

**LEAP SOLUTION TEAM 7
BUSINESS PLAN PROPOSAL**

**THE GO PROGRAM
AT COLLEGE OF THE CANYONS**



COLLEGE AT THE SPEED OF YOU!

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EXECUTIVE SUMMARY

DESCRIPTION

Research and educational trends suggest a deep interest by students in pursuing accelerated, flexible, “startanytime” courses. Many students are unable or unwilling to attend college for a full term due to scheduling conflicts and other concerns, hence the popularity of short-term classes, online formats, and perpetual/modular courses at institutions like the University of Phoenix or National University. Offering compact courses that finish every five to eight weeks will provide an accelerated learning format for students otherwise unable to pursue college studies, thus increasing opportunities and enabling students to achieve their educational goals. These courses may be popular with re-entry students, concurrently enrolled students, working students, students interested in taking one course or traditionally enrolled students, among others. Short-term, intensive courses are appropriate for students who are pursuing a definitive curriculum track—such as an accelerated associate’s degree program—and they are also convenient for students without structured educational plans who simply wish to take one or more courses. This flexibility speaks to both the broad appeal and potential success of expanded offerings via this course format.

Short-term, intensive format classes allow students to fulfill their educational goals and provide an alternative to courses based on the standard academic calendar. The “start-anytime” format will provide flexibility and convenience for students to start a class multiple times within the semester. Continual rotation and repetition of classes allows students to pick up what they might miss, thereby increasing opportunities for completing a course of study. In addition, students can potentially earn degree-applicable credit sooner at a fraction of the cost compared to other colleges that offer compressed, online, and hybrid classes.

Indeed, research has shown that a number of students that graduate from College of the Canyons transfer to private institutions such as the University of Phoenix, in part because of the flexibility and convenience of the courses that they offer. In addition, many students attend institutions that offer short-term intensive classes so that they can complete their educational goals within their own given timeframe.

The Leap Solution Team #7 has created a short-term intensive program called the GO Program. The flexible, “start-anytime”, convenient GO Program model is aligned with the College’s mission which aims to “...help students with diverse interests and needs to meet their educational goals.” Furthermore, the STI model is aligned with the College Planning Team’s (CPT) 2008-10 theme, which includes a focus on being a student-ready college. As mentioned above, students are seeking programs that are flexible, convenient and offered in an accelerated format as evidenced by growth at University of Phoenix and National University.

OBJECTIVES

1. Increase FTES revenue, student enrollment and section offerings by four percent annually
2. To align with the College's Mission, Strategic Goal #1 (Teaching and Learning) and with the CPT theme for the coming year
3. Make College of the Canyons a destination for short-term intensive classes

MISSION

The GO Program provides an alternative to the standard academic calendar by offering online and hybrid classes in an accelerated format that will enable students to fulfill their educational goals.

PROGRAM SUMMARY

PLAN DEVELOPMENT METHODOLOGY

A pilot program will be established starting in the Fall 2009 with Associates Degrees in General Education and Social Science offered through the GO Program format. Future degree programs will be expanded to include Associate Degrees in Business Accounting and English. Many classes are CSU and/or UC transferable. Associated start-up costs are negligible, and will be primarily for increased marketing and for more instructors as the program grows.

The goal of the GO Program will be to meet the needs of students with varying educational goals by offering courses on a continual, rotating basis all year long. Highly motivated students who wish to complete their Associate Degree at a faster pace will have the opportunity to take more classes during the year than they would with the traditional calendar. The flexibility of the GO Program allows students to enter College of the Canyons at the beginning of any open, short-term class during the year, regardless of the deadlines for full-term, semester-based classes. Currently, a student may be unable to attend College of the Canyons, in part because they miss registration deadlines for full-term courses. The GO Program will provide students additional opportunities to find, enroll, and complete a desired course of study at their convenience. As emphasized in our marketing vision for this program, the goal is to provide something that meets the desire for immediacy in our student population, allowing those who are interested to "get in, get out, and get going."

The pilot program will initially offer courses consisting of hybrid and online sections offered in five- to eight-week formats during 2009-10 academic year.

Students enrolled in any course which is part of a sequence may be able to enroll in the next course in the sequence in a subsequent session. For example, if a student enrolls in English 091 for the first five week session, he or she will have an opportunity to enroll in English 101 during a subsequent session. Since courses will be repeated every two to three sessions, students will only have to wait only weeks, not months, to try the course again if something prevents them from completing a short-term course.

