

Compact for Continuing & Extended Education
FY 2007-11

Introduction

In the year 2020, BGSU Continuing & Extended Education (CEE) will be a personally customized “just in time, just for you” portal for access to BGSU programs. Designed to meet educational needs throughout a person’s lifetime outside the traditional framework of a college education, CEE helps individuals make seamless transitions among credit and noncredit courses, multiple educational institutions and countries, work and leisure, and job readiness and career changes. Documented learning outcomes confirm that participants have achieved their goals, i.e., academically successful, professionally prepared, globally aware, and/or personally fulfilled.

The compact between the Provost and Vice President for Academic Affairs and the Dean of CEE for 2007-08 provides a clear plan that will help CEE reach its goals based on its current responsibilities, authority, and configuration. At the request of the Provost/VPAA, CEE is preparing a companion document that proposes a “preferred future” for the reorganization, expansion of programs and services, and greater integration of CEE into the academic community. When complemented by proposed changes in policies and practices at BGSU, CEE would be empowered to provide enhanced programs and services to its internal and external clients, increasing enrollments and expanding BGSU’s outreach and engagement throughout Ohio and well beyond its borders.

A. CEE MISSION AND BRAND

CEE provides a broad range of programs and services that expand the traditional academic opportunities available at BGSU, meeting the professional and personal goals of individuals and organizations in the region, state, nation, and world. In short, “CEE – Continue to Grow, Extend Your Options.” More detailed information about CEE programs and services can be found at <http://cee.bgsu.edu>.

B. PERFORMANCE SCORECARD

1. Enrollment Management Measures

Each program area has identified enrollment management measures as one of their comprehensive set of “dashboard indicators.” Credit-based headcount for students attributed to CEE are shown below.

Program Area	2005-06 Headcount	2006-07 Headcount	% Change	2007-08 Headcount	% Change
Adult Learner Services	982 (Fall)	984 (Fall)	≈ 0%	959 (Fall)	-2%
International Students	620 (Fall)	661 (Fall)	+7%	686 (Fall)	+4%
Education Abroad	476	458	- 4%	464	+1%
IDEAL (online) ¹	1107 (Fall)	1129 (Fall)	+2%	1562 (Fall)	+39%
Off-Campus	624 (Fall)	755 (Fall)	+21%	719 ² (Fall)	-5% ²
Summer	7701 (2006)	7665 (2007)	≈ 0%	7818 (proj. 2008)	+2.0%
PACE (noncredit) ³	6502 (AY)	5682 (AY)	-13%	5966 (proj.)	+5%

1. Headcounts not available; course enrollments used as proxy measure

2. Off-campus courses are migrating online, which will be reflected in IDEAL enrollment

3. Noncredit enrollment (PACE: Professional and Community Education) is a separate revenue center and is not funded through E&G allocations.

2. Other Performance Measures

CEE has a comprehensive set of quantitative and qualitative dashboard indicators that monitor the performance both of program areas (above) and support areas (Registration & Scheduling; Marketing & Promotions, and Budget & Operations):

- Targeted Enrollments (e.g., # online nonresidential students, # State Fire School participants)
- Quality (e.g., internal and external customer satisfaction with services)
- Financial (e.g., ROI for individual off-campus programs; cost per SCH for summer session)
- Efficiency & Effectiveness (e.g., “Lean” evaluation of key program & support processes)
- Positive Visibility for BGSU (e.g., media coverage of CEE sponsored or supported activities)

Dashboard indicator data are included in Appendix I.

C. STRATEGIC GOALS BY PROGRAM AREA

CEE’s organizational chart is presented in Table 1. A three-year revenue and expense chart by individual program area is presented in Table 2. The organization of CEE by program or “business unit” areas, in light of the limited number of strategic goals permitted and page limitations, may under-represent the accomplishments of CEE overall and the significant leadership efforts provided by the program areas. To better reflect these interrelated efforts and accomplishments, Appendices II and III contain CEE’s most recent Annual Reports (organized by CEE program and college partnerships, respectively).

1. Adult Learner Services/Evening Credit Programs. Adult Learner Services provides a wide range of academic, informational, and support services to assist nontraditional learners in making informed decisions as they plan for and implement career and educational changes in their lives. ALS/ECP has been instrumental in building strong relationships with area community colleges, designing and hosting recruitment efforts for adult learners, advising adult learners so that they are successful at BGSU, and advocating for courses and degree programs that meet the schedules of adults returning to college.

