

## **PROPOSAL FOR REVISION OF COLLEGE IN HIGH SCHOOL (CONCURRENT ENROLLMENT) PROGRAM TO BE IMPLEMENTED FOR 2017-18 ACADEMIC YEAR**

### **Overview**

SUNY Potsdam’s College in High School (CHS) program has been in existence for over a decade, though its exact origination is unknown. CHS represents a concurrent enrollment partnership program between SUNY Potsdam and various high schools, most locally within St. Lawrence County, where high school students are awarded college credit for advanced courses that are approved by SUNY Potsdam academic departments and taught by their high school teachers in their high schools.

Over the past few years there has been increased focus on the growth of this program, resulting in *expanding our partnerships from six schools to nearly twenty and tripling the number of courses*. As the program continues to grow, affordability and competition are becoming more prevalent issues that we need to address. Given no anticipated increases in Early College program staffing, in order to continue to realize growth within the program and ensure quality, the review and approval process needs to become more efficient as well. The recommendations put forth in this proposal will help us become more aligned with the criteria set forth by the National Alliance of Concurrent Enrollment Partnerships (“NACEP”), should we decide to pursue program accreditation in the future.

### **Purpose**

There is an ever increasing focus nationally on access to higher education for high school students, as exemplified by the passing of the Every Student Succeeds Act. One of the most commonly noted options is in access to concurrent enrollment coursework. As we continue to expand our reach in St. Lawrence County, it has become abundantly clear that even at our reduced rate of \$175 per course, that there are many families that are unable to participate due to lack of financial means. According to High-Schools.com, St. Lawrence County has the fifth highest percentage of free and reduced lunch (“FRL”) eligible high school students in the state, at nearly 50%. As we attempt to create new courses and partnerships, affordability is one of the primary deciding factors for high schools, especially in comparison to other concurrent enrollment programs available locally through North Country Community College and Paul Smiths College.

With this proposal, we hope to accomplish two primary goals. The first is to increase access to opportunities in higher education, especially for local students, while remaining financially sound. The second is to improve the quality of such courses while providing greater alignment with existing campus policies and procedures. A quick summary of what is being proposed is available on page 4 for your reference.

### **Proposed Changes**

#### **Cost to Participants**

The current cost of a CHS course at SUNY Potsdam is a flat \$175 program fee per course, regardless of credits (which range from 1-4). With increasing frequency, we are asked by guidance personnel and families whether financial assistance is available for students participating in our concurrent enrollment program, especially for those who are free or reduced lunch (“FRL”) eligible in their district. Though the government is piloting programs to make federal aid available to students participating in higher education opportunities, present rules and regulations prohibit this. Between lack of federal and state funding and increasing numbers of courses being made available, students are often forced to choose between taking one course for credit through SUNY Potsdam or potentially taking two or more through another school.

There are two other colleges that already have a strong foothold in St. Lawrence County schools. North Country Community College offers credits at \$60 per course. Paul Smiths now charges \$40 per credit, nearly double what they have charged in previous years. Other colleges are also expanding into the area. Hudson Valley Community College charges \$50 per credit, although the program is free to those who are FRL eligible. Jefferson Community College courses, which are offered for free to students within Jefferson County, are offered in St. Lawrence County at approximately \$183 for a three credit course. Community colleges receive far more funding to offer programs of this sort, and therefore have significantly more flexibility in their pricing structure. As a point of reference, SUNY Albany and SUNY Oswego also offer concurrent enrollment credit throughout the state at \$150/course or \$75/course to those who are FRL eligible and \$175/3-credit course or \$85/3-credit course to FRL eligible students, respectively.