Based on the success of the pilot program, additional sections from each department will be offered as the program grows. Eventually, 15 to 20 sections from various departments will be offered during each session. Nine five-week sessions, and five eight-week sessions can realistically be offered over the course of one year.

There are minimal start-up costs associated with the pilot program. The financial impact of a fully developed program is addressed further in the business plan.

LOCATIONS AND FACILITIES

GO Program classes will be offered in hybrid and online formats. Each session, one to two rooms at the Valencia and Canyon Country campuses will be utilized for classes with an on-ground component. Hybrid courses will meet Monday, Tuesday, Wednesday, and/or Thursday evenings. Saturday-only classes may also be offered. Therefore, one room can serve several courses in one session.

SERVICES

PROGRAM SAMPLE

This sample class schedule includes online and hybrid courses, offering the flexibility desired of our target audience.

PILOT PROGRAM SAMPLE, 2009-2010 ACADEMIC YEAR

FALL 2009-1ST SESSION

Anthropology 101
Counseling 070
English 101
Health 100
History 112
Philosophy 101
Political Science 150
Psychology 101
Sociology 101

FALL 2009-2ND SESSION

Astronomy 101
Counseling 070
Counseling 111
English 101
Comm. Studies 105
Health 100
History 111
Music 105
Sociology 101

FALL 2009-3RD SESSION

Astronomy 100
Counseling 070
Counseling 111
English 091
English 101
Geology 109
Health 100
History 112
Philosophy 101

WINTER 2010-1ST Session

Anthropology 101
Counseling 070
English 101
Health 100
History 111
Political Science 150
Psychology 101
Sociology 101

SPRING 2010-1ST SESSION

Anthropology 101
Art 205
Astronomy 100
BioScience 100

SPRING 2010-2ND SESSION

Anthropology 103
BioScience 106
Comm. Studies 105
Comm. Studies 256

SPRING 2010-3RD SESSION

Anthropology 101
Astronomy 100
Comm. Studies 105
Comm. Studies 260

Counseling 070
Counseling 111
Economics 201
English 091
English 101
English 102
Health 100
History 112
Math 058
Math 070
Music 105
Philosophy 101
Psychology 101
Sociology 105

Counseling 070
Dance 100
English 081
English 101
Health 100
History 111
Math 060
Math 140
Music 112
Philosophy 101
Photo 140
Political Science 150
Psychology 101
Psychology 240
Sociology 103

Counseling 070
Counseling 111
Economics 202
English 101
Health 100
History 112
Music 105
Political Science 150
Psychology 101
Psychology 172
Sociology 101
Theatre 110

SUMMER 2010-1ST SESSION

Anthropology 103
Astronomy 100
Comm. Studies 105
Comm. Studies 256
Counseling 070
Counseling 111
Dance 100
Economics 201
English 081
English 101

SUMMER 2010-2ND SESSION

Anthropology 101
Astronomy 100
Comm. Studies 260
Counseling 070
Counseling 111
Economics 201
English 091
English 101
English 102
Geology 109

| | |
|-----------------------|-----------------------|
| English 103 | Health 100 |
| Health 100 | History 112 |
| History 111 | Music 105 |
| Math 060 | Philosophy 101 |
| Math 070 | Photo 140 |
| Math 140 | Political Science 150 |
| Music 112 | Psychology 101 |
| Philosophy 101 | Sociology 101 |
| Photo 150 | Sociology 103 |
| Political Science 150 | Theatre 110 |
| Psychology 101 | |
| Psychology 230 | |
| Sociology 105 | |

DELIVERY METHOD

There are two delivery methods for GO Program classes:

- Online courses will meet 100% online in five-week sessions.
- Hybrid courses (courses with at least one face-to-face meeting) will meet in a classroom designated for the purpose of hosting short-term intensive classes. They will meet the required number of times for the semester, based on the current Distance Learning Addendum for each course. All hybrid offerings will meet for five weeks except for the hybrid Biological Science and Math courses. These will meet for eight weeks, allowing for two (not three) sessions per traditional semester. Traditional, on-campus formats (including weekend classes) may be considered in the future, pending student interest and institutional resources.

