



Welcome to #WCETWebcast

March 21, 2017

- *The webcast will begin shortly.*
- *There is no audio being broadcast at this time.*
- *An archive of this webcast will be available on the WCET website next week.*

Price & Cost of Distance Learning

March 21



Welcome!

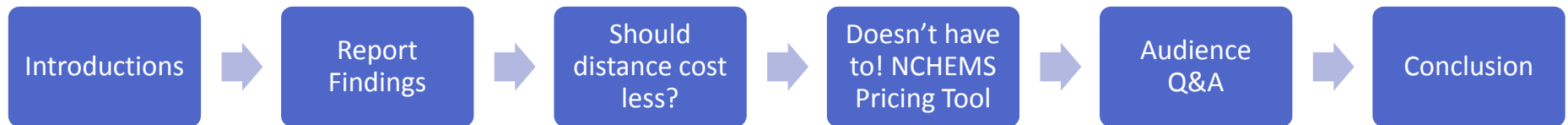
- *Use the question box for questions and information exchange.*
- *Archive, PowerPoint, and Resources available next week.*
- *PowerPoint can be downloaded in the handouts pane.*
- *Follow the Twitter feed: #WCETwebcast.*



Megan Raymond
Assistant Director, Programs
& Sponsorship
WCET

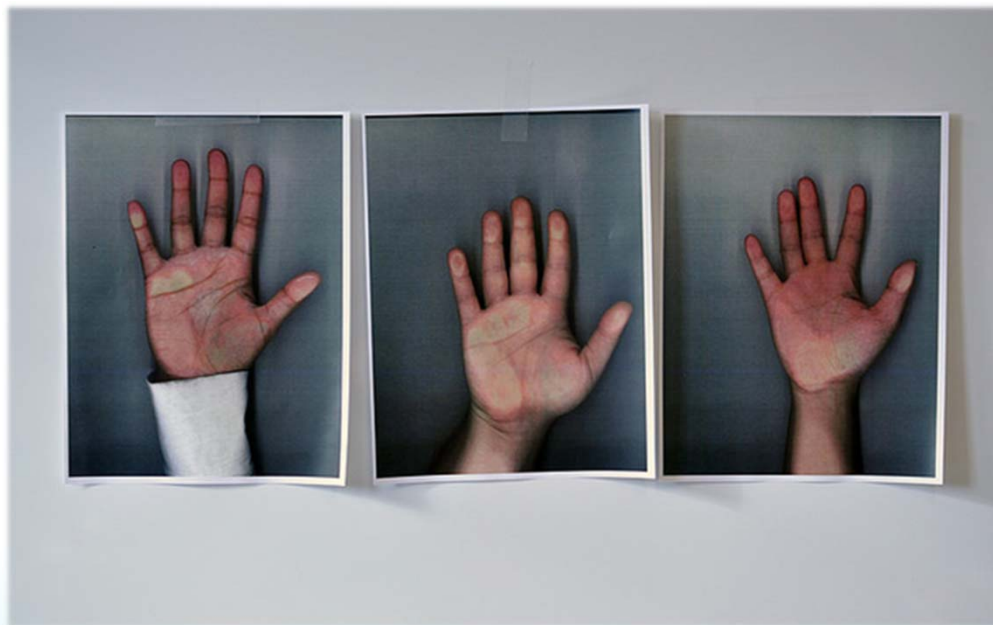
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Overview



Questions from the Audience

- *If you have a question during the presentation, please add your questions to the question box.*
- *We will monitor the question box and have time for Q&A in the last part of the webcast.*



Moderator

Russ Poulin

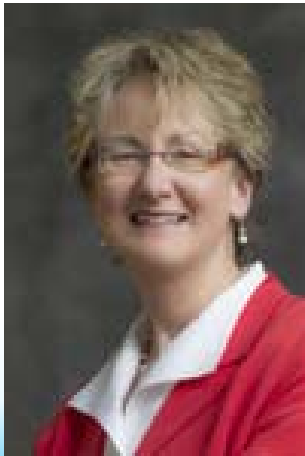
- Director, Policy and Analysis
- WCET



Presenters

Sally Johnstone

- President
- National Center for Higher Education Management Systems (NCHEMS)



Reed Scull

- Director, Outreach Credit Programs and Associate Dean, the Outreach School
- University of Wyoming



