



Western Interstate Commission
For Higher Education

SOUTHEAST KING COUNTY HIGHER EDUCATION NEEDS ASSESSMENT

Advisory Committee Meeting V

COVINGTON, WASHINGTON

NOVEMBER 18, 2016

AGENDA

- **Welcome & Introductions (9.00 – 9.15 AM)**
- **Meeting Goals (9.15 – 9.20 AM)**
- **Update on the WSAC Meeting (9.20 – 9.30 AM)**
- **Proposed Additions and Modifications to Preliminary Report (9.30 – 10.30 AM)**
- **Break (10.30 – 10.45 AM)**
- **Feedback from the Advisory Committee for Inclusion in Final Report (10.45 – 11.45 AM)**
- **Next Steps (11.45 AM – 12.00 PM)**

WELCOME

WSAC & WICHE

INTRODUCTIONS

Advisory Committee

MEETING GOALS

- Provide an update on the WSAC meeting
- Present proposed additions and modifications to the Preliminary Report
- Solicit feedback from the Advisory Committee for inclusion in the Final Report

WSAC MEETING

Washington Student Achievement Council

PROPOSED ADDITIONS & MODIFICATIONS

Preliminary Report

SOUTHEAST KING COUNTY WGU-WASHINGTON ENROLLMENT BY STUDENT LEVEL AND COLLEGE, OCTOBER 2016

	Undergraduate	Graduate	Total
Business College	143	36	179
Health Professions College	45	10	55
Information Technology College	59	3	62
Teachers College	59	67	126
Total	306	116	422

SOUTHEAST KING COUNTY WGU-WASHINGTON ENROLLMENT BY CITY, STUDENT LEVEL, AND COLLEGE, OCTOBER 2016

	Undergraduate					Graduate					Total
	Business College	Health Professions College	Information Technology College	Teachers College	Total	Business College	Health Professions College	Information Technology College	Teachers College	Total	Total
BLACK DIAMOND	3	1	4	0	8	0	0	0	3	3	11
COVINGTON	13	4	4	7	28	5	0	1	5	11	39
ENUMCLAW	9	0	1	12	22	1	0	0	13	14	36
MAPLE VALLEY	25	8	10	6	49	6	2	1	7	16	65
RAVENSDALE	2	1	1	0	4	0	0	0	1	1	5
Total	52	14	20	25	111	12	2	2	29	45	64

WGU – WASHINGTON STUDENT TRANSFER INSTITUTIONS, AUGUST 2016

	Active Students	New Students Over Previous 12 Months	Cumulative Graduates
Green River College	143	36	179
Highline College	45	10	55
Renton Technical College	59	3	62
Total	382	183	128

ADDITIONAL INFORMATION FOR REPORT

- Private Institutions
- Distance Education Enrollments
- RN to BSN Programs in the Region
- Occupational Projections for the Region
- Suggested Model for Operating Plan
- Cost Estimate for Suggested Model

POTENTIAL MODELS

Criteria	One Facility, Multiple Institutions	One Facility, One Institution	Online Learning Center
Locally Accessible	Green	Green	Green
Flexible Program Offerings	Green	Red	Light Green
Adequate Student Support services	Green	Green	Light Green
Designed for Adult Learners	Green	Red	Yellow
Financially Sustainable	Yellow	Yellow	Yellow

SUGGESTED MODEL: STRUCTURE

- **Provider(s)**
 - Lead provider
 - Partners as needed
- **Space**
 - 4 classrooms
 - 3 offices
 - Storage & non-assignable space (hallways, restrooms, etc.)
- **Location**
 - Centrally located, access to parking and bus routes
- **Staffing**
 - 3 FTE – Site manager, Student support staff person, Clerical support
- **Equipment**
 - Full IT set up for 4 classrooms, staff offices
- **Contract Services**
 - IT support, etc.

SUGGESTED MODEL: COST ASSUMPTIONS

COST DRIVERS	COST/UNIT	ASSUMPTIONS	TOTAL ONGOING COSTS
Space	\$30/ft ²	4 Classrooms (600 ft ²)	\$138,450
		3 Offices (120 ft ²)	
		Storage (240 ft ²)	
		Non-assignable space (35% of total space)	
Equipment & Technology	\$200,000/ classroom/5 years of use	4 fully equipped classrooms	\$160,000
		Equipment for Site Staff	
Personnel (Salary + benefits)	\$150,000	Site Manager	\$310,000
	\$60,000	Clerical Staff Person	
	\$100,000	Student Support Professional	
Contract Services	\$40,000	IT Support, etc.	\$40,000
TOTAL ONGOING ANNUAL COSTS			\$648,450

SUGGESTED MODEL: RESPONSIBILITY

Role	Key Functions	Responsible Entity
Landlord	<ul style="list-style-type: none"> • Owns property • Maintains property 	
Technology Provider	<ul style="list-style-type: none"> • Owns equipment • Maintains equipment 	
Site Management	<ul style="list-style-type: none"> • Promotes site • Builds cohorts • Enlists providers • Schedules Facilities 	
Student Services	<ul style="list-style-type: none"> • Enrollment • Bursar • Advising • Financial Aid 	
Content Provider	<ul style="list-style-type: none"> • Teaches courses 	

Break

ADVISORY COMMITTEE FEEDBACK

For Inclusion in Final Report

NEXT STEPS

NEXT STEPS

- Draft Final Report (December 1)
- **Feedback on Final Report (December 12)**
- Final Report (December 30)