It is proposed that the new base program fee be reduced from \$175 to \$125 and that a discounted rate of \$75 be available for students who are FRL eligible. This reduction would allow SUNY Potsdam to be far more competitive with other colleges offering concurrent enrollment credit locally. The chart below represents the current pricing structures utilized by other colleges or institutions locally and whether discounts are available for students eligible for FRL students. Please note that Jefferson Community College currently offers their program free of charge to residents of Jefferson County and charges \$183 for non-residents (identified with an “\*” in chart below). **If this price decrease takes effect, it is important to note that changes resulting in decreased expenses will also need to occur in order to maintain a financially sustainable program.**

College/Institution	Regular vs. FRL rates (for a 3 credit course)	Source
North Country CC	\$60	<a href="http://www.nccc.edu/college-bridge-program-2/student-feesbilling/">http://www.nccc.edu/college-bridge-program-2/student-feesbilling/</a>
Paul Smiths	\$120	Provided by Norwood-Norfolk HS Guidance
SUNY Potsdam (Proposed)	\$125/\$75	Proposed
SUNY Albany	\$150/\$75	<a href="http://www.albany.edu/uhs/15542.php">http://www.albany.edu/uhs/15542.php</a>
Clinton CC	\$150	<a href="http://www.clinton.edu/CollegeAdvancementProgram/Registration.cxml">http://www.clinton.edu/CollegeAdvancementProgram/Registration.cxml</a>
Hudson Valley CC	\$150/\$0	<a href="http://www.hvcc.edu/highschool/about.html">http://www.hvcc.edu/highschool/about.html</a>
SUNY Potsdam (Present)	\$175	<a href="http://www.potsdam.edu/academics/grace/earlycollege/chs">http://www.potsdam.edu/academics/grace/earlycollege/chs</a>
SUNY Oswego	\$175/\$85	<a href="https://www.oswego.edu/extended-learning/online-preregistration">https://www.oswego.edu/extended-learning/online-preregistration</a>
Jefferson CC	\$183/\$0*	Provided by Harrisville HS Guidance
Monroe CC	\$218	<a href="http://www.monroecc.edu/depts/dualenrollment/documents/MCCDualEnrollmentBrochure201617.pdf">http://www.monroecc.edu/depts/dualenrollment/documents/MCCDualEnrollmentBrochure201617.pdf</a>
Syracuse University	\$336	<a href="http://supa.syr.edu/students-2/registration/">http://supa.syr.edu/students-2/registration/</a>

Some may be concerned with the effect that intentionally reducing the amount of revenue generated by the program may cause. Rest assured that a considerable amount of time has gone into analyzing the impact that such a reduction in cost may create. As you may know, CHS revenue is subject to a number of overhead fees, less revenue also results in fewer overhead charges. Of course, this does not completely cover the resulting loss, which is why a number of additional complementary recommendations follow. A more detailed comparative profit/loss analysis also follows.

### Course Review & Approval Process

Presently all courses are reviewed on an annual basis which requires high school instructors to complete an application, submit their resume/CV, and submit the course outline/syllabus for each course that they teach,

which is then forwarded to the associated department Chair for review. During this review, the department determines whether the course proposed is consistent with courses currently listed in the Catalog. A sample of the existing CHS Course Proposal Decision Form is available for reference in Appendix A. Due to the nature of a high school teacher's schedule and high schools' timelines for scheduling course offerings for the next year versus a college schedule, most teachers are not able to compile this information until after their school year ends (late June, early July) and by that time most department Chairs/faculty are harder to reach. This presents a lag in the approval process and often means that high school teachers are being notified of decisions very close to the start of the new year, many times not allowing enough time for requested changes to be made and reviewed prior to the start of classes. This is an incredibly cumbersome and time-consuming process for all involved and makes it significantly more difficult for marketing these opportunities to students when they are selecting their courses for the upcoming year.

It is proposed that only new courses and courses that have documented recommendations for modification from the previous year (or those under review for renewal) must complete this process. Faculty Liaisons have a formal opportunity to propose modifications on the Completion Form, see Appendix B. Barring any negative feedback from the previous year's faculty liaison completion form/evaluation, active courses will be automatically rolled over in the schedule, which is consistent with what the campus currently does with the master schedule each semester and is also consistent with the standards set forth by the national concurrent enrollment accrediting body, NACEP. The Office of Early College Programs will confirm with each high school whether they intend to offer the course in the upcoming term and update the schedule as necessary.

