

Pacific Off-Campus Graduate Program Initiative

Proposed by the Office of Graduate Studies, February 4, 2008

Approved by the President, April 8, 2008

Purposes

Pacific has a rich tradition of innovation. Today, Pacific must be even more creative, adaptable and innovative. Commitment One in *Pacific Rising 2008-2015* calls to “Expand innovation in academic programs through an ongoing innovation process, support to pedagogy and research and new education and service delivery models.” Pacific has some very distinctive and quality graduate programs on the Stockton campus mostly for traditional full time students except for some programs in the Benerd School of Education. The recently published national Graduate Enrollment and Degree Survey conducted by The Council of Graduate Schools indicates that larger graduate program growth has been among working professionals seeking masters degrees. Of the 1.26 million applications for admission to graduate study received by the responding institutions in Fall of 2006, roughly 830,000 (65%) were for admission to master’s degree programs. Business, education, and engineering were the most popular fields among Master’s programs – collectively, these three programs accounted for 46% of the total master’s program applications.

Pacific has offered excellent graduate programs to the region for over 80 years. As a private university, it has flexibility to be quickly responsive to the education needs of the region. The presence of University of California and California State Universities in the region has certainly increased the competition in offering needed academic programs at the graduate level. The success of the executive MBA program offered by California State University – Stanislaus in Stockton and the surrounding areas is one example illustrating that we need to be more flexible in locations, pricing and administrative services. Pacific has a good reputation in some graduate studies areas such as education and communication, but we need to be more flexible in delivering the program and more sensitive in pricing especially for off campus programs and cohort programs. Reasons are listed below:

- Enhancing Pacific’s reputation and visibility by serving the university’s mission in the region
- Generating significant new revenues for the university by increasing graduate enrollments to help achieve the goal of a 50% increase in graduate enrollment by 2015
- Pursuing *Pacific Rising* commitment by developing more entrepreneurial, innovative academic programs to serve the region
- Supporting strategic goals such as utilizing three-campus locations, distinctive citizen leadership programs, partnerships with the community, increased visibility
- Pricing competitively within the region to assure enrollments and program success

- Providing incentives for units that deliver programs to help them respond quickly to the emerging educational needs of the region
- Creating a delivery and budget model for off-campus programs to assure consistency, reduce processing delays, and respond promptly to program opportunities
- Enabling program management by providing most of the administrative work (indirect cost) by the Office of Graduate Studies

Program Development

Pacific currently is offering off-campus graduate programs through the Benerd School of Education and School of International Studies. Each program has its own budget structure and guidelines. There are more requests from the community for Pacific to deliver our graduate programs off campus in a cohort format. There is also evidence for the need of graduate studies for working professionals in the Sacramento and San Francisco metropolitan areas. Pacific's three campus locations provide us a unique opportunity to develop and deliver graduate level programs in the evenings and weekends using the two campuses at Sacramento and San Francisco.

In order to be responsive of community educational needs, a campus-wide policy and guidelines for academic units to develop and deliver off-campus graduate programs would be helpful.

1. Only those programs that are strong and distinctive to Pacific will be considered for off-campus programs, or programs that are requested by partners such as local school districts or area organizations.
2. For existing programs:
 - A letter of intent must be approved by the school/college Dean, the Graduate Dean, and Provost
 - A proposal that describes the program and its delivery plan must be submitted and approved by the Graduate Dean, Provost, and Vice President for Business and Finance. The proposal must contain:
 - i. Evidence of needs and purpose
 - ii. Characteristics of the proposed program including curriculum
 - iii. Admissions and program administration
 - iv. Detailed budget and justifications
 - v. Assessment/evaluation and
 - vi. Implementation and timelines.
3. For new programs, the established procedures for developing new academic programs must be followed in addition to the listed requirements above.

4. The programs will be offered in the cohort format with a minimum enrollment of ten students. All programs will be self-supporting even in their first year, defined as 20% of the gross revenue.

Administration and Operations

The Office of Graduate Studies and Research will provide administrative and operational support for these off campus and/or contracted cohort programs. Together with the academic departments or units, the Office will:

- Develop a marketing and recruiting plan
- Negotiate and develop the contract
- Coordinate program development
- Administrate the application and admission process
- Develop the course term file
- Develop the course code and payment process
- Monitor the budget details
- Ensure compliance with University policies
- Develop policies to better serve the university
- Assist in developing assessment plans for the programs with the sponsoring unit
- Serve students needs, including financial aid
- Provide staff support
- Create new programs.

Financial Model

The proposed financial model with gross and net revenue allocations will be piloted for two years, 2008-09 and 2009-2010.

These programs are expected to be self supporting, and therefore the unit that provides the program shall work with the Office of Graduate Studies to set the tuition, with the general guideline of no less than 60% of current graduate unit tuition. Exceptions can be made based on the nature of the program and amount of revenue.

Most programs offered off campus will be professional master's program for working professionals; therefore the majority of courses will be taught by qualified experts in the field (adjunct faculty) and by regular faculty as overloads. The salary and benefits are therefore expected to be modest compared to existing graduate programs. Expenses for program delivery will generally follow standard guidelines for compensation and operations, but each program negotiate the expense budget with university officers.

The distribution of revenue is as follows:

- 30% of net revenues are allocated to the Division of Business and Finance to fund indirect expenses associated with Student Accounts, Payroll, Controller, Audit, Human Resources, and Budget;

- 70% of the net revenue allocated to Academic Affairs will normally be distributed as follows,
 - 20% to the academic school/department to build capacity for on/off campus graduate programs, such as Program Administration, Faculty Development/Training, Faculty/Student Research, Faculty/Student Travel, Equipment, External Funding Process Expenses, Consultants, etc.;
 - 20% to the Office of Research and Graduate Studies to fund indirect expenses identified above and to strengthen campus graduate programs;
 - 30% to the Provost Office to invest in program development in support of Innovation, Faculty/Staff Development and Equipment.

Example of the Model

The Benerd School of Education proposes a partnership with the San Joaquin County Office of Education’s Project Impact that will prepare a continuous pipeline of qualified candidates for a Master’s degree in Special Education, granted by the University of the Pacific. It will be delivered in cohort format at the SJCOE site and provides 16 units from an existing Master of Arts in education. The proposed tuition package for the 16 units will be \$10,000/student. The contract will be developed between Pacific and SJCOE. The table below shows the proposed budget details for reference;

# Students	10			20			30		
	% of Net	% of Gross	\$	% of Net	% of Gross	\$	% of Net	% of Gross	\$
Net return split: 30% Business & Finance 70% Academics -									
Provost	30%	12%	11,670	30%	18%	35,220	30%	19%	58,170
Unit	20%	8%	7,780	20%	12%	23,480	20%	13%	38,780
RGS	20%	8%	7,780	20%	12%	23,480	20%	13%	38,780
Total Net	100%	39%	38,900	100%	59%	117,400	100%	65%	193,900
Total Return to University		39%	38,900		59%	117,400		65%	193,900
Detail:									
Gross Tuition Rev (10k/student)			100,000			200,000			300,000
Program Costs			61,100			82,600			106,100
Net return			38,900			117,400			193,900
Net as % of Gross			39%			59%			65%