PRICING

The California Community Colleges Chancellor's Office regulates the college systems tuition fees which are currently set at \$20.00 per course unit. A student can earn an AA degree at a California Community College for the low cost of \$1,200.00, excluding books and other general expenses. Compared to surrounding community colleges such as Antelope Valley, Pasadena, Glendale or Santa Monica, College of the Canyons would be the only community college providing this type of program. Research shows that students prefer an accelerated format. University of Phoenix and National University are two examples of private colleges offering this type of format but costs are substantially higher than those associated with the GO Program. As such, College of the Canyons has the opportunity to be a regional provider of an educational service currently limited in the area. As illustrated in the chart below, University of Phoenix charges \$494.00 per course unit, and will ultimately cost the student \$29,640.00 to earn an AA degree. By attending College of

the Canyons, students will be saving **\$28,440.00** over the course of earning an AA degree, thus achieving their educational goals at a fraction of the cost!

| | College of the Canyons | University of Phoenix | Total Savings |
|-----------------------------|------------------------|-----------------------|--------------------|
| Cost per Unit | \$ 20.00* | \$ 494.00 | \$ 518.00 |
| 3.0 Unit Course | \$ 60.00* | \$ 1,482.00 | \$ 1,555.00 |
| AA Degree (60 units) | \$1,200.00* | \$29,640.00 | \$28,440.00 |

*CA Resident Tuition

SUPPORT SERVICES

We have explored and researched the potential ramifications of the GO Program to College of the Canyons support services and departments. The beauty of the GO Program is that the support services are already offered on campus. The following stakeholders and/or partners have been consulted:

Instruction:

The following questions were raised in consultation with instructional deans, which have been considered in our program analysis and addressed throughout this business plan:

- How is this program different than the weekend college? *The GO Program offers different opportunities than the previously attempted weekend college.*
- How will marketing costs be funded given the state of the budget? *See "Financial Projections"*
- How will facilities be impacted? *Initially one classroom will be used on each campus for hybrid courses. See "Location and Facilities" for details.*

- Do we have research that supports that students will enroll in the GO Program? *Addressed in Needs Assessment and research concerning interest.*
- How will students understand the printed schedule when there is already difficulty in differentiating VLC from CCC? *GO Program classes will be listed like other online and short-term classes. Additionally, orientation, website, and class schedule resources will further differentiate GO Program sections from full-term courses.*
- Are there any contractual issues with the faculty union? *Full-time faculty may also teach short-term courses during a 16-week semester, and it does not impact their contract load. In fact, some faculty may prefer this format.*
- Will faculty teach with the same rigor? *It is incumbent upon faculty to teach with the same integrity as they do currently when teaching short term courses, as during the summer and winter sessions.*
- What ancillary services will there be to support these courses? *At this time GO Program courses will utilize existing services on campus. Pending future program development, a designated center and/or resources may be considered.*
- How will faculty be trained to teach short-term intensives? *Faculty already teach short-term courses during winter and summer sessions, so many faculty are already prepared. However, additional training through the college's FLEX program can assist faculty in developing syllabi for short term courses as well as provide a forum to discuss the challenges of teaching in this format.*

Counseling:

There is no significant impact to the College's counseling department. The counselors are experienced with classes starting off-track. Per consultation with counseling, English 081, 091, Math 058 and 060 should be included in the GO Program model. There are approved distance learning addendums for all of the courses listed in the sample course schedule with the exception of English 081. The English department is currently discussing the creation of an English 081 DLA. All other student support services on-campus will be available to students as needed. Additionally, an online orientation/tutorial was suggested based on the success of current online counseling resources.

Public Information Office:

Refer to "Marketing" section.

Financial Aid:

As is currently the case with some short-term students in PACE classes, the Financial Aid Office advised that financial aid eligibility for students who are not enrolled in at least six units (half-time) during any particular point in the semester may be affected. We are currently working with their office and with Admissions on various scenarios and potential solutions.

Computer Support:

Computer Support reports that a significant increase in Blackboard usage (20%) would “probably necessitate an additional staff member to maintain the system and field support calls from faculty.” This increase may cause the College to “develop some type of student tech support over and above what we already do through the TLC.” Incidentally, there are other proposals for expanded tech support and/or online resources that could be used to fill this gap.

