

Annual Report
for
Extended Studies
at the
University of Colorado at Colorado Springs
for
FY 2004

C. David Moon
Associate Vice Chancellor for Academic Affairs

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Introduction

The 2003-2004 fiscal year was one of transition for extended studies on our campus. We experienced a change in campus leadership, a modest reorganization, a substantial review of extended studies policies and practices, and the commencement of or planning for a number of new programs. Overall, extended studies revenues were up slightly when compared appropriately to prior years, but expenses were up sharply as a result of investments in individual programs and in the campus' infrastructure for the support of extended studies. The prospects for FY2005 suggest a healthy increase in revenues. Our plans include strategic expansion across a series of priority areas and the formulation and implementation of a campus marketing plan.

Campus Structure and Organization

In July, Associate Vice Chancellor David Moon assumed interim leadership of campus extended studies due to the short-term incapacitation of Dean David Nelson of the College of Education. During fall 2003, Vice Chancellor Redding convened the Extended Studies Review Panel to make recommendations to him concerning the organization of campus extended studies, with a charge to address questions involving structure, centralization, reporting, marketing, program development, campus services, and external relationships.

The panel began meeting on October 14, comprised of the following members:

Bill Crouch, Beth-El College of Nursing
Steve Ellis, Admissions and Records
Kelli Klebe, Faculty Assembly Chair, Department of Psychology
Shannon Michaux, Department of Mathematics
David Moon, Academic Affairs
Linda Nolan, College of Letters, Arts and Sciences
Vankat Reddy, College of Business
Dana Rocha, College of Education (*ex officio*)
Debbie Sagen, Director of Civic Engagement

The panel engaged in substantial fact-finding, including interviews with former Director of Extended Studies and current Dean of Education David Nelson, Director of the Statewide Extended Campus Andy Breckel, and Dean of Continuing Education for CU-Boulder Anne

Heinz. In addition, David Moon presented information about revenues allocated to the VCAA, VCSS and VCAF, and how those funds were expended in the past year. He also shared information gathered by attending the Association for Continuing Higher Education national conference and the Statewide Extended Campus Deans and Directors meeting. The recommendations that follow are based on the information gathered through these means, and the considerable experience of the members of the panel.

The resulting recommendation began by proposing a new mission statement for extended studies:

The purpose of the Extended Studies program is to extend the resources of the university in nontraditional ways. We do this by:

- 1. Increasing the ability of academic units to respond to the educational, training and professional development needs of current and potential students.*
- 2. Providing educational, training, and professional development opportunities to the public beyond what is offered on campus.*
- 3. Creating opportunities for academic units to develop and deliver innovative programs.*

This statement was elaborated on (see Appendix A) to emphasize quality and meeting needs, although extended studies' role in generating revenues to be used, in part, for other college and campus purposes was acknowledged. The panel's overall recommendation was that the campus work toward an academic consulting model for extended studies, based on the assumption that the primary resources for instruction of all types reside in the colleges, and that the role of extended studies is to connect those resources with those in the community (local, regional, or national) who could benefit from educational opportunities not easily accommodated through the regular, state-funded, instructional activities of the campus. Accordingly, in most circumstances, extended studies activities will be fundamentally associated with and under the control of a college. At the same time, the model recognizes that there are a variety of support services normally provided by the campus for state-funded instruction that are also necessary for the support of cash-funded instruction. In its most fully-realized form, the academic consulting model would consist of a very small core set of responsibilities at the campus level, funded from the revenues from the colleges, and an extensive menu of services that individual programs would contract with the central extended studies unit to provide. In the immediate context, this means a continuation of the basic structure currently in place, with the longer-term goal of moving closer to the fully-realized model.

The more specific recommendations of the panel included the following:

- The Associate Vice Chancellor for Academic Affairs should serve as “chief academic officer” of extended studies on a part-time basis.
- The Director of Extended Studies should be a full-time professional exempt position reporting to the Associate Vice Chancellor for Academic Affairs.

- There should be an ongoing evaluation of the portion of college revenues contributed to the support of campus services, their distribution, and uses. The majority of the panel supported the recommendation that the AVCAA should directly control the distribution of the proceeds.
- Opportunities for new or expanded programs should be vigorously identified by campus extended studies and that office should facilitate colleges' evaluation and development of these potential programs.
- There should be an ongoing evaluation of and efforts should continue to improve campus services to extended studies.

The first two recommendations were implemented on January 1, 2004. A plan to deploy campus extended studies resources to focus program development efforts on elementary and secondary education, military personnel, the private sector and state government was developed, presented to the deans of the colleges, and approved in March 2004 (see Appendix B). The Associate Vice Chancellor is engaged in ongoing discussions with administration and finance, student success, the Kraemer Family Library, and information technology with regard to services and the use and distribution of the college contributions.

