



Decision Making for Teaching With Non-Traditional Delivery

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Objective

Upon completion of this problem solving exercise participants will be cognizant of the types (not exact costs) of expenses involved in offering credit courses via television or video tape.

Situation

Let us assume that you as a professor (teacher) would like to challenge and motivate yourself by offering an off-campus credit course via television and/or video tape. You have a specific audience that you think will be interested in your course for which you can generate a mailing list for recruitment purposes. At this stage in your planning you believe that enough persons will enroll to pay all costs because your institution requires that all off-campus courses be self supporting (right or wrong).

Since this is your first experience, let's start with a one-semester credit course which will require 720

minutes (12 one-hour class sessions) of instruction plus time for an examination. You are convinced you have the personal time to organize and prepare for this type of teaching.

Problem

Your next step is to prepare a budget to determine if it is profitable to offer the course. Please use the attached cost experience sheet and the ISU budget worksheet to determine the minimum number of students you will need to break even.

Response

The minimum number of students needed to break even and offer this course is _____?

Invited paper presented by Crawford, Assistant Dean of Agriculture, Iowa State University, at the 34th Annual NACTA Conference, June 26-29 at Oregon State University.

Discussion Guide
SIDE 1

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BUDGET PLANNING Satellite Non-Traditional Delivery

Course No. _____ Title _____
Semester _____ Credit Hours _____ Estimated Enrollment _____

INCOME

A. Tuition _____ x \$72 + _____ x \$113 \$ _____
 undergraduate graduate
B. Course materials assessment _____ x \$10 \$ _____
 no. students
C. Other fees _____ \$ _____
TOTAL INCOME \$ _____

COURSE EXPENSE

A. General
1. Instructor incentive pay, \$750/cr x _____ credits \$ _____
 number
2. Course materials handling (not tapes) \$ _____/student \$ _____
3. Publicity for course, \$250 \$ _____
4. Toll-free telephone, \$250 \$ _____
B. Television Satellite Delivery
1. Uplink rental, \$440/hour \$ _____
2. Transponder time, \$115/hour \$ _____
3. Studio rental, \$100/hour \$ _____
4. Downlink site rental/coordination, \$20/class \$ _____
5. Master 3/4" video tape, \$20/class \$ _____
C. Indirect costs for coordination/management, 20% of total \$ _____
TOTAL EXPENSE \$ _____
TOTAL INCOME \$ _____
NET BALANCE \$ _____

Discussion Guide
SIDE 2

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BUDGET PLANNING Video Tape Non-Traditional Delivery

Course No. _____ Title _____
Semester _____ Credit Hours _____ Estimated Enrollment _____

INCOME

A. Tuition _____ x \$72 + _____ x \$113 \$ _____
 undergraduate graduate
B. Course materials assessment _____ x \$10 \$ _____
 no. students
C. Other fees _____ \$ _____
TOTAL INCOME \$ _____

COURSE EXPENSE

A. General
1. Instructor incentive pay, \$750/cr x _____ credits \$ _____
 number
2. Course materials handling (not tapes) \$ _____/student \$ _____
3. Publicity for course, \$250 \$ _____
4. Toll-free telephone, \$250 \$ _____
B. Video Tape Delivery
1. Television studio, \$100/hour \$ _____
2. Master 3/4" tapes, \$20/class \$ _____
3. Duplication of tapes _____ x \$4.50 x no. classes \$ _____
4. Cost of quality 1/2" video tape. _____ x \$4.00 x no. classes \$ _____
5. Mailing of video tapes UPS, _____ x \$2.30 x no. classes \$ _____
C. Indirect costs for coordination/management, 20% of total \$ _____
TOTAL EXPENSE \$ _____
TOTAL INCOME \$ _____
NET BALANCE \$ _____