Admissions & Records:

Official transcripts and final grades for short-term classes would only be available at the end of each academic term, as is currently the case with short-term classes. However, in order to expand A&R services to accompany the flexibility and convenience of these sections, student services may consider running grades more frequently than once per term. Curriculum has conscientiously been scheduled to avoid issues, as best as possible, with work-in-progress petitions and issues concerning sequential classes with a short-term prerequisite.

Foundation:

Funding for some of the projects may come from the Foundation's Mini Grant program where Departments can apply for \$1,000 grants to support innovative and entrepreneurial projects.

Community Partners:

A field trip with William S. Hart Union High School District Partners validated the need for additional classes offered at times that high school students can enroll in concurrently. Currently there are few math and science courses offered at convenient times for high school students.

FUTURE SERVICES

Based on assessment of student needs, future services and curriculum options can be explored.

MARKET ANALYSIS SUMMARY

NEEDS ASSESSMENT

To assess the need for the GO Program model, the College may conduct a needs assessment for four target populations to include 1) current student population, 2) concurrently enrolled students, 3) business partners and 4) community members. The preference for courses offered in an accelerated format for the current student population has been assessed through the College's Annual Student Survey in Spring 2006 and Spring 2007. There has been an increase in the percentage of respondents indicating a preference for accelerated formats from the Spring 2006 to Spring 2007 student survey results. Specifically, the Spring 2007 student survey results showed that 16 percent of respondents indicated preference for an accelerated format (complete a course in eight weeks), an increase of 5 percent from Spring 2006; 11 percent indicated preference for an accelerated format (complete a course in four weeks) in Spring 2007 compared to 5 percent in Spring 2006; and 7 percent indicated a preference for a weekend format (attending Friday night, Saturday, and Sunday only) compared to 2 percent of respondents in Spring 2006. (Reports #181 and 191 can be accessed on the intranet at <http://www.canyons.edu:8081/Information/Reports/Numbered.asp>).

While there is a need for accelerated format among the current student population, the College should consider conducting a needs assessment to ascertain the need for an accelerated format among junior and senior high school students, business partners and community members.

SWOT ANALYSIS

With enrollments on the rise at competitor colleges, we wanted to see what made them successful. Shortterm, flexible course offerings seem to be the major factor driving their success. The GO Program at College of the Canyons not only allows for flexible scheduling for students, but creates opportunity for growth, resulting in an increase in funding through the Full Time Equivalent Student (FTES) funding formula.

Through our research, we have identified some of the strengths and weaknesses of short-term intensive classes at College of the Canyons:

Strengths:

1. Its affordable – CA resident tuition costs \$60 for a three-unit class
2. Study online and/or on campus (hybrid), with afternoon, evening and Saturday classes designed for busy schedules, serving multiple student populations.
3. Opportunity to start a class frequently, without having to wait until the next semester begins
4. Opportunity for fast-track degree completion
5. Easy online application for admission

6. Students and faculty can access the library and its research databases via the Web from home or from the labs
7. Knowledgeable and well-trained staff to help with the admission process
8. Academic programs focus on relevant knowledge and real-world experience
9. Highly-qualified faculty provide classic fundamentals paired with current best practices
10. Fiscally-responsible institution

Weaknesses:

1. New program at College of the Canyons
2. Need to gain competitive advantage
3. Need faculty buy-in
4. Unbudgeted program
5. Need to encourage student enrollment
6. Potential modification of some student service MIS functions
7. Potential effect on full-time financial aid eligibility

Extensive research was conducted to identify other educational institutions that offer hybrid/online classes in a short-term intensive format. Research found that primarily private colleges offer this format. Competitors include University of Phoenix, National University, Chapman University, Golden Gate University, and Union Institute & University, to name a few. According to the College of the Canyons Institutional Research Office, University of Phoenix was considered one of the top transfer universities for College of the Canyons students. Research and educational trends suggest an interest by students in accelerated, flexible, “start-anytime” courses.

Private colleges offer fast-track degree programs with the busy professional in mind. Program sites are conveniently located and many courses are offered fully online which allows students to take classes from anywhere there is Internet access. In addition, their sites offer courses during the evenings and on weekends in a variety of formats where students can still continue to work full or part-time while attending school.