1.1 – 1.3. While none of the limited number of CEE strategic goals permitted in this document center on ALS/ECP, this unit plays a significant leadership role in increasing enrollment of nontraditional students to offset enrollment declines of traditional “Direct from High School” students¹ by supporting the Bachelor’s degree completion program at Lorain County Community College, developing a BGSU advisor presence (including a podcast advising module) at Owens Community College, and working collaboratively with other areas to enhance online and off-campus options for nontraditional populations at BGSU.

1.4 2006-07 Revenues and Expenses. Revenues: Enrollment revenue recognized in the academic colleges. Expenses: \$99,121 (personnel expense only; ALS/ECP’s operating expenses charged to Off-Campus programs, whose limited operating budget constrains ALS/ECP opportunities).

1.5 Investment Funds Requested: n/a.

2. Center for International Programs: International Student and Scholar Services.

International Student and Scholar Services (ISSS) provides University-wide support for the recruitment, selection, immigration, orientation, and advising services for international

¹ At the request of President Ribeau in October 2006, CEE proposed and received approval (from Deans Council, VPAA, EVP) to initiate collaborations with the academic colleges to increase enrollment among international, online, adult learner, and off-campus students. Specific enrollment initiatives were identified for each student population, and annual enrollment yield projected. This goal would extend BGSU educational opportunities to more Ohioans, add diversity to the campus community, and support enrollment stabilization/growth. Goal progress can be measured at Fall 2007 and Fall 2008 15th day reports of headcount and SCH production.

undergraduate and graduate students and international scholars. ISSS coordinates proactive international recruiting efforts, maintains immigration records and ensures compliance, advises faculty/staff and students on international awards (e.g., Fulbright and IREX), and promotes international opportunities to academic departments and their faculty. Since 2001, CIP has championed the "understanding cultures and nations" plank in BGSU's Academic Plan, sponsoring topical seminars that engage faculty and students in the examination of globalization and its impact on curricula and career planning that contribute to growing diversity in community life. CIP has been instrumental in expanding the number of Fulbright Fellowships through active promotion and advising for both faculty and students (i.e., a total of 9 Faculty Fulbrights in the past four years), which helps international perspectives to permeate campus discussions on policy and practice.

2.1 Completed Goal. Increase fee paying international student enrollment – BG Language Institute. The new BG Language Institute (BGLI) offers the opportunity for non-matriculated international students to improve their language skills to a level needed for success in BGSU degree programs while they familiarize themselves with BGSU and its community. BGLI eventually will enroll 100-200 students who learn English from a contracted third party provider. Initiatives to meet this strategic goal included: (a) completing the RFP process that selected The Learning Company (TLC) in August 2007 to run the BGLI; (b) locating temporary space for BGLI to begin operations in September 2007 (a month earlier than planned given that word of mouth generated early interest and paid enrollments). Enrollment is growing at a rate of 33% (from 28 to 43 students in two new sessions beginning this semester). For each student enrolled in a month-long language module, TLC remits \$100 to BGSU. BGLI creates a natural pipeline for increasing fee-paying international students (national data suggest that approximately 60% will seek to matriculate to BGSU degree programs) and enhancing campus diversity. Five of our spring 2008 international enrollments came from BGLI/TLC; all (four undergraduates and one graduate) are full paying students. BGLI contributes to University diversity and will play an important role in campus-wide enrollment management plan to expand fee-paying international enrollment and support their academic success as matriculated students in degree programs.

2.2 Carried Forward Goal. Increase fee paying international student enrollment – matriculated students. Following campus-wide reductions in scholarship budgets, ISSS was required to reduce fee waivers and scholarships for international students from \$3.3M in FY2006 to \$1M over a 3-year period (to honor the funding commitments to continuing students). This target has been reached: \$846K in scholarships (A/O 255/1936) were awarded in FY2008. Most significantly, the number of international students increased, the number of fee paying international students increased by 472% (from 18 to 85 in Fall 2006 and Fall 2007 , respectively), and a concomitant increase of estimated instructional fees from \$297K for Fall 2006 to \$1.5M for Fall 2007.