Enrollment and Finances

Registrations for credit programs rose slightly between FY 2003 and FY 2004, and were also up somewhat for non-credit programs. Student credit hours awarded rose at a slightly higher proportion than registration. Overall, revenues actually collected in FY 2004 were also up slightly. However, because of a change in GASB financial reporting requirements that was only implemented in extended studies this fiscal year, part of the revenues had to be credited in FY 2005. This resulted in a noticeable decrease in credited revenues between FY 2003 and FY 2004. Table One shows the distribution of enrollments and revenues by college over the two years. If we take collected revenues for FY 2004 as the appropriate comparison, we see varying rates of growth in student credit hours and revenues outside of the College of Business, where revenues are closely tied to the distance MBA, which experienced a decline in registrations. The decrease in the College of Business is worrisome because the distance MBA program represents such a large share of our overall extended studies revenues. On the other hand, several other areas achieved substantial growth. All of the colleges have plans in place to expand their enrollments and revenues, and have made or have planned appropriate investments to enable those plans to succeed.

Table One
Enrollments and Revenues by College, FY 2003 & FY 2004

UNIT	FY 2003			
	Credit Enrollment	SCH	Non-Credit Enrollment	Revenues
BUS	937	2,811	0	\$ 1,460,942
ED	2,724	6,490	0	\$ 380,897
EAS	271	826	77	\$ 213,337
LAS	493	752	37	\$ 109,461
NUR	273	841	78	\$ 220,240
NISSC	0	0	0	\$ -
Total	4,698	11,720	192	\$ 2,384,876

UNIT	FY 2004				
	Credit Enrollment	SCH	Non-Credit Enrollment	Collected Revenues	Credited Revenues
BUS	945	2,823	0	\$ 1,273,351	\$ 1,060,358
ED	2,740	6,837	71	\$ 481,181	\$ 460,391
EAS	308	958	69	\$ 215,855	\$ 175,662
LAS	536	976	58	\$ 172,702	\$ 128,704
NUR	277	832	98	\$ 253,048	\$ 195,219
NISSC	40	120	0	\$ 46,800	\$ 46,800
Total	4,846	12,546	296	\$ 2,442,938	\$ 2,067,133

The chart below shows the trend in total tuition and fees from FY 2000 through FY2004, with 2004 shown both with and without the adjustment. In FY 2000 almost all programs were still accounted for through campus extended studies. The major exception was the Distance MBA program, which appears separately under the College of Business. In subsequent years, the revenues are allocated by college. One of the clearest trends evident in this data is the impact of the growth, and more recently the contraction, of the distance MBA program on the overall campus extended studies revenue. During the past year, the College of Business has been making additional investments in marketing and course development to maintain its market position in the face of increasing competition. Steps are under way to make federal financial aid available to qualified students beginning with the spring 2005 semester. There is substantial reason for optimism that this very important program will continue to prosper in the future. In the meantime, the very substantial and broad growth in programs in the other colleges, as well as new programs scheduled for launch in FY 2005, bodes well for the future.

