

Columbia College Continuing Education COURSE MOUNTING FORM

Submitted by: _____
Date Submitted: _____

NOTE:
Must; Shall; Will: These words or phrases indicate actions or activities that are *essential* or *mandatory*.
Should: This word implies that it is highly desirable to perform certain actions or activities, but not essential or mandatory.
May or Could; Can: These words imply freedom or liberty to follow an alternative to the action or activity being presented in a document.

Directions

Please use this form to develop each Continuing Education course you wish to offer. In some of the revenue or expense sections listed below you may need to prepare more detailed backup documents. In these cases, attach the support document(s) to this form as reference material.

Course Approval

Please make sure this document and its backup material is submitted well in advance of the date you wish to offer the course. All expenditures in continuing education need to be formally approved in advance. Each course must be approved by the stakeholders listed at the bottom of this form. This ensures their awareness of what is being planned and their readiness to support the course should sufficient enrollments occur and the course delivered.

Course Results

- The results of each course are to be submitted to your supervisor and the President or his designate within 30 days of the completion of each course.
- Please fill in the "Actual" column and include the student's evaluation of the course.
- Please include any other report as requested, or that you consider relevant.

Name of Department:		
Course Name:	Course Number:	
Location:	Room #:	Days of the Week:
Start Date:	End Date:	Number of Classes:
Start Time:	End Time:	Total Number of Hours:
Instructor Name:	Rate of Pay:	

Planning Expenses and Revenue The following expense items are referred to as "direct cost" items. These are the minimum costs the college will have to pay if the course is delivered. This list does not include college facilities, furniture, equipment, lighting, heating, accounting, registrar's office, student services, facilities manager, IT, continuing education coordinator, and many other costs.

For a Con-Ed course to be delivered the revenue generated by enrollments should normally be at least "4" times the total direct costs. If the enrollment revenue does not reach this point by the enrollment cut-off date the Con Ed Coordinator may consider cancelling or postponing the course and inform accounting so that all tuition is returned to the registrants. However, please keep in mind that running one course that only covers its direct costs will mean that another course will need to bring in 8 times its direct costs to balance things out.

EXPENSES	DESCRIPTION (if needed)	PROJECTED COSTS	ACTUAL COSTS
Instructor/Facilitator			
Course or Educational Supplies			
Photocopying of Course Materials			
Marketing/Advertising Costs			
Facility Related Costs (if outside Columbia)			
Equipment (if rented)			
Auto Expenses/Travel (if facilities are rented outside Columbia)			
Other			
Total Direct Costs			

Calculating Tuition Calculating the tuition for each con-ed course is normally determined by first multiplying the total direct costs times 4 or (total direct costs) _____ x 4 = _____ (projected revenue). The projected revenue is then divided by the reasonably expected number of enrolled students, or (projected revenue) _____ ÷ (projected number of students) _____ = _____ tuition.

Calculating Minimal Enrollment To calculate minimum enrollment divide the total direct costs by the course tuition, or (total direct costs) _____ ÷ (tuition) _____ = (minimum enrollment) _____. If this number is not a whole number then it must be rounded up to the next number.

Achieving Annual Success Although some courses may be delivered with minimal enrolments it must be understood that for a con-ed department to be successful its overall revenue for a year should be four times the total direct costs of all courses.

Sign-Off Procedures The following Department Heads/Designates are to review this document, sign off their approval and forward it to each other. Once all Department Heads/Designates sign off, the document should be forwarded to the President for final sign-off who will then return it to the Con-Ed Coordinator.

DEPARTMENT HEADS	REASON FOR SIGNATURE	SIGNATURE	DATE
Department Chairperson	To approve the con-ed course for delivery.		
Facility Manager	To assure room is booked.		
Student Services Manager	To be aware of course offerings and inform the Admissions Advisor for the department in case they are contacted by students in the con-ed course.		
Registrar	To register course name and number in CRS. To notify front office who may assist students by directing them to the Con-Ed Coordinator for this course. To issue certificates of completion as required by Con-Ed Coordinator.		
Accounting	To review tuition costs and ensure all direct costs are considered. To post funds appropriately for each department.		
President	To consider signing off after the preceding managers have agreed.		