Some of the strengths and weaknesses of the private colleges include:

Strengths:

1. Study online, on campus, or both with afternoon, evening and weekend classes designed for busy schedules
2. Convenient regional sites
3. Fast-track degree completion
4. Easy online application for admission
5. Chat with online admissions counselor to answer questions 24/7
6. Small professor-to-student ratios

7. Focus on meeting the needs of the busy adult
8. Students and faculty can access the library and its research databases via the Web from home or from the labs
9. Knowledgeable and well-trained staff to help with the admission process
10. Academic programs focus on relevant knowledge and real-world experience
11. "World-renowned" faculty provide classic fundamentals paired with current best practices
12. Financially strong

Weaknesses:

1. Expensive to attend – tuition costs anywhere from \$1,200 - \$1,600 per class not including books and fees
2. Required regional site meetings are geographically limited
3. Some instructors are not educational professors and may have experience in the field but not in the classroom
4. Less-than-stellar reputation in industry with lack of credentials and/or accreditation from recognized entities

COMPETITIVE COMPARISON

College of the Canyons will focus on offering GO Program classes similar to those offered at private colleges at a fraction of the cost. Target customers include working adults on track to attend a private college due to the convenience and flexibility of their formats, concurrently enrolled high school students seeking accelerated sections that work with their school schedule, and the individual who just wants to take a class whenever they want, due to varied circumstances, without having to wait until the next semester begins. College of the Canyons is positioned to gain competitive advantage in the market place by offering the same flexible and convenient format at a fraction of the cost. Specifically, a three-unit class at University of Phoenix costs \$1,482 compared to \$60 at College of the Canyons.

STRATEGY AND IMPLEMENTATION

We have several major factors that will significantly help our strategy of competing in the marketplace. First, our cost is significantly lower than our competitors for the same structure and benefits. Second, College of the Canyons has a strong reputation in the Santa Clarita Valley and beyond, and we believe this program will meet the needs of the local business community. Finally, since our College is known for innovation, we will seek to jointly advertise the GO Program along with existing course offering advertisements, thus saving in advertising expenses. Standard forms of marketing will be used such as a website, the electronic marquee, fliers and giveaway items, in addition to market research to identify and target potential students in the high schools, in our distance learning programs and in the community.

MARKETING

MARKETING GOALS AND SALES STRATEGY

Features, Benefits, and Combined Advantage:

As discussed throughout this business plan, these short-term intensive classes will collectively be branded as "The GO Program at College of the Canyons." This program will feature some of the most relevant degree-applicable classes in accelerated, short-term formats offered on a frequently recurring basis either in online or hybrid formats.

An important feature of GO Program courses is the flexibility and convenience they provide students. As a result of the frequently recurring cycle of these courses, students are less hampered by the admission and registration deadlines of traditional 16-18 week terms. (See "Program Services" for details).

Currently, demand for student service assistance, including Admissions & Records registration functions, is heavily seasonal, with the majority of inquiries and transactions coinciding with fullterm calendar dates set for full-term courses. As such, many students who inquire about attendance at COC several weeks or more into any given term may find that they are no longer able to register for their desired sections and must wait until a subsequent academic term, often months away. Hence, our marketing emphasis on flexibility and convenience epitomized in our tagline, "Get in, Get out, Get GOing."

Research suggests that the generational character of many of our students prefers more immediate service, greater selection coupled with loosened entry barriers, and classes that can "start now." As such, GO Program curriculum is recurrent so that students can come and go with less allegiance to the regular admissions and registration deadlines for full-term classes. In terms of marketing, this knowledge has shaped our document design process, logo and program branding, and potential online marketing to highlight the convenience and accessibility of these sections.

Since the GO Program's curriculum schedule essentially divide the current 16 week academic terms into smaller micro-terms, it is important to highlight the benefits of this feature in marketing:

- First, it allows the late-start student greater access to available sections since there are new sections starting sooner (within weeks) rather than waiting months for a subsequent term.
- Secondly, these five and eight week terms allow students who are otherwise unable to commit sixteen or more weeks to academic study the opportunity to earn one or more courses worth of academic credit in a very short time. Indeed, truly motivated students or those with limited time to devote to academic study could complete an entire semester's worth of credit in one five to eight week period.