2.3 New Goal. Pursue the “China Initiative.” BGSU is an interinstitutional partner with the University of Toledo (lead partner) to establish educational and economic development relationships in China. These may include exchange programs, in-country BGSU programs, international student recruiting, noncredit training, credit and noncredit certificates, etc. Goal progress can be measured by the increase in the number of new courses, certificates, and programs available through the new China partnership in December 2008. This strategic goal would increase BGSU’s international enrollment, strengthen graduate studies and research, and increase student, faculty, and staff commitment to internationalism. The College of Business Administration is a willing and most appropriate partner in the initiatives needed to achieve this

goal, some of which may be done independently of the UT collaboration with the help of several knowledgeable BGSU Chinese alumni in China:

- Establish a study abroad program with Xi'an University (building on existing BGSU exchange program). A summer 2008 exchange program is under development.
- Facilitate faculty and administrator visits to Xi'An and other institutions and businesses, with the help of well-placed BGSU alumni in China, to identify collaborative opportunities
- Promote enrollment in BGSU's Language Institute out of the consortium's office in Shanghai while moving forward with a BGSU-only business plan to establish our own "university center" in China
- Establish on-site (e.g., short noncredit programs by business, I-O psychology, and travel & tourism faculty), online (e.g., "twinning" degrees that award degrees both from Chinese universities and BGSU), or hybrid initiatives in Shanghai and Beijing
- Develop Advisory Group including BGSU Chinese alumni
- Promote and support faculty exchanges

2.4 2006-07 Revenues and Expenses. Revenues: Enrollment revenue recognized in the academic colleges. Expenses: \$299,785 personnel and \$56,686 operating (includes PT, student, and GA salaries; see "Significant Financial Issues" section regarding ISSS operating budget).

2.5 Investment Funds Requested: \$75,000 for both ISSS staff member (\$45K) to support expanded number of international students and international recruitment funds (\$30K). (Note: international recruitment funding is currently cobbled together by contributions from the Graduate College, Office of Admissions, and CEE.)

3. Center for International Programs: Education Abroad. The mission of Education Abroad (EA) is to expand student participation in study, work, and cultural experiences abroad. EA also provides centralized support for existing BGSU EA programs, i.e., maintaining an extensive library of BGSU and non-BGSU education abroad opportunities, recruiting students to study/work abroad, hosting the annual "Education Abroad Fair," identifying financial support for students, monitoring the safety of programs, evaluating and strengthening international exchange programs, advising students and faculty, and providing pre-departure and re-entry orientation.

3.1 – 3.3. While the limited number of CEE strategic goals permitted in the compact do not focus on EA, this under-staffed and under-resourced unit does a remarkable job ensuring the safety of BGSU students, program compliance with University policies, and strengthening interinstitutional collaborations to expand study abroad opportunities for our students.

3.4 2006-07 Revenues and Expenses. Revenues: Enrollment revenue recognized in the academic colleges. Expenses: \$45,242 personnel and \$33,555 operating (includes PT, student, and GA salaries). EA has no operating budget and draws resources from ISSS Operating Budget. Beginning 1/08, all study abroad participants will be assessed a \$50 application fee.

3.5 Investment Funds Requested: n/a

4. Interactive Distance Education for All Learners (IDEAL). The IDEAL program identifies and promotes the creation of online and blended courses and degree programs. IDEAL also provides technical, developmental, and pedagogical support and training to faculty teaching online as well as leadership in new technologies and current best practices in education. Since its inception in 2001, IDEAL has been the campus leader in creating and building BGSU's distance education brand. There were no fully online credit programs at BGSU before IDEAL's existence; over the past six years, IDEAL has outpaced the other "four corner" universities in developing online programs and building our undergraduate and graduate online course inventory (BGSU now ranks 3rd in Ohio in the number of undergraduate, graduate, and certificate programs

offered). IDEAL played the lead role in BGSU's successful self-study and campus visit that resulted in NCA accreditation for online programs. Goal progress can be measured by the increase in the number of new courses, certificates, and programs available from Fall 2007 to Fall 2008.

4.1 Completed Goal. Expand online courses, certificates, and programs (see Footnote 1). Online courses have expanded from 25 courses with 324 enrollments in Fall 2001 to 118 courses with 1696 enrollments in Fall 2007. The percentage of Summer SCHs delivered online has increased from 5% in Summer 2003 to 18% in Summer 2007, a trend which is expected to continue. Advanced Technological Education (ATE) and Bachelor's of Liberal Studies (BLS) online degree completion programs are completed, advising staff is in place, and a one-year marketing plan for online degree programs was funded for 2006-07. New ATE students (i.e., those admitted to the ATE program or pre-ATE students working toward admission) increased 59% (from 22 in Fall 2006 to 35 in Fall 2007). Total students enrolled in the BLS online/hybrid program increased from 195 in Fall 2006 to 210 in Fall 2007 (a 7.7% increase).

