regards,

June

June Worley, Ph.D.

Director | Instructor | Engineering Management Program
Oregon State University