Terri Taylor Straut

- Senior Research Analyst
- WCET



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 - WCET



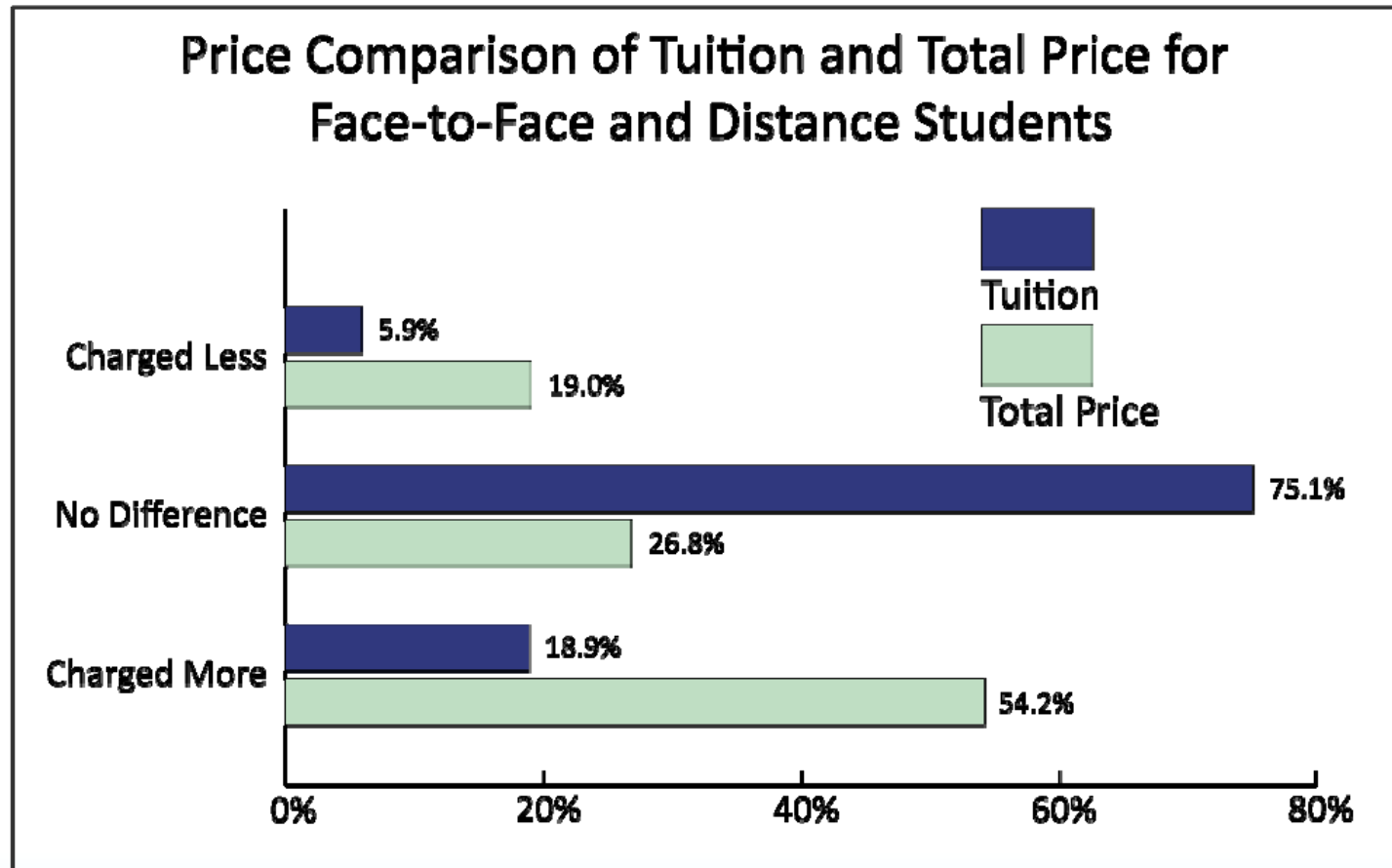
Definitions Used in the Survey

- **"Price"** - This is the amount of money that is charged to a student for instruction. The components are tuition and fees. In the questions, we will be clear as to which "price" component (tuition, fees, or total price) is being queried.
- **"Cost"** - This is the amount of money that is spent by the institution to create, offer, and support instruction.
- **"Distance Education"** - When thinking of "distance education," we favor the Babson Survey Research Group/Online Learning Consortium, formerly Sloan-C, definition of 80% or more of the course being taught at a distance.

Poll Question

Is the Total Price (Tuition and Fees) for distance education courses less, the same, or more than face-to-face courses at your institution?