4.2 Carried Forward Goal. Articulation agreements with Owens CC are being finalized. Transfer articulations have been developed by IDEAL and the Director of E-learning at OCC, Mark Karamol, and endorsements are being routed and approved on both campuses. The agreements benefit both institutions: OCC will have a partner to support their online students post-associate's degree, and BGSU will have a recruiting advantage with OCC students who have successfully completed an online degree. These articulation agreements will be expanded to other Ohio community colleges that offer online associate degree programs.

4.3 New Goal. Develop new online graduate and undergraduate programs. IDEAL is working with the Colleges (offices, departments, and faculty) to develop several new online programs, including graduate master's programs that address Ohio secondary teachers' needs. The M.A. in English (Plan 2, for public school teachers) is already in place and recruiting for Fall 2008. Two additional options are also in progress: (a) online M.Ed. in Online Pedagogy (College of Technology), with a planned launch date of Fall 2008; (b) "DREAMS," a grant-based interdisciplinary science master's degree. Others are still being brought forth to IDEAL. The proposed undergraduate online B.A. Social Sciences degree completion program has not moved forward, but commitment to developing this degree completion program for online delivery has been reaffirmed by Dean Nieman. This online initiative is needed to provide the third 2+2 degree option (i.e., in addition to Bachelors of Liberal Studies and Advanced Technological Education) for associate degree holders or for students who wish a complete online degree. This undergraduate degree is essential to provide an essential set of bachelor's level degree completion programs to assert BGSU's commitment and leadership in online education in Ohio.

4.4 2006-07 Revenues and Expenses. Revenues: Enrollment revenue recognized in the academic colleges, but estimated as \$10,070,294. Expenses: \$636,606 personnel (261,225 for IDEAL staff; 375,381 for online faculty instruction, excluding summer salaries which are covered through summer session personnel budget) and \$286,350 operating (includes 221,717 online incentive payments and 32,868 PT IDEAL salaries). Current levels of funding may impinge on IDEAL's ability to meet targeted enrollment growth as described in Footnote 1. This concern is raised in the "Significant Financial Issues" section.

4.5 Investment Funds Requested: At the Provost/VPAA's invitation, IDEAL is reconceptualizing its budgeting under a responsibility centered model beginning July 1, 2008. Under the current budgeting framework, \$120,000 in new investment funds (assuming current allocation of \$1.2M for IDEAL) is requested for marketing BGSU online degree programs (note: promised online

marketing funds of \$45K to match \$45K contribution from IDEAL, ATE, and College of A&S never materialized). Ongoing funding of 2007-08 initiatives: \$300,000.

5. Off-Campus Programs. Off-Campus Programs (OCP) coordinates and supports off-campus delivery of BGSU credit courses and programs in over 25 counties. A large number of credit opportunities are offered in conjunction with academic units to meet the educational objectives of individuals unable to participate in BGSU's campus-based offerings. OCP provides the administrative leadership to create and support degree completion programs at Lorain County Community College, expand the number of M.Ed. cohorts, contribute to BGSU cost share obligations for teacher education grants, promote creative professional development opportunities for education professionals, and establish new programs that provide unique educational opportunities for BGSU students (e.g., BGSU On the Road, Summer Academy for Educators) and community members (e.g., Arts Unlimited aesthetic education program for K-12 students and teachers).

5.1. Completed Goal. Expand degree completion programs at LCCC. BGSU's B.S. degree completion program in Biological Sciences at Lorain County Community College was established in Fall 2003. As of Fall 2007, 75 students have enrolled in BGSU courses for a total of 651 SCHs. The ROI for this program ($\text{Instructional Fees}^2 \div \text{Total Expenses}$) during 2006-07 is 3.7. Five students have graduated from this program, and two have since enrolled in BGSU's graduate program in Biological Sciences. The success of this university partnership program led to the interinstitutional decision to offer the B.S. degree completion program in Environmental Science beginning in Spring 2007.

5.2 – 5.3. While none of the limited number of CEE carried forward or current strategic goals permitted in this document focus on OCP, this unit plays a significant leadership role in increase enrollment of nontraditional students to offset enrollment declines of traditional "Direct from High School" students (see Footnote 1) by advocacy for community college partnerships and expanding off-campus M.Ed. cohort programs, professional development courses, and grant partnerships.