### Academic Course Oversight

Historically, a faculty liaison has been assigned by department chairs to oversee each individual active CHS course at a compensation rate of \$500 for each new course and \$250 for continuing/returning courses. These liaisons are meant to work with the individual high school course instructors to ensure that the course is truly equivalent to that taught on campus and that key objectives are met. In an MOU with each school, it states that liaisons will visit each course one to two times per year. Prior to 2015, liaisons were compensated through a transfer to their department, which was intended to be available for that individual's professional development or purchasing needs. As the campus's financial status evolved, it became increasingly more difficult to ensure that transfers were actually made and that access to those funds were available to those who had earned them. Some faculty liaisons began to insist on a change in the compensation model or else they would no longer participate in the program. In response, in 2015, the CHS program's faculty liaison compensation model transitioned from departmental transfers to actual extra service payments at the same rate, which incurs an additional 50%+ fringe charge (currently 58.71%). In essence, a \$500 or \$250 liaison stipend now actually costs \$794 or \$397, respectively, to the program. In the 2015-16 academic year, the program was charged nearly \$8,000 in fringe overhead fees. With small districts who often have fewer than ten students enrolled in their limited advanced course offerings (average CHS enrollment per course in Fall 2016 was 5.8), and as more courses are added to the program (\$500+ cost per course), this is no longer a sustainable model.

It is proposed that only new courses, or courses that are returning with changes requested by the department, will be assigned a faculty liaison, rather than one for every course. This will enable departments to concentrate on new courses and instructors to ensure quality offerings upfront and promote the establishment of valuable and lasting relationships between college and high school faculty. In addition, it is recommended that the department Chair fulfill the duty of liaison whenever possible. Since most new course proposals are submitted late in the spring semester or early summer, Chairs tend to be the most accessible during this period of time to assist with necessary modifications to course syllabi/proposals. If it

is not feasible for the Chair to fulfill the duties of liaison, they may designate another faculty member within the department to take their place, keeping in mind that this person must be available throughout the summer to work with high school instructors on any necessary adjustments to their course. Additionally, the campus must return to the practice of transferring revenue/allocation to individual departments' existing IFR accounts rather than paying the faculty directly, eliminating fringe costs and increasing funding sources for academic departments in desperate need of OTPS funds. However, **it would be essential to gain assurance from the Office of Business Affairs that transfers would be completed and that funds (and corresponding allocations) would be accessible by the departments for use** (in accordance with campus purchasing policies). It will be left up to each department to determine the best way to utilize these funds, whether by incorporating into a general fund for the department or by setting aside specifically for professional development for the individual who served as liaison.

We do not believe that removing the requirement of a faculty liaison after the first year a course runs will result in any negative impacts on the high school teachers. Teachers of continuing courses (courses that have already run at least one full year) often report having little, to no, interaction with their liaison after their first year and faculty liaisons have not provided any additional feedback on continuing courses when they have turned in their Course Completion Forms (see Appendix B) historically. At the end of each year, faculty liaisons are asked to complete these forms and make the recommendation to continue a course as-is (no changes), continue but with modifications, or to discontinue the course. Courses requiring modifications are reviewed in the same fashion that brand new courses are and a faculty liaison is assigned.

Courses may be reviewed on a 3-year cycle or as needed (i.e. noted concern, change of instructor, etc.) at the existing rate of \$250 per course. The recommendation of a 3-year cycle is consistent with the re-approval timeline currently applied to distance learning courses. Given that the courses offered through the College in High School program that carry general education designators are courses that are granted departmental approval (rather than instructor specific approval), current review procedures by the department and by the General Education committee would not be impacted.

The existing model for profit sharing would also remain in effect, which provides academic departments with 25% share of resulting profits. With corresponding expenses of each course being dramatically decreased, we expect most departments will experience an increase in their share of the profits.