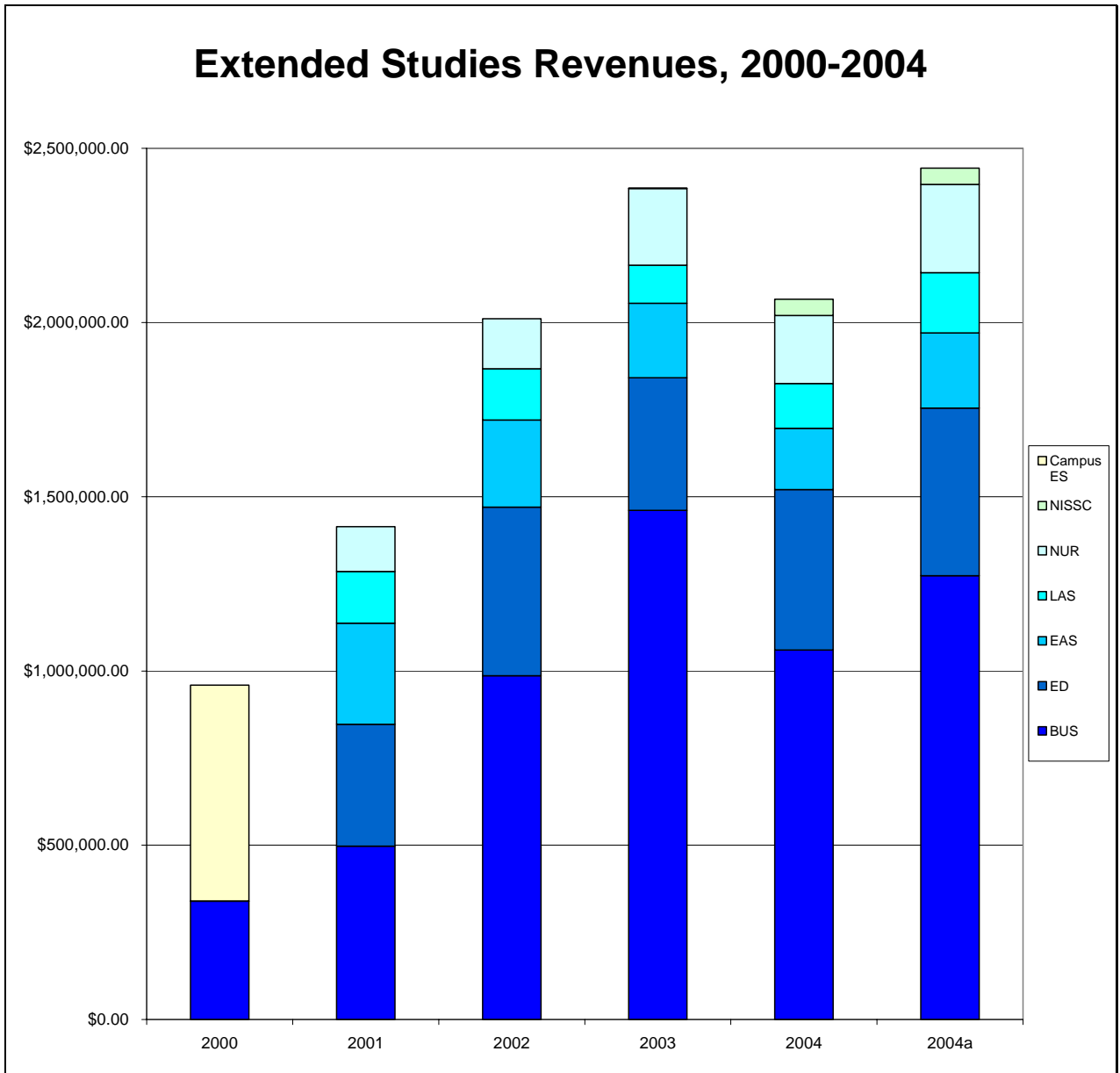


Table Two, which includes only the revenues actually credited for FY 2004, makes clear that FY2004 was indeed a year of investment in the future of extended studies on our campus, as reflected in the growth of extended studies expenditures at the campus level. It is also clear that FY2004 was a year in which colleges reaped the rewards of having accumulated substantial fund balances in previous years. Despite this spending, fund balances in extended studies remain at very healthy levels, over and above the amount of the required reserves (which are reflected in the fund balance totals).

Table Two
Campus Revenues, Expenditures, and Fund Balances

	FY 2003	FY 2004
Beginning Fund Balance	\$ 892,345	\$ 1,967,806
Revenues	\$ 2,385,552	\$ 2,067,133
<i>Expenses</i>		
College ES Expenses	\$ 635,778	\$ 1,551,399
College Non-ES Expenditures	\$ 373,484	\$ 654,957
Campus ES Expenses	\$ 186,344	\$ 282,252
GAR, Library, IT	\$ 114,485	\$ 220,775
Campus Non-ES Expenditures	\$ -	\$ 20,000
Total Expenses	\$ 1,310,091	\$ 2,729,383
Reserve Contribution	\$ 322,695	\$ 56,102
Ending Fund Balance	\$ 1,967,806	\$ 1,305,557

Similar financial summaries for each of the colleges, campus extended studies and the extended studies operations in administration and finance and student success may be found in Appendix C. The required reserve for the campus as a whole currently sits at \$357,731. At the end of FY 2004, the remaining debt carried forward from prior years was \$72,674.60 (please see Appendix D for complete details).

Accomplishments and Plans

Even before the adoption by the extended studies council of the outreach and program development strategy, the Director of Extended Studies was providing bi-weekly on-site advising sessions at Fort Carson and Peterson Air Force Base for active duty military personnel, DoD employees and civilian contractors. She attends all military counselor meetings regarding education and training, and acts as a liaison with campus services. She facilitates open forum training with military education counselors and students on degree completion for UCCS, and provides marketing material on all programs (on and off campus)

for the University. In addition, we market E.S. programs and events through email and military newspapers.