5.4 2006-07 Revenues and Expenses. Revenues: \$5,667,811. Expenses: \$1,745,291 personnel (185,232 for OCP staff; 1,560,059 for OCP faculty instruction and advisors) and \$432,354 operating (includes 55,758 for OCP marketing & supplies and 376,596 for partner college program expenses – faculty in-load instruction reimbursement, college incentives, instructor travel, facility rental, etc. associated with enrollment producing programs and workshops). Off-campus fee waivers: \$1,935,909.

5.5 Investment Funds Requested: n/a.

6. Professional and Community Education (PACE). PACE provides high quality educational opportunities and services to people of all ages in our community, across the region, and throughout the state. As a self-supporting operation, PACE works with academic units across campus and at BGSU Firelands to design, develop, and offer non-credit classes, contract training, workshops, and conferences to support professional and personal goals. PACE runs the well-recognized State Fire School (training over 700 emergency rescue professionals every year), national conferences featuring BGSU programs and faculty (e.g., "Nexus for Change" MOD conference), the Women in Science program (i.e., career exploration and active engagement in STEM areas for junior high and high school girls in the region), and numerous open enrollment (e.g., Access Data Base) and contract training experiences (e.g., Lean Six Sigma) for employees and employers.

² Does not include SSI

6.1 – 6.2 n/a.

6.3. *New Goal. Expand State Fire School as BGSU's "Signature" Non-Credit Program.* State Fire School has been held at BGSU since 1974. It has grown from an annual 5-day event at BGSU with 300 attendees to a year-round program that trains nearly 1000 fire fighters, EMT's, paramedics and officers in advanced technical rescue, fire fighting, leadership, investigation, and other professional topics. In addition to the twice-annual residential fire schools held at BGSU, contract training classes are regularly scheduled in Cincinnati, Columbus, and other areas across the state. Several SFS classes are now approved for academic credit through BGSU Firelands. The success State Fire School has dramatically increased the demand for contract and technical rescue training (e.g., a \$25K grant from the Ohio Emergency Management department for technical rescue training for Ohio's Urban Search and Rescue/Strike team members) and plays an increasingly important role in net revenue generation for PACE. Significant initiatives to achieve this goal:

- Realign PACE operations staff and add support staff to handle the increased logistical support needed, particularly for the off-site classes.
- Work with BGSU Firelands to create a fire officer/leadership degree. Hire qualified adjunct faculty.
- Work with the Ohio Learning Network to create and support a state-wide fire science degree. A significant partner in this effort is the University of Cincinnati.
- Strategically plan and deliver programs that will meet the new 2008 continuing education requirements for firefighters (Ohio Administrative Code 4765-11).

6.3 *New Goal. Blending BGSU Firelands Office of Educational Outreach into PACE*

Operations. Turnover in leadership and limited staff and operations support has made it difficult for OEO to meet community needs, capitalize on its strengths (i.e., location and facilities), and generate net revenue while meeting community engagement/outreach goals. PACE and OEO are currently aligning operations with the goal of leveraging opportunities on both campuses and benefiting from "economies of scale" to improve combined programs and services. Goal progress will be measured by increases in number of new courses, certificates, and programs available from Fall 2007 to Fall 2008, overall enrollments, and net revenue in FY 2008-09. Significant initiatives to achieve this goal:

- Realign OEO operations, staffing, and goals to complement PACE and "best practices" promoted by the LERN organization
- Establish an OEO business plan whose core businesses are open enrollment and contract training and conferences, building on current B&I training and leveraging state training dollars
- Share faculty and programs across campuses
- Shape OEO staffing to complement skills of PACE staff and focus on program development

6.3.c *Impact of the goal:* Merging noncredit operations will strengthen operations on both campuses, increasing efficiency and improving financial performance. Engagement/Outreach will be expanded, and B&I training will help area businesses and economic development.

6.4 2006-07 *Revenues and Expenses.* Revenues: \$717,174. Expenses: \$708,790 (\$414,391 programming expenses and \$294,399 in self-funded PACE personnel expenses and office operations).

6.5 *Investment Funds Requested:* n/a.