## Site Visits

Despite best efforts to ensure high school instructors feel well supported through regular interactions with their faculty liaisons and promised visits, it is felt that the intent is not being met, especially for courses that have been on the books for several years. Site visits are an integral component in such programs, promoting relationship building between campus faculty and high school instructors, ensuring quality, and demonstrating to students the campus's commitment to the program. Visits should continue at least once per semester for new courses. Most courses are full-year courses, which should result in two visits in the first year to be documented on the Liaison Completion Form (see Appendix B).

In order to further ensure quality of courses and increase communication with high school instructors, faculty liaisons will be provided with a Site Visit Evaluation Form that they will complete and review with the high school instructor before departing. This evaluation will create a baseline during the initial visit for new courses to which subsequent visits (and end of year evaluation and recommendations) will be measured against. This mechanism of officially documenting feedback and concerns will help to consistently ensure that high school instructors are aware of the elements that are necessary for their course.

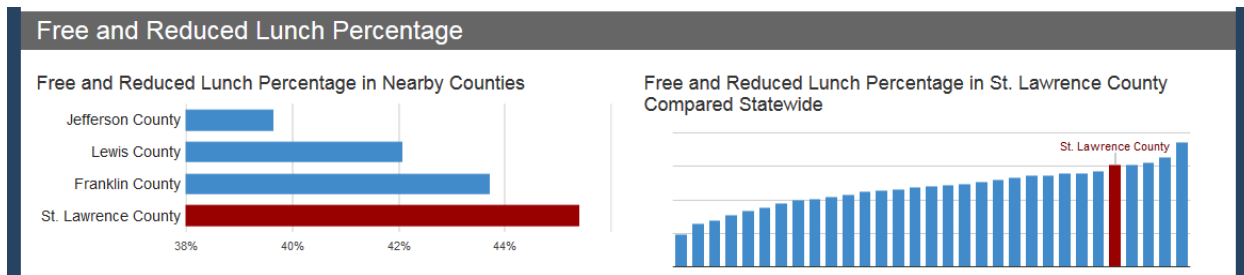
Less than twenty percent of faculty liaisons submitted travel requisitions and/or expense claim forms for the College in High School program in 2015-16. When it has occurred, personal mileage (\$.535 per mile) is almost always claimed (8 out of 9 claims in 15-16 were for personal mileage). This process lacks a system for checks and balances and often results in learning of such occurrences after the fact. Consistent with campus policies to promote use of fleet vehicles (at a rate of \$.41 per mile), whenever possible, it is recommended that faculty liaisons be required to utilize a campus vehicle when conducting visits. This will ensure that the Office of Early College Programs is aware of scheduled visits in advance (providing opportunities for better utilizing resources by combining faculty or staff visits), will reduce the cost associated with such visits, and will promote keeping program revenue on campus to help support the recurring cost of having the fleet available.

## Proposal Summary

Category	Current	Proposed	Supporting Research or Rationale
Cost to Participants	\$175/course	\$125/course \$75/course for FRL	North Country = \$60/course Paul Smiths = \$40/credit Hudson Valley = \$50/credit or Free for FRL Jefferson = Free to JC res., \$183 for SLC Albany = \$150/course or \$75 for FRL
Course Review & Approval	Annually for all courses	Review all new courses, others will rollover automatically (as with master schedule). Renew every 3 yrs or as needed	Consistent with campus and NACEP standards
Liaison: Assignment	One for every course	New courses and courses being reapproved only	Able to concentrate on new courses and instructors to ensure quality upfront
Liaison: Selection	Mix of Chairs and general faculty	Department Chair (or designee)	Consistent with campus curricular approval and review process and provides for easier scheduling due to Chair releases
Liaison: Stipend	\$500/new course \$250/cont. course – pd. Director to faculty (currently taxed 59% fringe)	\$500 for new courses \$250 for course renewal paid to department as OTPS transfer/allocation	Money saved on not paying liaisons for continuing courses means more profit directly to departments
Visits: Frequency	Documented in MOU to be 1-2 visits per year per course	1 visit per semester (2 visits for year-long course) for new courses, 1 visit for renewal	Less taxing on faculty schedules (especially those departments with few faculty), especially as # of courses increases
Visits: Transportation	Despite best efforts, typically personal mileage (\$.54/mile) to faculty	Must use campus car at \$.41/mile, which stays on campus	Helps utilize current campus resources and pay lease, enforces campus policies, and is more cost effective

