## CONTINUING & PROFESSIONAL EDUCATION
### FINANCIAL MODEL OVERVIEW

<table>
<thead>
<tr>
<th>Financial Models</th>
<th>Responsibility Breakdown</th>
<th>Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Model 1</strong></td>
<td></td>
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</tr>
<tr>
<td>College Responsibility</td>
<td>Instructor Salary</td>
<td>60% Revenue</td>
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<tr>
<td></td>
<td>Provide Content</td>
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<tr>
<td></td>
<td>Lease Payment if Required</td>
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<tr>
<td>Responsibility</td>
<td>eCampus Design &amp; Graphics</td>
<td></td>
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<tr>
<td></td>
<td>C&amp;PE Administrative Duties</td>
<td></td>
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<tr>
<td><strong>Model 2</strong></td>
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<tr>
<td>College Responsibility</td>
<td>Instructor Salary</td>
<td>85% Revenue</td>
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<tr>
<td><strong>Model 3</strong></td>
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<tr>
<td>Responsibility</td>
<td>Instructor Salary</td>
<td>100% Revenue</td>
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<table>
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<tr>
<th>Fees</th>
<th>Breakdown</th>
<th>Responsibility</th>
</tr>
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<tbody>
<tr>
<td>Required Student Fees Per</td>
<td>$28 – eServices Fee</td>
<td>All Colleges</td>
</tr>
<tr>
<td>Individual</td>
<td>$ 2 – OIT Support Fee</td>
<td>Departments</td>
</tr>
<tr>
<td></td>
<td>$ 5 – Processing Fee</td>
<td>Individuals</td>
</tr>
<tr>
<td>(CEU, PDH, ILU)</td>
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</tbody>
</table>

**NOTE:** SEE FINANCIAL MODELS PROFILED MORE THOROUGHLY IN PAGES BELOW.
Course Revenue ➔

Revenue to College/Department – 60%

College Responsibility --
  • Instructor Salary & Fringe Benefits
  • Provide Content
  • On-Site Facility Lease Payment if Required

Revenue to C&PE – 40%

Responsibility --
  • eCampus Fundamental Design & Basic Graphics
    o Basic Course Building
      • Banner Template
      • eCampus Tutorial
      • Software Plug-Ins
      • Module Icons
      • Uploading Content
    • Continuing & Professional Education Management & Administrative Duties
      o Online Payment & Reconciliation Processing
      o Student Class Access Information/Reserving On-Site Facility
      o Certificate of Completion Mailings

Required Student Fees Per Individual

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<tr>
<td>eServices Payment</td>
<td>$28</td>
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<tr>
<td>Continuing &amp; Professional Education Information Technology Fee</td>
<td>$2</td>
</tr>
<tr>
<td>Processing of CEUs, PDHs, ILUs</td>
<td>$5</td>
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Note:

*$28 E-Services Payment for Institutional Administrative Cost
  • Determined by WVU Financial Services Department
*$2 Continuing & Professional Education Information Technology Fee to OIT
*$5 to C&PE for Processing and Record-Keeping:
  • Continuing Education Units (CEUs)
  • Professional Development Hours (PDHs)
  • International Learning Units (ILUs)
FINANCIAL MODEL #2
(College/Department/Individual Development)

Course Revenue →

Revenue to College/Department/Individual – 85%

College/Department/Individual Responsibility --
• Instructor Salary & Fringe Benefits
• Provide Content
• Course Development in eCampus or Other LMS

Revenue to C&PE – 15%

Responsibility --
• Continuing & Professional Education Management/Administrative Duties
  o Online Payment & Reconciliation Processing
  o Student Class Access Information
  o Certificate of Completion Mailings

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  • Continuing Education Units (CEUs)
  • Professional Development Hours (PDHs)
  • International Learning Units (ILUs)
Course Revenue

Revenue to C&PE – 100%

Responsibility --

• Instructor Salary & Fringe Benefits (Negotiable)
• eCampus Fundamental Design & Basic Graphics
  o Basic Course Building
    ▪ Banner Template
    ▪ eCampus Tutorial
    ▪ Software Plug-Ins
    ▪ Module Icons
    ▪ Uploading Content
• Continuing & Professional Education Management & Administrative Duties
  o Online Payment & Reconciliation Processing
  o Educational Materials
  o Student Class Access Information/
  o Reserving and Making Payment for On-Site Facility
  o Certificate of Completion Mailings

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  • Continuing Education Units (CEUs)
  • Professional Development Hours (PDHs)
  • International Learning Units (ILUs)
GRANT FUNDED DEPARTMENTS

**Department Responsibility --**
- Course Instructor/Management
- Provide Content
- On-Site Facility Lease Payment if Required

**C&PE Responsibility --**
- Continuing & Professional Education Management/Administrative Duties
  - Online Payment & Reconciliation Processing
  - Student Class Access Information/Reserving On-Site Facility
  - Certificate of Completion Mailings

**Required Fees:**

**eCampus Fees Per Hour:**
Fundamental Design & Basic Graphics - $20/hour Charge Per Meeting with an Instructional Designer Includes:
- Basic Course Building
  - Banner Template
  - eCampus Tutorial
  - Software Plug-Ins
  - Module Icons
  - Uploading Content

**eCampus Enhanced Graphics – By Request at $50/hour**

**Student Fees Per Individual:**
- eServices Payment $28
- Continuing & Professional Education Information Technology Fee $2
- Processing of CEUs, PDHs, ILUs $5

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- International Learning Units (ILUs)
Marketing/Advertising Services

Basic Service – No Cost

• C&PE Website
• C&PE Information Sessions
• One Page Flier
• E-mails
• E-News

25% of Total Cost of Service
• Local & Regional Newspaper Advertising or Comparable Communication
• Brochure (Minimum of 1,000 Copies)

50% of Total Cost of Service
• Web Advertising
• Trade Journal Advertising
• Direct Mail (500 Recipients or More)

NOTE: These Marketing/Advertising Services are not all inclusive. Marketing/Advertising Services not listed are negotiable.