



COMMUNITY EDUCATION DEPARTMENT and PROGRAM REVIEW: ANNUAL REPORT

Part 5: Data Findings

Goal or Outcome 1:

Increase net revenue by 1-3% annually over a three-year period. Year 1 reflects an 80% increase in net revenue, after instructional costs and classroom materials, which decreased in expenditures by 19%.

- Net Revenue FY 25 (after instructional costs & materials): \$184,157.23
- Net Revenue FY 26 (year 1: after instructional costs & materials): \$334,929
- Instructional & Material Expenses FY 25: \$397,131.77
- Instructional & Material Expenses FY 26 (year 1) \$322,475.44

Goal or Outcome 2:

Increase headcount by 1-3% annually over a three-year period. Headcount decreased by 8% in the first year. Headcount doesn't appear to be directly tied to our increased revenue.

- Headcount AY 25: 4,292
- Headcount AY 26 (year 1): 3,965

Goal or Outcome 3:

Increase branch course offerings by 1-3% annually over a three-year period. Branch campus offerings decreased by 8% in the first year. Although Redmond engagement remains strong in terms of enrollment, Prineville and Madras have declined.

- Branch offerings AY 25: 172
- Branch offerings AY (year 1): 146 classes scheduled in Madras, Prineville and Redmond

Part 6: Data Interpretation

Our team has demonstrated significant improvements in operational effectiveness, resulting in substantial growth in net revenue. Through careful management of instructional and classroom expenses, strategic analysis of tuition rates, and adjustments to course pricing, we have increased the contribution each class makes toward departmental overhead and overall financial sustainability.

A key shift in our approach has been redefining the financial expectations for course offerings. Rather than making go/no-go decisions based on whether a class simply breaks even by

covering its direct costs, we have established a model in which courses are expected to generate sufficient revenue to contribute meaningfully toward departmental overhead. This approach recognizes that breaking even on direct expenses alone does not support long-term operational sustainability. Our focus has shifted from simply covering costs to maximizing the financial contribution of each course, creating a more efficient, intentional, and sustainable business model.

While we have experienced lower overall enrollment and continued challenges with community engagement at our branch campuses, these trends do not appear to be related to our improved financial performance. Instead, increased net revenue and reduced instructional and materials expenses reflect more disciplined financial management, strategic pricing, and thoughtful course planning.

At the same time, we continue to develop and deliver high-quality enrichment programming that resonates with our community, particularly returning students who have the discretionary income to invest in lifelong learning. Maintaining this strong base of engaged learners remains an important component of our success.

Part 7: Action Plan

Moving forward, our challenge and opportunity will be to balance financial sustainability with our broader mission of community access and engagement. Building on the efficiencies we have achieved, we can focus on expanding participation, strengthening our presence in branch campus communities, and attracting new audiences without compromising the financial health of our programs.

Due to the restructure that came into place in January 2027, these goals/outcomes may need to be revisited to incorporate the Center for Business under one Department & Program Review