- Thirdly, the online and hybrid nature of these sections will expand the geographical reach of College of the Canyons to students otherwise unable to commute to campus, which is important given Southern California's cost of transportation and traffic.
- Most importantly, the GO Program will allow College of the Canyons to compete with other institutions that offer popular, short-term intensives, thereby providing educational opportunities that our students demand, increasing enrollment, expanding opportunities for study and transfer, and generating additional revenue. Additional benefits for students include affordability, time and comfort savings due to the accelerated and distance-learning options these classes provide, and most importantly the chance to start sooner and move on to other life, career, and educational ventures.

Promotion and Strategy:

Marketing for this program is based on our target students:

- As previously mentioned in this business plan, the GO Program has the potential to be a very popular format, serving the diverse needs of working, re-entry, concurrently-enrolled, one-time students, etc.
- Desirables include: Speedy completion, convenience (including online format), low cost, and transferability.
- Several private colleges offer extensive STI format courses, with substantial online offerings, including University of Phoenix (a highly popular post-COC enrollment destination)

As such, advertising will emphasize some/all of the following elements:

- The *student* is in the driver's seat of their education and future
- Short-term classes
- Convenience
- Accelerated AA option
- Online & hybrid formats

Image and tagline:

Some or all of the following taglines will be incorporated in GO Program marketing and literature:

- “Courses at the Speed of You”
- “Get in, Get out, Get GOing”
- “Flexible, Convenient, Start Now!”
- “Why Wait? Start Now!”

Marketing pieces:

- GO Program marketing may include the following proposals:
- Online presence: http://www.canyons.edu/offices/distance_learning/schedule/GO.asp
 - o Student orientation
 - o Registration and counseling/planning resources
 - o Camtasia-based tutorial, which can be used to gather intake information, track retention and participation, and assist in program review
 - Campus literature
 - o Schedule of classes – including a break-out section of GO classes or an insert.
 - o Catalog
 - o Admissions and Records and Distance Learning documents
 - Flyer
 - Postcard
 - Signs
 - o Classroom and common area advertising
 - Off-campus advertising formats
 - o Marquee
 - o Tagline postcard to high schools and local companies
 - o Radio spot
 - Word of mouth
 - o Orientation sessions
 - o Incorporated in PIO and campus event announcements
 - o Staff training (esp. counseling, A&R) to promote on a student-to-student basis

MANAGEMENT SUMMARY

MANAGEMENT AND PERSONNEL

The GO Program falls under the leadership of Chancellor-President Dr. Dianne Van Hook, specifically falling under the direction of Dr. Mitjl Capet, Assistant Superintendent-Vice President of Instruction and the Distance Learning Department.

The Distance Learning Department currently manages online and hybrid courses. It is supervised by the Dean of Distance Learning, Programs and Training, Mr. James Glapa-Grossklag, and is supported by the distance learning staff, Ms. Renee Drake.

FINANCIAL PLAN

ASSUMPTIONS

Two scenarios are provided in the financial planning based on 1) 100% fill rate for class sizes of 35 per course offering and 2) 60% fill rate for class sizes of 35 per course offering. The following assumptions were made in projecting FTES and revenue:

- 100% fill rate for class sizes of 35 per course offering
- 60% fill rate for class sizes of 35 per course offering
- Credit FTES rate of \$4,564.83 per FTES
- Four percent annual growth
- 1 section per course offering
- FTES calculations based on lecture format and Daily census type.
- FTES calculations do not include factoring for Flex.

FINANCIAL PROJECTIONS

We have projected an annual increase of four percent in FTES for years 2-5. This is an average of the growth rate projected for the College from 2008-09 to 2013-2014, excluding ISAs, as shown in the 2007/2012 Educational and Facilities Master Plan.

Based on the planned course offerings for the first year (Fall 2009, Winter 2010, Spring 2010 and Summer 2010), the FTES potential is 433.28 (assuming a capacity of 35 for each class). At capacity, this would equate to \$1,977,849.54 in revenue (assuming credit FTES rate of \$4,564.83 x 433.28 FTES). If we assume capacity at 60%, then the projected FTES is 259.97. This would equate to \$1,186,709.73. Table 1 below shows the projected FTES potential (assuming capacity at 35 students per class), FTES potential assuming 60 percent fill rate for class size of 35, the revenue potential for capacity at 35 students per class, and revenue at 60% fill rate for class size of 35.

Table 1.

