

CONTINUING & PROFESSIONAL EDUCATION
FINANCIAL MODEL OVERVIEW

<u>Financial Models</u>	<u>Responsibility Breakdown</u>	<u>Revenue</u>
<u>Model 1</u>		
College Responsibility	Instructor Salary Provide Content Lease Payment if Required	60% Revenue
Responsibility	eCampus Design & Graphics C&PE Administrative Duties	40% Revenue
<u>Model 2</u>		
College Responsibility	Instructor Salary Provide Content eCampus Design & Graphics	85% Revenue
Responsibility	C&PE Administrative Duties	15% Revenue
<u>Model 3</u>		
Responsibility	Instructor Salary eCampus Design & Graphics C&PE Administrative Duties	100% Revenue

<u>Fees</u>	<u>Breakdown</u>	<u>Responsibility</u>
Required Student Fees Per Individual	\$28 – eServices Fee \$ 2 – OIT Support Fee \$ 5 – Processing Fee (CEU, PDH, ILU)	All Colleges Departments Individuals

NOTE: SEE FINANCIAL MODELS PROFILED MORE THOROUGHLY IN PAGES BELOW.

FINANCIAL MODEL #1
(Collaboration)

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

Required Student Fees Per Individual	Course Cost
• eServices Payment	\$28
• Continuing & Professional Education Information Technology Fee	\$ 2
• Processing of CEUs, PDHs, ILUs	\$ 5

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
 - Online Payment & Reconciliation Processing
 - Student Class Access Information
 - Certificate of Completion Mailings

<u>Required Student Fees Per Individual</u>	<u>Course Cost</u>
• eServices Payment	\$28
• Continuing & Professional Education Information Technology Fee	\$ 2
• Processing of CEUs, PDHs, ILUs	\$ 5

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 #3
(Development)

Course Revenue →

Revenue to C&PE – 100%

Responsibility --

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

<u>Required Student Fees Per Individual</u>	Course Cost
• eServices Payment	\$28
• Continuing & Professional Education Information Technology Fee	\$ 2
• Processing of CEUs, PDHs, ILUs	\$ 5

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)

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 |

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)

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.**