7. Summer Session. Summer Session coordinates schedules and supports main campus face-to-face and distance summer courses and workshops. Summer Session staff provides administrative leadership and coordination among BGSU offices (e.g., Registrar, Colleges) to (1) meet the

coursework needs of undergraduate and graduate students and (2) maximize summer enrollments and net revenue. In comparison to available benchmarks (i.e., North American Association of Summer Sessions), BGSU has a summer session participation rate of .40 (i.e., Summer X enrollment headcount divided by Fall X-1 enrollment headcount; NAASS Average = .33). This metric has remained fairly stable over time, suggesting that new summer programs and initiatives have helped by offsetting lost summer enrollments due to BGSU price or convenience (74% of BGSU students who took summer courses at other institutions did so because they were “closer to home” and 28% because they were “less expensive”).³

7.1 Completed Goal: Enhanced Promotion of Summer Session. The campus-wide “Summer Session Fair” was developed and scheduled in early February to promote summer registrations. This student-centered and festive event provides a “one stop shop” where students learn about summer course offerings, housing, employment, and summer activities. In 2007, approximately 650 students attended with 21 BGSU academic and support areas represented.

7.2 Carried Forward Goal: “Summer Academy for Educators” and “Summer Course Package” initiatives. The Summer Academy for Educators (SAE) offers a coordinated package of courses in a two-week schedule that allows educators to fulfill professional development and licensure needs quickly and efficiently. SAE enrollment for the past three summers total 283 students with 438 course registrations. The “Summer Course Packages,” where students take 9 credit hours of prescribed courses in the summer and pay for 6, was offered in the College of Technology during Summer 2007. Twenty-seven students took advantage of this initiative, which increases SCH enrollment with no staffing increase. This pilot program will be expanded in Summer 2008. Goal progress can be measured by Summer 15th day report of headcount and SCH.

7.3 New Goal: Summer Enrollment Incentive Program. The recently endorsed Summer Enrollment Incentive Program returns incentive funds both to departments and colleges that increase summer SCHs without a corresponding increase in the summer salary allocation. This program anticipates creative summer course staffing, scheduling, delivery, and marketing that promote student enrollment (both BGSU students and non-BGSU students). Goal progress can be measured by Summer 15th day report of headcount and SCH.

7.4 2007 Revenues and Expenses. Revenues: \$18,072,317. Expenses: \$5,611,409 (this includes \$5,205,620 instructional costs, \$41,190 for planning & development, approximately \$250,000 for summer and academic year workshops, and \$142,893 in fee waivers for specific summer programs, e.g., Graduate Success Program).

7.5 Investment Funds Requested: n/a.

8. Continuing & Extended Education: Leadership, Operations, & Support

8.1 Completed Goal. Raising visibility of CEE’s programs and services. Survey and anecdotal data indicated that many internal clients did not know about CEE programs/services or held misperceptions about how we worked. Improved visibility would strengthen partnerships and increase enrollments and revenue. Initiatives included: (a) CEE “brand identity” project in cooperation with BGSU Marketing & Promotions. “*Continue to Grow. Extend your Options*” is CEE’s new overall brand, with sub-brands also developed (e.g., “*Learn more. Be more.*” for PACE); (b) Updated web pages, brochures, folders and promotional pieces to reflect new sub/branding; and (c) Two new “*CEE Annual Reports*” (one, organized by CEE program area, shared with internal and external audiences; one, organized by academic college, underscores the mutual benefits of the CEE-College partnerships). These initiatives raised visibility for BGSU and generated noncredit and credit enrollment for BGSU (e.g., Fall 2007 online enrollment

³ BGSU Summer Session Research study conducted by Great Lakes Marketing, Toledo OH (Winter, 2003).

increased 50% over previous Fall; expanded enrollment of fee-paying international students; new conference opportunities). CEE's efforts contribute to the University's outreach and engagement efforts, support the arts through credit and noncredit art programs and conferences, support STEM initiatives through non-credit programs and grant partnerships for educators, and contribute to diversity and nontraditional enrollment for the University.

8.2 *Carried Forward Goal.* n/a.