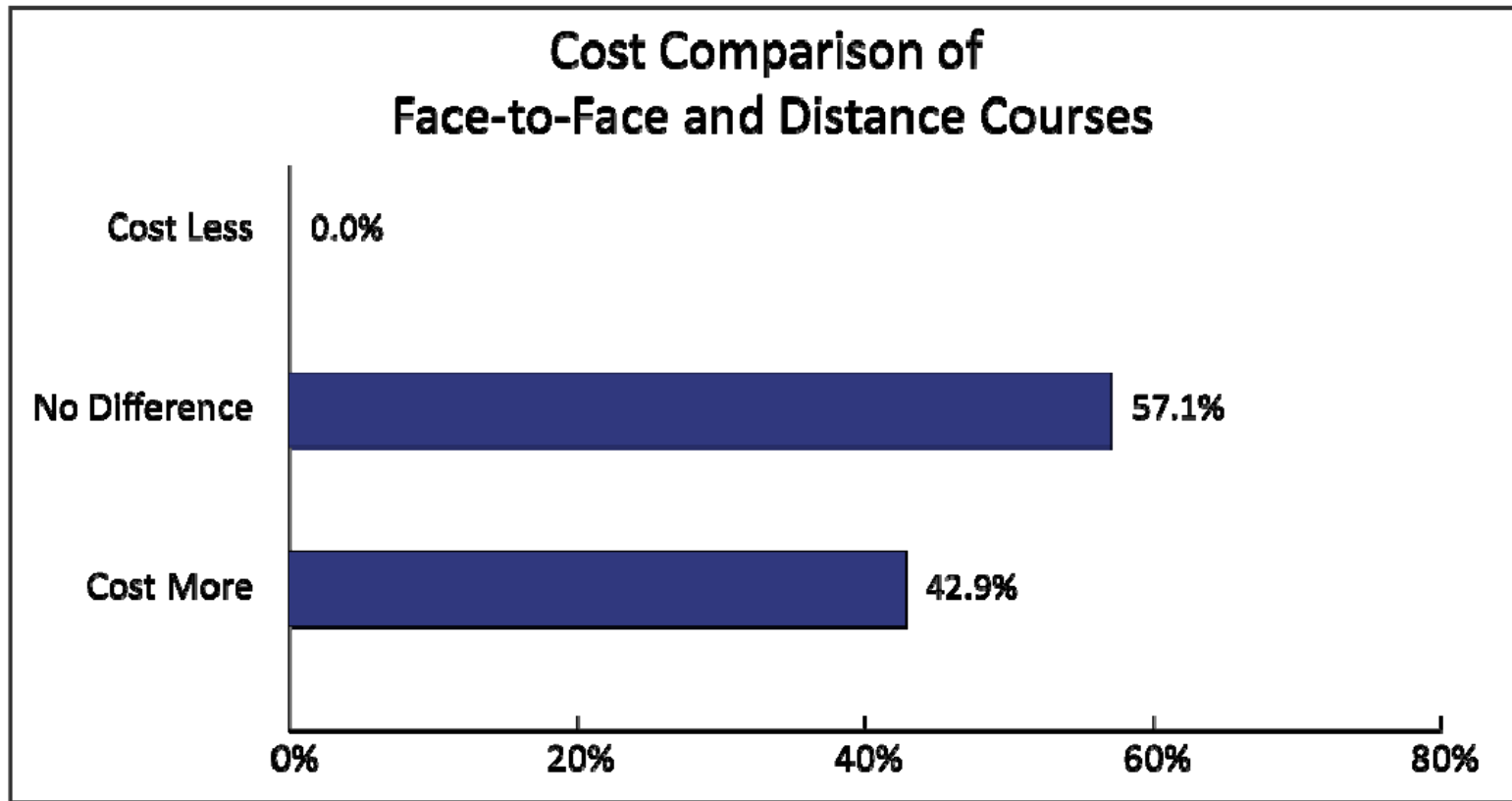
Findings: There is Great Variability in Distance Ed Practice and Policies