As a result of this increased collaboration with the military bases, courses in homeland security have been offered as part of a certificate program through NISSC, GSPA and LAS. The College of Business is offering a certificate in project management on Peterson Air Force Base this fall. Negotiations are underway for a variety of other offerings on the bases, including an undergraduate homeland security certificate, an undergraduate degree completion program in public administration with an emphasis on criminal justice (probably also serving students at Pikes Peak Community College), and a master's degree in space communications. Other opportunities, including teacher certification and training in languages and cultural awareness, are in the early stages of exploration. Most of these programs are projected to begin in spring 2005.

Similarly, there have been ongoing efforts to expand our offerings to serve the educational needs of private businesses in the Colorado Springs area. There have been especially close negotiations with Agilent and Hewlett Packard, and Dana Rocha joined the Chamber of Commerce Education Committee as a voting member. One outcome of this activity has been a collaboration between campus extended studies and the College of Business to bring American Management Association training courses to Colorado Springs. The contract with AMA was recently finalized and the first offerings should begin in November. Additional opportunities for the College of Business and others are under development.

The Educational Outreach Center is an ongoing campus initiative to expand our support of the needs of area school districts. By agreement between the director of the EOC and the extended studies council, campus extended studies is acting to coordinate our needs assessment and program development efforts with the districts in the areas of educational services for students, teachers and administrators. In addition to exploring expansion of the ongoing programs offered by the college of Education and the College of Engineering and Applied Sciences, we are working toward a certificate for highly qualified teachers in middle schools and greatly expanding the availability of college-credit coursework for qualified high school students, using the CCHE-developed GE-25 course list. Other programs are under discussion, as well.

Over and above the collaborative efforts of campus extended studies and the colleges outlined above, there are numerous initiatives that either began or were developed in FY 2004. One of these, housed in campus extended studies, is the Child Welfare Training Institute, which provides foster parent training under the auspices of the Colorado Department of Health and Human Services. There is considerable potential to expand this activity this fiscal year. The CCHE provided support for the gerontology program (\$8,400 to develop online courses) and a collaboration between the precollegiate program and business (\$3,000 for student scholarships) in FY 2004. So far, the statewide extended campus has committed \$6,300 for Math On-line and \$7,547 for Principal Licensure (both to develop on-line courses).

In addition to the new programs in project management and the AMA collaboration mentioned above, the College of Business anticipates launching the Center for

Entrepreneurship this spring. The college is continuing to expand its offerings in the distance MBA program. Other opportunities are under development.

The College of Education began the fiscal year by launching a major new program, the Master's in Counseling for officers at the Air Force Academy. In addition, the college expanded its open enrollment offerings and its ongoing contract offerings with area school districts this summer. For the coming year, the college has reaffirmed its relationships with the Space Foundation and Sopris-West Educational services. New programs anticipated to launch in the coming year include a new Online Principal Licensure program and online certificate programs in English as a second language, reading, and special education.

In addition to working on the development of the Master's of Engineering in Telecommunications and the role the math department will play in some of the K-12 collaborations mentioned above, the College of Engineering and Applied Sciences will begin offering an introductory-level Computer Science course through extended studies for both our regular students and the general public. For the longer term, discussions are underway to offer coursework in the areas of biotechnology, bioinformatics, and computational biology.

The College of Letters, Arts and Sciences is also a major contributor to the campus efforts to better serve the military and school districts in our region. In addition to these efforts, the college began an online gerontology certificate program, an LSAT prep course, and moved its Sport and Leisure offerings to extended studies this past year. In the coming year, the college in addition to the programs in support of military and school district needs, the college plans to launch new programs in arts and languages, and to explore a partnership with CU Denver to bring an undergraduate degree in Criminal Justice to Colorado Springs.

Beth El College of Nursing and Health Sciences has begun a gradual expansion of its non-credit programs in a variety of venues. The college is also planning to launch certificate programs in IV therapy, venous blood sampling, and healthcare careers (working with Gatlin Online Education in areas such as medical coding, transcription and HIPPA compliance). Two collaborations with a great deal of promise involve a medical technologist degree (with the University of Nebraska and Memorial Hospital) and programs for the Colorado Department of Corrections.

A major goal for the upcoming fiscal year is to develop a coordinated advertising strategy to increase the visibility of our programs. Currently, almost all advertising is done by individual programs. Over the coming year, we will develop a cost-effective program to expand advertising in ways that will be of as much benefit to as many programs as possible. Given the disparate nature of our programs and their markets, and the limited availability of funds, this will be a challenging task. However, it is a subject that at least merits serious consideration as we attempt to expand our market.