## Research

A considerable amount of research was conducted in order to get a true picture of the number of students locally who are affected by familial financial strains. As stated earlier, St. Lawrence County has the fifth highest percentage of population eligible for FRL, as reported by High-Schools.com, at well over 40% which is higher than all surrounding counties. This data clearly indicates that we need to do everything in our power to make CHS courses more affordable, therefore accessible.



Below is a comparison of the overall district percentage of students eligible for free or reduced lunch versus the percentage of students currently participating in the College in High School program at the eight schools utilized in the financial analysis that follows. As you can see, the percentage of FRL students participating in CHS is considerably lower (in almost all cases) than the average for each district. Without knowing the composition of students taking each class (especially those not taking it for credit), it is nearly impossible to hypothesize whether this difference is due to lack of funds, lack of interest, or simply due to the fact that FRL eligible students may not elect to take advanced coursework offered at their high school.

### County Free or Reduced Lunch Eligibility Statistics

School District	District FRL	CHS Participant FRL
Canton	35%	10%
Colton-Pierrepoint	32%	0%
Edwards-Knox	99%	29%
Massena	39%	25%
Norwood-Norfolk	41%	20%
Ogdensburg	56%	9%
Parishville-Hopkinton	41%	50%
Potsdam	45%	0%
Average	48.5%	18%

Average FRL rate for all St. Lawrence County schools is approximately 48% (vs. ~25% in Albany County and ~40% in Oswego)

### Financial Analysis

In order to demonstrate the impact of the proposed changes outlined above, we applied the proposed charge and compensation structure to all active fall and full-year courses being offered in Fall 2016 by school districts who do not cover the cost of program participation for their students. These calculations are demonstrated in Appendix C and D. Appendix C shows what the estimated profit/(loss) of the sample group for Fall 2016 would be under the new pricing and compensation structure proposed and Appendix D demonstrates the same calculations under the current pricing and compensation model. Sample group information includes the following:

#### Sample Group

The sample group was compiled using all Fall 2016 active schools in St. Lawrence County who require students to pay their own program fee:

- Locations = 8 (out of 16 total Fall and Full-year schools/locations)
  - Canton: 1 course, 10 enrollments (1 FRL)
  - Colton-Pierrepoint: 3 courses, 8 enrollments (0 FRL)
  - Edwards-Knox: 4 courses, 21 enrollments (6 FRL)
  - Massena: 8 courses, 32 enrollments (8 FRL)
  - Norwood-Norfolk: 2 courses, 25 enrollments (5 FRL)
  - Ogdensburg: 1 course, 23 enrollments (2 FRL)

- Parishville-Hopkinton: 1 course, 4 enrollments (2 FRL)
- Potsdam: 1 course, 3 enrollments (0 FRL)
- Courses = 21 (out of 37 Fall and Full-year courses)
- Enrollments = 126 (out of 216 total Fall and Full-year course enrollments)

Each district was contacted and asked to provide the number of current CHS participants who are FRL eligible at the school. Since we did not have the permission of individual students to collect this information, a discount which accurately represents the total number of FRL eligible CHS participants was applied to the gross revenue rather than applying a specific discount to each affected course. As a result, the individual profit/loss for each course may be exact. Please note, for the purposes of this demonstration the calculations reflect a transcript fee being assessed for every enrollment and does not account for potential duplication of students.