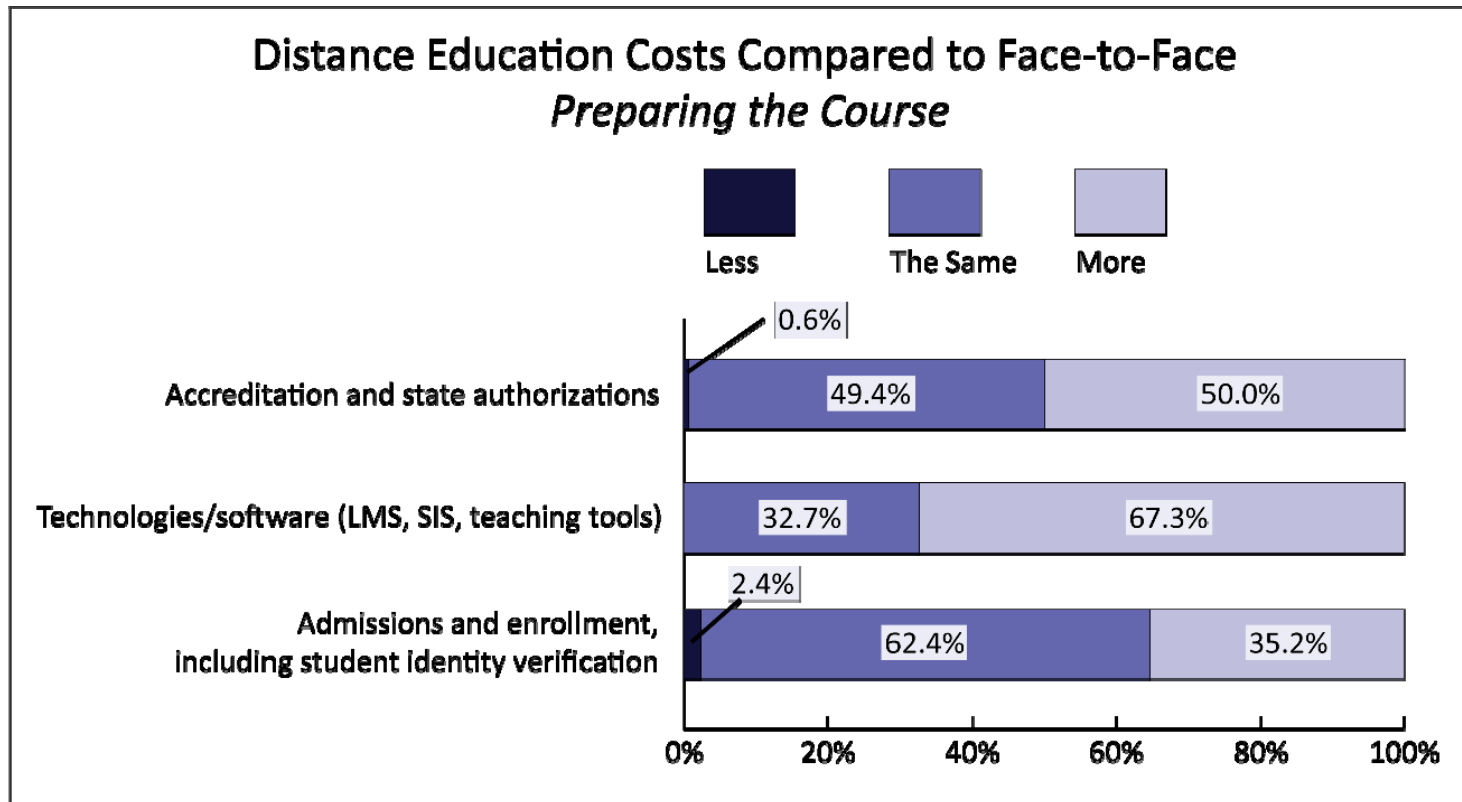
Poll Question

Do distance education courses **cost** less, the same, or more to produce than face-to-face courses at your institution?