GO Program: Projected Year 1 FTES and Revenue

| | FTES | | Revenue | |
|---------------------------|----------|---------------|-------------|---------------|
| | Capacity | 60% Fill Rate | Capacity | 60% Fill Rate |
| <u>Fall 2009</u> | | | | |
| Session 1 | 29.33 | 17.60 | \$133,902 | \$80,341 |
| Session 2 | 26.99 | 16.19 | \$123,190 | \$73,974 |
| Session 3 | 26.99 | 16.19 | \$123,190 | \$73,914 |
| <u>Winter 2010</u> | | | | |
| Session 1 | 25.81 | 15.49 | \$117,833 | \$70,700 |
| <u>Spring 2010</u> | | | | |
| Session 1 | 64.21 | 38.53 | \$293,123 | \$175,874 |
| Session 2 | 60.80 | 36.48 | \$277,542 | \$166,525 |
| Session 3 | 51.63 | 30.98 | \$235,667 | \$141,400 |
| <u>Summer 2010</u> | | | | |
| Session 1 | 81.81 | 49.09 | \$373,464 | \$224,078 |
| Session 2 | 65.71 | 39.42 | \$299,940 | \$179,964 |
| Totals | 433.28 | 259.97 | \$1,977,851 | \$1,186,770 |

Table 2 illustrates the projected FTES potential (assuming capacity of 35 students per class); FTES potential assuming 60% fill rate for class size of 35, the revenue potential for capacity at 35 students per class, and revenue at 60% fill rate for class size of 35. As shown in Table 2, Year 1 at 100 percent capacity on class size of 35 per course offering is projected to generate 2.0 million dollars or 1.2 million dollars if we assume a fill rate of 60%. This is projected to increase to nearly 2.3 million dollars assuming capacity of 100% in Year 5 or 1.4 million dollars assuming a fill rate of 60%.

Table 2.

GO Program: Five Year Projected FTES and Revenue

| | FTES | | Revenue | |
|--|----------|---------------|----------|---------------|
| | Capacity | 60% Fill Rate | Capacity | 60% Fill Rate |

| | | 60% Fill | | |
|-----------|----------|----------|---------------|---------------|
| | Capacity | Rate | Capacity | 60% Fill Rate |
| 2009/2010 | 433.28 | 259.97 | \$ 1,977,850 | \$ 1,186,710 |
| 2010/2011 | 450.61 | 270.37 | \$ 2,056,964 | \$ 1,237,178 |
| 2011/2012 | 468.64 | 281.18 | \$ 2,139,242 | \$ 1,283,545 |
| 2012/2013 | 487.38 | 292.43 | \$ 2,224,812 | \$ 1,334,887 |
| 2013/2014 | 506.88 | 304.13 | \$ 2,313,804 | \$ 1,388,283 |
| Totals | 2,346.79 | 1,408.08 | \$ 10,712,672 | \$ 6,430,603 |

The GO Program’s class schedule for 2009-2010 has been strategically designed to integrate effortlessly within the College’s current infrastructure and financial budget. The GO Program courses identified for 2009-2010 will not result in additional course sections for the College, therefore not creating a budgetary impact for the District.

The GO Program courses that are offered during the first year will be included in the number of sections each department is asked to offer. For example, the GO Program’s class schedule for Fall 2009 has scheduled four English sections. If it is determined that the English department will offer a total of ten sections for the Fall 2009 semester, the department can then offer four sections as short-term intensive courses, and the remaining six sections as traditional 16-week semester courses. By design, the first year of the GO Program will create a shift in current students enrolling in short-term intensive courses instead of traditional 16-week courses. In addition, the College will be able to accommodate new FTES for 2009-10 due to various sections currently below enrollment capacity levels.

All FTES state generated revenue from the GO Program and other instructional programs at the college will become part of the District’s Unrestricted General Fund. This revenue, in addition to other unrestricted revenue received is used to fund the College’s operational expenses such as salaries and fringe, utilities, instructional and non-instructional supplies, contract services, marketing and equipment. The 2009-2010 revenue from the GO Program is included with in the College’s projected 2009-2010 total FTES revenue. Therefore, all correlating expenses with the GO Program have already been budgeted for 2009-2010 as outlined below.

Salaries and fringe- Additional staff is not required at this time.