8.3 *New Goal: Enhancing Influence/Advocacy for BGSU & CEE Initiatives.* CEE's reporting relationship during the past 6 years provided great support from the EVP but challenged efforts to move our "academic" agenda forward. CEE's return to Academic Affairs in January 2008 provides the opportunity to explore and implement initiatives that advance overall university goals: global diversity and competence; expanded and diversified enrollment; larger and recognized BGSU footprint online, off-campus, and internationally; and enhanced noncredit options that support economic and professional development. Possible opportunities that will be explored in our companion "preferred future" document include:

- College status for CEE, which would provide authority to oversee and develop a limited subset of academic degree programs and certificates with faculty appointed (uniquely or jointly) to CEE
- Empowerment to be the "CEO" of CEE resources and budgets to advance BGSU & CEE initiatives, which will require the strong support of the Provost/VPAA
- Authority to establish online recruitment and development collaborations with regional, national, and international higher education institutions
- Responsibility for oversight of online course management system and online student services

Goal progress can be measured by organizational and oversight/policy changes approved for FY 2008-09. Overall goal is greater responsiveness to internal and external (community and state) needs, improved efficiency for implementing key BGSU and CEE initiatives, and expanded BGSU program offerings and enrollments.

8.4 *2006-07 Overhead Expenses.* Revenues: n/a. Expenses: \$1,645,682 (including \$1,315,917 personnel and \$329,765 operating (operating includes \$159,745 in part-time and NSLA hires). \$137,551 in part-time staff and unfunded market adjustments as well as essential operating budget expenses (some one-time expenses) were soft funded through the dean's discretionary Special Activities account (180110). CEE does not receive incentive funding for effectively managing credit-based program activities.

8.5 *Investment Funds Requested:* n/a.

D. SPACE AND FACILITIES

1. Initiative Impacts and Space Management

1.a. *The Intensive English Program* is in search of 9 small classrooms and 3-4 support offices to offer its 9-level sequence of English speaking skills to a planned enrollment of 200 non-matriculated students. Shifting to Residence Life space is prohibitively expensive if this cost were transferred to CEE/CIP. These students would prefer BGSU housing and dining services if they accommodated married students and dietary/religious practices.

1.b. *MacDonald North, temporary home of the Center for International Programs,* is scheduled for reprogramming and renovation in Summer 2009. A plan both for CIP's temporary relocation and ultimate permanent location is needed.

2. Major Capital Investment Priorities

None

E. VALUES INITIATIVE

1. Current

The Center for International Programs includes a “values initiative” module during international student orientation. International students and scholars are urged to share, both inside and outside the classroom, values that are part of their home countries and cultures.

2. Proposed

Values exploration can be promoted through values-focused campus workshops that bring together global participants, returning study abroad participants, and all BGSU students to explore thought-provoking perspectives on personal and societal values (e.g., individual freedoms, individualism). Values in action can be implemented through teams of students working on projects that come from another country or culture. Academic year and Summer Session workshops (including study abroad) could also be focused on values in action. A values initiative introduction/experience could be developed for nontraditional students entering BGSU as non-freshman to familiarize them with foundational experiences and expectations surrounding the University’s values initiative. Conferences organized around “values exploration” and “values in action” themes can bring BGSU students and faculty together with external audiences for integrative and “capstone” discussions, underscoring BGSU’s leadership role as a values-focused learning community. Online modules and courses and podcasts can be developed that provide alternative forums for critical thinking about values.

F. DIVERSITY ASSESSMENT AND PLANNING

1. Specific Initiatives to Increase Diversity

- Expanded international student enrollment. Goals: (a) Increase the number of fee paying international students (metric: % increase from Fall 2007 to Fall 2008) and (b) Enrollment of 100 students in the BG Language Institute (metric: # enrolled Sept. 2008)
- Interinstitutional partnerships and exchange programs with foreign universities that promote faculty, staff, and student exchanges and AYA experiences. Goal: Add two new partnership/exchanges in 2007-08 (metric: # new programs)
- Leadership, advocacy, and support for BGSU education abroad programs. Goal: Increase study abroad participation by 5% (metric: % increase in study abroad participants from 2006-07 to 2007-08)
- Leadership, advocacy, and support for nontraditional off-campus program participants (e.g., M.Ed cohorts, LCCC bachelor’s degree completion programs). Goal: Increase off-campus M.Ed. cohort program enrollment (across multiple delivery methods) by 5% (metric: % increase in head count enrollments from 2006-07 to 2007-08)

2. CEE Initiatives that Support Climate for Individual/Group Diversity

- CIP provides immigration support for recruitment and retention of BGSU international faculty, post-docs, staff, and students
- CEE’s leadership, advocacy, and support for nontraditional adult learners at BGSU
- CIP advises the World Student Association and co-plans International Week and the International Dinner for the wider campus community
- CIP provides international student counseling and support services that complement departmental and collegiate academic advising