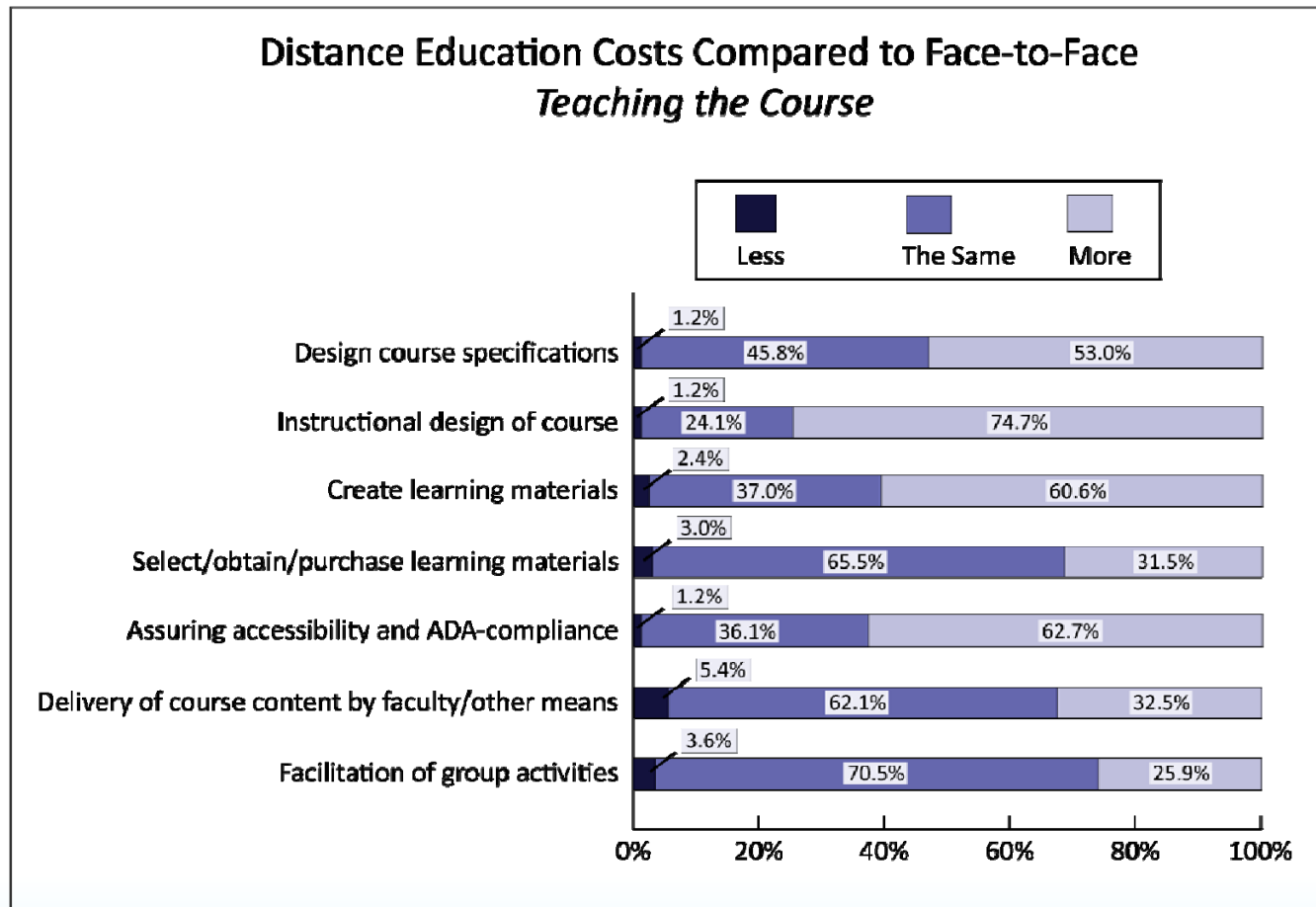
Findings: Distance Courses Cost the Same or More