Overall, you will see that although \$7500 less in revenue would be collected under the proposed plan, that it also results in \$9,373.75 fewer expenses, increasing profit sharing payments to departments by more than \$500. As an additional bonus, more than \$1000 in additional funds would stay with Early College Programs to potentially be reinvested into this or other programs in the form of scholarships. An in-depth comparison of program financials under the current policy as compared to the proposed policy are available in appendices A and B.

## Major Considerations

- It is essential that the Office of Business Affairs would assure that all transfers would be completed and that resulting funds would be accessible by the departments for use
- Making the College in High School program more affordable is a major stipulation for whether current conversations with BOCES regarding program expansion come to fruition
- A prompt decision is requested, as CHS course review for the 2017-18 academic year begins in early-March

# Appendix A: Current Course Proposal Decision Form

Please complete, print, and fax to 315.267.3088 or mail to Office of Extended Education, 44 Pierrepont Ave., Potsdam, NY 13676-2294  
www.potsdam.edu/exted Phone: 315-267-2166



## COLLEGE IN HIGH SCHOOL PROGRAM COURSE PROPOSAL DECISION FORM

<b>Date Submitted for Review:</b>	<input type="text"/>	<input type="radio"/> New Course	To be completed by SUNY Potsdam Office of Extended Education
<b>Academic Year:</b>	<input type="text"/>	<input type="radio"/> Returning Course	
<b>High School Class Information</b>			
Class Name:	<input type="text"/>	<input type="checkbox"/> Full year	
Teacher Name:	<input type="text"/>	<input type="checkbox"/> Fall Only	
School Name:	<input type="text"/>	<input type="checkbox"/> Spring Only	

### SUNY Potsdam Course Decision

To be completed by SUNY Potsdam  
Academic Department Chair

Approved (Please provide any additional comments below)

Conditional Approval (Please explain what changes need to be made)

Not Approved (Please explain reason for not approving) High school instructor may contact Dept. Chair for details  Yes  No

### Equivalent Course Information (what will show on students' transcripts):

SUNY Potsdam Course #:  Number of Credits:

Course Title:

Department:

**Please forward course syllabus to  
Office of Extended Education for  
sharing with High School Teacher as  
reference for key topics and  
materials.**

### SUNY Potsdam Faculty Liaison Information

Who will be conducting class visits (virtual or in person) and assist with any necessary changes to course outline?  
(Information will be shared with High School teacher and they will be encouraged to contact Liaison.)

Faculty Liaison Name:

Faculty Liaison E-mail:

Faculty Liaison Phone:

### Approvals

Department Chair:

School Dean:



# Appendix B: Current Faculty Liaison Completion Form

Please complete, print, and fax to 315.267.3088 or mail to Office of Early College Programs, 44 Pierrepont Ave., Potsdam, NY 13676-2294  
 www.potsdam.edu/earlycollege Phone: 315-267-2166



## COLLEGE IN HIGH SCHOOL PROGRAM FACULTY LIAISON COMPLETION FORM

Date: \_\_\_\_\_

### Personal Information

Liaison Name: \_\_\_\_\_  
 Email: \_\_\_\_\_  
 Primary Phone: \_\_\_\_\_

### School Information

High School Name: \_\_\_\_\_  
 High School Instructor: \_\_\_\_\_

### Course Information

Course Subject/Num: \_\_\_\_\_  
 Course Title: \_\_\_\_\_  
 Department: \_\_\_\_\_

- New partnership for this course? - \$500 New Course Stipend Applies\*  
 Run prior to this year? - \$250 Maintenance Stipend Applies\*

**\* Please Note:** Departmental Profit Sharing funds are transferred to each department and Faculty Liaison stipends are paid at the end of the academic year from the Office of Extended Education after receiving this completed form.

### Site Visit Information

Trip	Date and Class Time	Total Time Away	Miles	Vehicle Type
<i>Example</i>	2/21/14, 11:00 am	9:30 am - 1:30 pm	102	Personal or State
Site Visit 1	_____	_____	_____	_____
Site Visit 2	_____	_____	_____	_____
Additional Visit (if applicable)	_____	_____	_____	_____

**Please Note:** Site visits are written into each memorandum of understanding and you are eligible for mileage reimbursement at the rate specific to the time of travel. You must complete the College's Travel Requisition and Travel Expense Claim Form to receive these funds.