- The program will be able to utilize current full-time and adjunct faculty as budgeted for 2009-10 and still remain within the maximum TLU’s allowed per semester without causing additional faculty overload.
- The program will become part the Distance Learning Department and will be managed by

the current staff in place.

- Classes will be offered during traditional campus hours therefore not impacting Campus Safety or Facilities personnel.

Facilities- Additional capital is not required.

- Current classroom availability at both campuses will allow for the hybrid courses to hold the required number of face-to-face meetings.
- Hybrid classes will be offered during traditional campus hours therefore not impacting the institutions utilities usage.

Technology- Additional technology is not required.

- The online and hybrid courses will be supported by the Blackboard system already in use by the College.
- The College retains an unlimited license agreement with Blackboard that will allow for additional online courses.
- Tech support will be administered by the Distance Learning Department as an extension of the online classes currently being offered.
- Additional technology equipment is not foreseen at this time.

Marketing- Minimal amount of additional budget will be required.

- The program will benefit from the continuous advertisements PIO places in local magazines and newspapers marketing to potential new and returning students throughout the fiscal year.
- Reprographics can produce 16X20 color posters for distribution on campus and through the local high schools and businesses.
- Additional expenses not included in the 2009-10 budget but may be funded by the COC Foundation:
 - \$5,000- Print and mail out 5½ X 8 color postcards before the start of Fall and Spring semesters
 - \$2,000- Purchase of 100 local radio advertising spots for a total of 15 minutes before the start of Fall and Spring semester

As the program matures over the next four years and the number of students and course offerings increases by a projected 4% each year, it is reasonable to assume that the college will have to consider hiring additional faculty. The modified income statement below reflects the following:

- Projected FTES revenue at full capacity that will be generated from the additional course sections to accommodate for the 4% student enrollment increase in years 2010 – 2014.
- Projected salaries and fringe expenses associated with the additional course sections.
- Remaining resources available for operational expenses.

| | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 |
|------------------------------|-----------------------|-----------------------|-----------------------|---|
| Revenue at Capacity | | | | |
| | \$ 401,705 | \$ 578,455 | \$ 578,455 | \$ 578,455 |
| Less: | | | | |
| Salaries & Fringe | \$(19,074) | \$(20,534) | \$(26,511) | \$(28,513) Available Resources |
| | 382,634 | \$ 557,921 | \$ 551,944 | \$ 549,942 |

The remaining available resources will allow administration to consider funding the additional items listed below:

Salaries and Fringe

- Hiring a classified staff member for the TLC Lab to assist with the maintenance of the increased online and hybrid class offerings.
- Potential reclassification of one Admissions and Records employee to account for increased transcript request volume and issues concerning short-term registration.

Contract Services

- With increased online course offerings, the College will need to consider providing a 24/7 tech support service to the students. The Distant Learning Department has established a process to provide assistance to students with questions regarding Blackboard by phone or e-mail. However, the student can only be helped during traditional office hours. As the program grows and more students choose the online format to fulfill their education, we will need to establish a more efficient and timely way to provide support to our students.

RISK MANAGEMENT

RISK REDUCTION

As with any new program, there is a risk that it will not go as planned. Our research indicates there is a need for the GO Program and suggests that we can successfully compete in the marketplace with a variety of benefits that surpass our competitors' offerings. With buy-in from management, faculty and staff and a strong marketing plan to an identified target population, we feel we have significantly reduced the risk factor. The biggest financial risk is that of marketing. However through joint marketing with PIO, and use of existing venues (marquee, website, etc.) costs can be kept to a minimum.

A good indication of the success of the program will be from enrollment figures. In addition, orientation survey intake and individual session and yearly evaluations will help fine-tune the Program, addressing issues as they arise and thus reducing risk. Students will be asked to fill out a survey upon completion of their class to include feedback in the following areas:

- Marketing
- Admissions
- Counseling
- Tech support
- Instruction
- Overall program evaluation
- Suggestions for improvement

EXIT STRATEGY

There is negligible impact to the College and students if the GO Program does not succeed. Program modifications will be made as needed based on planned program evaluation activities. Specifically, results from evaluation activities such as the orientation intake survey, student satisfaction surveys, enrollments, and retention/success evaluations will be conducted annually.

APPENDIX

SEE ATTACHED DOCUMENTATION