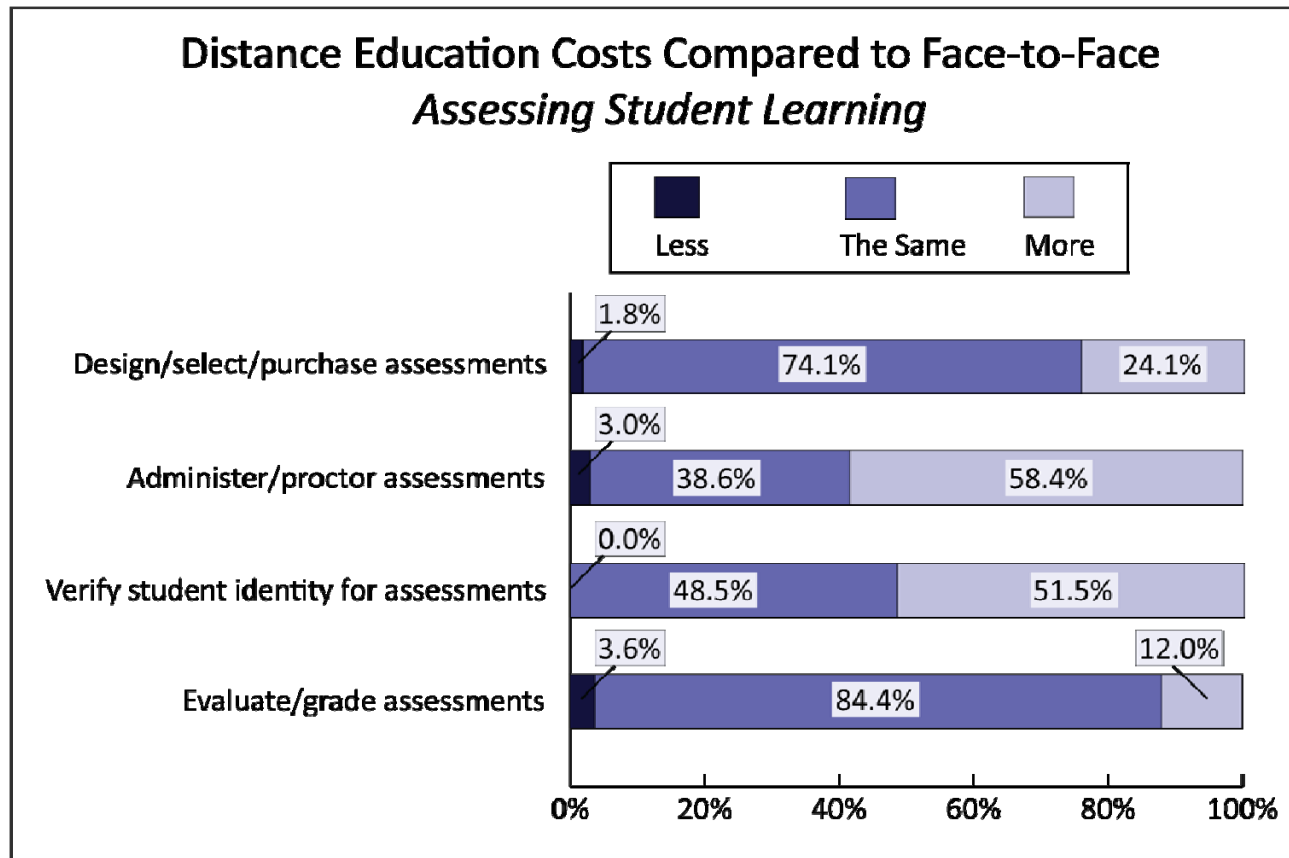
Distance Education Costs: Preparing the Course



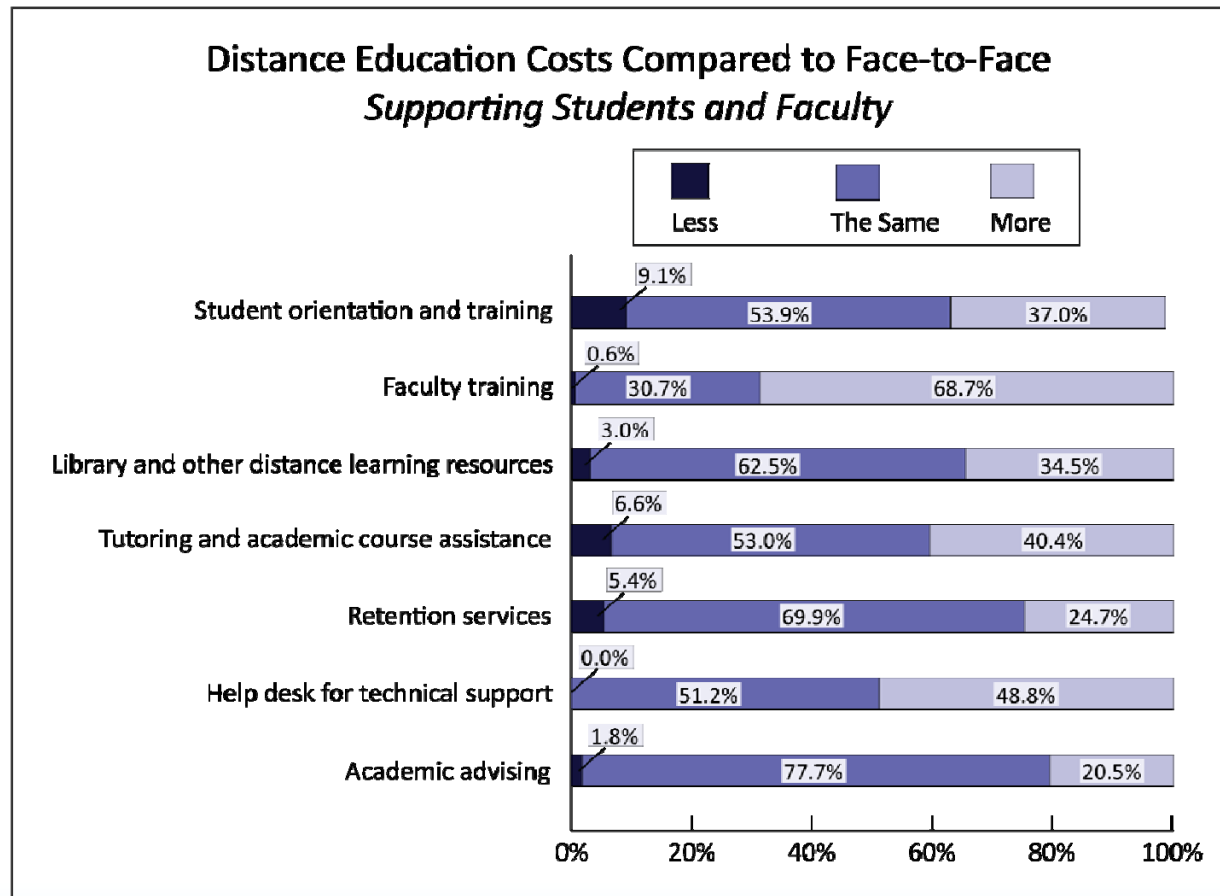
Distance Education Costs: Teaching the Course



