

EXTENDED EDUCATION PRESENTATION TO THE FACULTY
April 7, 2004

Agenda

Faculty Meeting
04/07/04

Extended Education Committee's purpose today is to answer the following questions:

- What is Extended Education?
- What are the potential benefits and costs of Extended Education?
- How might Evergreen provide Extended Education programming?

At the end of the presentation we would like to ask faculty to provide us with questions regarding what more they will need to consider before making a decision about Extended Education in the Fall. If there is time, we will provide as much clarification as we can and we will note what information we will bring back to faculty at the next meeting.

Timeline:

- Next Faculty Meeting on May 19th : the committee will give additional details and answers to questions from today
- Next Fall: faculty will review complete proposal and approve/disapprove

More information:

- More extensive information regarding the committee's work on extended education can be found at www.evergreen.edu/deans/extendeded.htm. This site will be updated with current information through out the spring and summer.

What is Extended Education?

EE includes a variety of quality educational activities that:

- Are self-supporting – that is, the college receives no state funding for them.
- Do not lead to a degree, though they might generate academic credit.
- Are not directed at current Evergreen students

These points make Extended Education different from current full-time, evening and weekend studies and summer school. Some EE programming will have the same audience as the Leisure Ed program, which is the local community, however the programming will usually be targeted to specific interests in the community.

What kinds of activities might be included in Extended Education?

Extended Education offerings could be **both on-campus and off-campus** and might include programming such as:

- **Professional development programs leading to certification:**
 - Teacher certification program and endorsement courses
 - Management certificate program for state or non-profit employees
- **Professional development workshops and courses** that might or might not award academic credit:
 - Courses and workshops for state employee professional development (e.g. economics courses for Employment Security)
 - Courses for K-12 teachers
 - Media and technical skills workshops
- **Conferences and workshops** offering continuing education units (CEU):
 - Yoga conference (e.g. applied to massage therapists, teachers, yoga instructors, etc.)

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- **Non-credit short-courses and workshops** of general interest:
 - Printmaking
 - Organic farming and seed growing
 - Preparatory classes or programs for high school or pre-college students
 - Community Speaker Series (An example would be the recent series of “The Search For Peace: The Palestinian-Israeli Conflict.”)

What are the Benefits and Costs?

Benefits: Potential **Revenue Source**
 Provides Evergreen a direct venue for **Community Service**
 Provides potential **Supplemental Income** for staff and faculty

Costs: Since EE would not receive state funds all of the costs would have to be covered through fees that participants would pay.

Costs would include:

- instructor salaries
- course or workshop supplies and support
- EE administrative costs
- all related campus overhead costs

What would the charges have to be to make the program self-supporting?

Since EE would get no state subsidy it would be necessary to charge more for EE offerings than for similar offerings in our regular curriculum. However, these charges could be lowered by not extending all college services to EE participants. EE offerings would **not** include, for example:

- Academic advising
- Media services
- Computer lab support
- Learning resource center support

Our analysis indicates that EE might charge:

- \$150 to \$200 for the equivalent of one academic credit or \$600 to \$800 for a 4-credit course (Current in-state tuition is \$120 per credit, for the first 10 credits)
- \$100 to \$150 for a one-day workshop

Exact charges would depend on:

- costs (mostly instructor pay)
- anticipated enrollments
- what the market might bear

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What is the revenue potential of Extended Education?

It may be helpful to think in terms of **four-credit courses**, since this is something that we can all relate to. **Here is a simplified example:**

Assumptions:

- Instructor pay - \$4,000
- Course Fee - \$600 per participant

Enrollment levels:

	10	20	30
Revenue	\$6,000	\$12,000	\$18,000
Instructor Cost	\$4,000	\$4,000	\$4,000
Other Costs	<u>\$2,300</u>	<u>\$2,300</u>	<u>\$2,300</u>
	(\$300)	\$5,700	\$11,700

Another model that shows promise for EE is a **one-day workshop**. Here is an illustration of possible finances associated with such a workshop:

Assumptions:

- Instructor pay - \$1000
- Workshop fee - \$125 per person

Enrollment levels:

	10	20	30
Revenue	\$1,250	\$2,500	\$3,750
Instructor Cost	\$1,000	\$1,000	\$1,000
Other Costs	<u>\$600</u>	<u>\$600</u>	<u>\$600</u>
	(\$350)	\$900	\$2,150

These two examples illustrate that EE might generate revenues for the college. In both examples **revenues are conservative** in that fees shown are on the low side and costs allowances are generous. It will be necessary to **manage enrollments carefully** to be sure that offerings at least break even, somewhere near 12 participants in each of the above examples. This is similar to how we manage summer school.

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So what would the finances of an EE program look like?

Finances for an EE program, made up of a mix of courses, workshops and other types of offerings, might look something like this:

Net Revenues Associated with Extended Education at Evergreen			
An Illustration			
	Average Enrollment Level:		
	<u>10*</u>	<u>15</u>	<u>20</u>
Year 1	\$ (148,200)	\$ 1,800	\$ 151,800
Year 3	\$ (146,400)	\$ 153,600	\$ 453,600
Year 5	\$ (144,600)	\$ 305,400	\$ 755,400

Net revenues in this illustration are after covering all costs of the program, direct and indirect. The assumptions going into the illustration are all estimated conservatively – course fees are relatively low, instructor and other cost allowances are high. The program for year five would be roughly the equivalent size of our present summer school, a seemingly reasonable goal for EE. The intermediate points – years one and three – are possible milestones along the way to that goal.

This illustration shows that, while **there is risk of losing money**, especially in the early years, **there are significant potential gains** to the college of an extended education program.

***This example shows that an enrollment of 10 is too low. These losses can be controlled by carefully setting, and enforcing, minimum enrollment levels for program offerings.**

A complete cost analysis is available at www.evergreen.edu/deans/extendeded.htm

How Might EE be Done at Evergreen?

The committee's recommendations for starting and administering an EE program at Evergreen include the following:

1. An **Academic Dean** should administer Extended Education **within the Academic Division**. This dean might also oversee summer school.
2. The program should be given **five years to become self-supporting**. There should be a careful **review of the program** at the end of the five-year period to see if the community wants to continue it or if there are changes that need to be made.
3. All **accounting for EE should be separate** from all other college activities so that program costs and revenues can be accurately tracked over time.
4. Any offerings that carry **academic credit should be approved by a dean or by the deans** as a group, with additional review by other operating units of the college, as appropriate (graduate directors, Public Service Center directors, etc.)

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5. An **advisory committee** would be created with representatives from both the internal college community and the external community to guide and advise the extended education program in serving both professional and community needs.

More draft recommendations can be found in the original EE report available at
www.evergreen.edu/deans/extendeded.htm