G. PUBLIC ENGAGEMENT

- Programs and conferences that engage populations that would/may not otherwise come in contact with BGSU: State Fire School, Women in Science, Math, Engineering & Technology, Children's programs, Adult community education and professional development classes. Evaluation: enrollments in PACE programs; # programs offered by BGSU (main and Firelands)
- Advocacy and support for non-traditional, off-campus program participants (e.g., M.Ed. cohorts, LCCC bachelor's degree completion programs). Evaluation: # headcount enrollments
- Online credit and non-credit students who do not come to campus. Evaluation: # enrollments
- Open enrollment and contract B&I training for companies in northwest and north central Ohio. Evaluation: # contracts and programs (main campus and Firelands)

H. CONSULTATION: STAFF AND OTHERS

CEE A-Deans and the CEE Executive Team provided input throughout the "compact process." The initial compact and its related components (e.g., CEE in 2020) were endorsed at the September 28, 2007 meeting of the CEE Advocates. A staff retreat is planned to provide input into an expanded "CEE in 2020" document and to update our 2005-08 strategic plan so that it aligns with new University priorities and initiatives.

I. SIGNIFICANT FINANCIAL ISSUES

1. *Limited personnel and operating support for Office of Education Abroad.* Reduced staffing makes it difficult to provide advocacy and support for study abroad programs. Recent approval of \$50 study abroad application fee will provide partial revenue stream for operating budget. Additional funding is needed to restore staffing to pre-2005 levels (i.e., the addition of one full-time professional staff member) which is essential to leading and supporting the overall growth of education abroad at BGSU.

2. *Center for International Programs operating budget.* The historical solution to the acknowledged inadequate operating budget for CIP was to allow it to run a deficit (which now exceeds \$190K). While Office of the VPFA has "shadowed" our carry forward deficit so that we can continue to spend funds needed to recruit and support international students, a long term solution is needed. Revenues generated by the BG Language Institute (\$100 per month for each FTE non-matriculated student) will provide limited financial help. Additional fees could be introduced for non-essential SEVIS services requested by students that can underwrite the office expenses that are incurred by providing these services.

3. *Academic Year Abroad Funding for FY 2007-08.* A new model for AYA funding will be introduced gradually beginning in 2008-09. Expectations for the current year are that AYA programs will live within their current fixed budget because many significant funding commitments have been made that cannot be reversed. The moratorium on new programs and planned international workshops for 2007-08 will impact AYA enrollments (an expected decline of 10% in 2007-08).

4. *IDEAL funding for Online initiatives.* Additional funds needed to meet online course/program enrollment targets as well as staffing and marketing needs.

K. REPORT SUMMARY AND ALLOCATION SUMMARY

To be completed in consultation with the Office of the Provost and Office of Finance and Administration

L. ADDENDUM: Interdisciplinary Initiatives

CEE works collaboratively with all colleges to promote and support BGSU interdisciplinary initiatives. Examples include:

- Delivery of the online B.L.S. degree completion program and continuing development of an online B.A. in Social Sciences degree completion program
- Supporting international exchange and study abroad programs for students and faculty from different academic disciplines
- Partnership with Colleges of Education and Human Development and Arts and Sciences on non-credit Arts Unlimited aesthetic education program for K-12 students
- Active involvement in developing the interdisciplinary Peace Studies minor
- International student recruitment efforts for all BGSU disciplines
- Grant partner with Colleges of A&S and EDHD to help math teachers meet “highly qualified” professional development standards
- Co-Leader of the interdisciplinary Global Village residential community
- Collaborations with BGSU Firelands and College of Technology to establish online degree completion specialization for participants enrolled in State Fire School
- Supporting M.Ed. programs at off-campus sites and degree completion programs at Lorain County Community College.

M. ADDENDUM: International Scholarship and Engagement

The Center for International Programs provides leadership, advocacy, and support for international engagement efforts at BGSU. These efforts have been described in earlier sections of the compact. For more information, visit <http://international.bgsu.edu/>. CIP’s Strategic Plan can be found at <http://international.bgsu.edu/strpln07>.

N. APPENDICES

- Appendix I. Comprehensive Listing of Continuing & Extended Education Dashboard Indicators (by program areas)
- Appendix II. 2006-07 Continuing & Extended Education Annual Report (by CEE program area)
- Appendix III. 2006-07 Continuing & Extended Education Annual Report – Collaborations (by academic college partner)