Distance Education Costs: Assessing Student Learning



Distance Education Costs: Supporting Students and Faculty



Does distance education have to cost more?

Two points of view....

Reed Scull

- Director, Outreach Credit Programs and Associate Dean, the Outreach School
 - University of Wyoming



Cost and Price at the University of Wyoming Outreach School

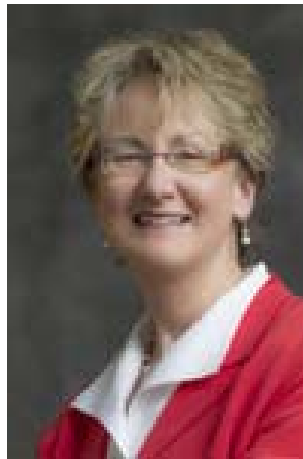
- Focus on:
 - Direct costs – tech staffing, LMS.
 - Indirect costs – instructional design, student services.
 - Reserve – maintenance, emergencies.
- Determined that:
 - About 45-50% of tuition was cost to deliver distance courses.
 - Estimate academic departments spent about 40% hiring instructors and 10% goes to overhead.

Cost and Price at the University of Wyoming Outreach School cont.

- Cost-Price issues increasingly controversial.
- Transparency and mutual understanding is key.
- What percentage of tuition is enough to incentivize academic program and faculty development?

Sally Johnstone

- President
- National Center for Higher Education Management Systems (NCHEMS)



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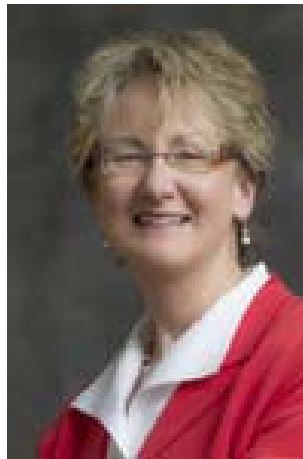


Wyoming Distance Education Funding Policy

- Wyoming community college funding model:
 - Accounts for differing instructional emphases across colleges.
 - Includes a weighting system for different kinds of courses.
 - Weighting allows for equitable (not equal) funding.
 - Only a portion of funding is weighted.
 - Distance ed courses now weighted at 80% of a F2F course.

Sally Johnstone

- President
- National Center for Higher Education Management Systems (NCHEMS)



2.1.0. National Center for Higher Education Management Systems, 2016 *Note: Yellow Cells are Variables*

Set Student-Level Variables	Tuition & Revenue	Costs
Enrollment (Year one only) 700	Charge per Credit Hour \$ 82.00	Projected Annual Staffing Costs \$ 2,707,000
Enrollment (Year two only) 750	Revenue per FTE \$ 2,460	Projected Annual Benefits Costs \$ 558,210
Enrollment (Year three only) 850	Annualized Tuition Revenue \$ 1,722,000	Projected Annual Operations Cos \$ 79,400
Courses per Academic Year 18	State and Local Support (FTE) \$ 1,685	Total Anticipated Annual Costs \$ 3,344,610
	Total S&L Support \$ 1,179,500	
	Projected Tuition Annual Increase 2%	
	Total Annual Revenue in Year One \$ 2,901,500	

Input CBE Model Definitions	Instructions
<div style="text-align: center; margin-bottom: 10px;"> Set Staff and Unit Costs </div> <div style="text-align: center; margin-bottom: 10px;"> Set Staff and Unit Ratios </div> <div style="text-align: center; margin-bottom: 10px;"> Set Course Design Costs </div> <div style="text-align: center; margin-bottom: 10px;"> Set Course Delivery Costs </div> <div style="text-align: center;"> Set Enrollment Projection </div>	<p>The CBE Cost Modeling tool is designed as a high level introductory planning tool to assess the costs and revenues associated with CBE-related activities, including staffing decisions and resources for course design and delivery. This planning tool helps to illustrate many of the activity considerations in CBE.</p> <p>To begin, users will need to clear any existing data in this tool, and insert their own data throughout the model by selecting one of the buttons to left and filling out the cells. Definitions can be found within each sheet of the</p>

Year	Costs (\$)	Revenue (\$)
Year One	3,300,000	2,900,000
Year Two	3,500,000	3,100,000
Year Three	3,700,000	3,600,000

Dashboard
Staff-Unit Costs
Staff-Unit Ratio
Course-Design
Course-Delivery
Enrollment Projection
Marginal C|



Course Design Costs are Independent of Enrollments

Task

- Design course specification
- Develop learning materials
- Select learning materials
- Data collection & improvement
- Design/select assessment

Staff /Input Type

- Full-time faculty - Instructor, assistant professor, associate professor, full professor
- Part-time faculty
- Administrator- Academic coach, instructional designer, institutional researcher, information technologist, dean/department chair, program administrator
- Student
- Non-staff – licenses, operating costs

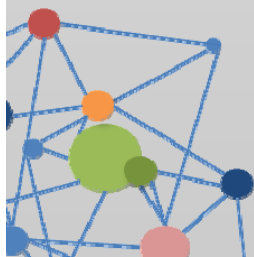


Course Delivery Costs depend on Enrollments -- who does what?

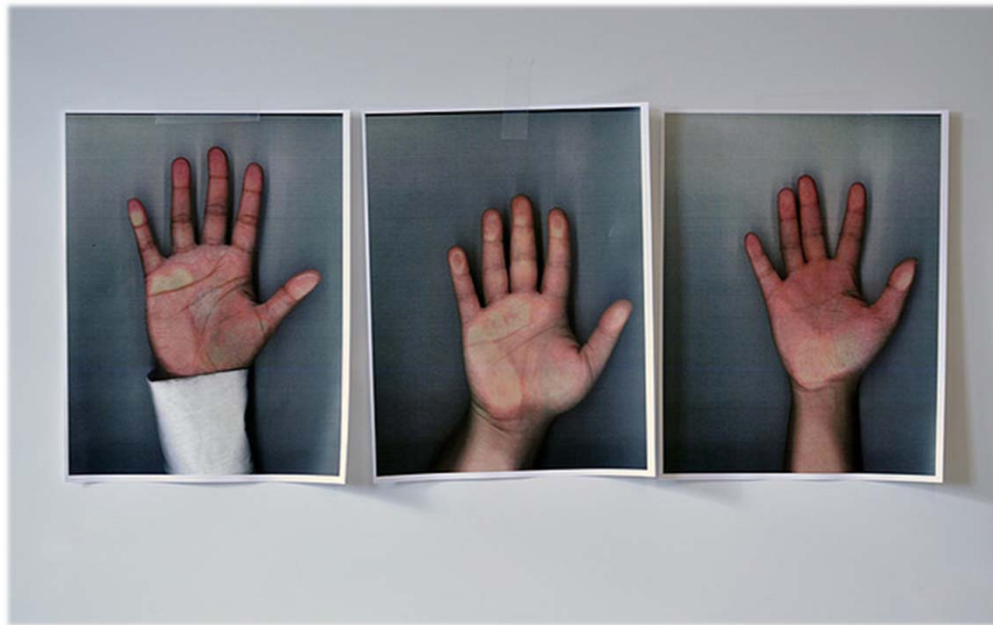
- Academic assistance/tutoring
- Facilitation of student group activities
- Administer assessments
- Grade/evaluate assessments
- Monitor student engagement
- Intervention/referral for at-risk students
- Academic advising/coaching
- Technical support
- Program admissions/selection
- Orientation
- Recruitment
- Career counseling
- External certification



www.nchems.org



Questions from the Audience



Contact Information

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Initiatives ▼

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Join WCET: learn more about the benefits of joining our community: <http://wcet.wiche.edu/join-wcet>

Additional Information and Resources

Access to the resources discussed during this webcast, including the archive, will be available next week.

<http://wcet.wiche.edu/connect/webcasts>



Learn More and Stay Connected

WCET Leadership Summit: Essential Institutional Capacities to Lead Innovation

June 14-15

Salt Lake City, UT

WCET Annual Meeting

October 25-27

Denver, CO

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