### Recommendations

- Continue as is (no changes recommended - will not require dept. review)  
 Continue, pending changes (Instructor will resubmit course proposal)\*\*  
 Not recommended\*\*

**\*\* Important:** If you are recommending changes be made to the course or are not recommending that the course continue into the next academic year, please provide rationale on a separate sheet and attach to this form. Recommended changes to course will be shared with the instructor to assist them in resubmitting course proposal for following academic year.

### Faculty Liaisons:

Upon completion of each high school course for which you serve as liaison, please complete and return this form to the Office of Early College Programs for the purpose of compensation and/or reimbursement.

If you serve as liaison for multiple courses and/or schools, a separate form must be submitted for every course every year. For example, if you are liaison for SUBJ 103 and SUBJ 203 at ABC School and SUBJ 103 at XYZ school, 3 forms are needed.

**Submit completed form to  
 Office of Early College  
 Programs  
 no later than July 1st:**

**By Email:**  
 earlycollege@potsdam.edu

**By Fax:**  
 (315) 267-3088

**By Mail:**  
 Office of Early College Programs  
 SUNY Potsdam  
 206 Raymond Hall  
 44 Pierrepont Avenue  
 Potsdam, NY 13676

**Office Use Only**

CHS Course Enrollment:

# Appendix C: Estimated Profit/(Loss) Summary for Sample Group under PROPOSED Policy

## Early College Programs: College in High School Program (SAMPLE SIZE) Fall 2016 - Proposed New Charge/Compensation Structure

PROGRAM REVENUE		CR	DEPARTMENT	STATUS	ENR	REVENUE	Faculty Stipends	SUNY FRINGE	CAMPUS		Registrar Trans	Business Coll Fee	Faculty Mileage	PIL
CRN	COURSE								ADMIN	MAINT				
95228	ARTH 100 - Edwards	3	SOAS - Art	New	1	\$125.00	(\$500.00)		(\$7.00)	(\$12.00)	(\$5.00)	(\$2.55)	(\$13.94)	(\$415.49)
95229	ARTS 109 - Edwards	4	SOAS - Art	New	3	\$375.00	(\$500.00)		(\$21.00)	(\$36.00)	(\$15.00)	(\$10.20)	(\$13.94)	(\$221.14)
95230	ARTS 142 - Edwards	1	SOAS - Art	New	1	\$125.00	(\$500.00)		(\$7.00)	(\$12.00)	(\$5.00)	(\$0.85)	(\$13.94)	(\$413.79)
					3	\$625.00	(\$1,500.00)	\$0.00	(\$35.00)	(\$60.00)	(\$25.00)	(\$13.60)	(\$41.82)	(\$1,050.42)
95280	BIOL 111 - Parishville	3	SOAS - Biology	New	4	\$500.00	(\$500.00)		(\$28.00)	(\$48.00)	(\$20.00)	(\$10.20)	(\$15.58)	(\$121.78)
95234	BIOL 210 - Edwards	4	SOAS - Biology	Cont	16	\$2,000.00	\$0.00		(\$112.00)	(\$192.00)	(\$80.00)	(\$54.40)		\$1,581.80
					2	\$2,500.00	(\$500.00)	\$0.00	(\$140.00)	(\$240.00)	(\$100.00)	(\$64.60)	(\$15.58)	\$1,439.82
95232	COMP 101 - Norwood	4	SOAS - English	Cont	20	\$2,500.00	\$0.00		(\$140.00)	(\$240.00)	(\$100.00)	(\$68.00)		\$1,952.00
					1	\$2,500.00	\$0.00	\$0.00	(\$140.00)	(\$240.00)	(\$100.00)	(\$68.00)	\$0.00	\$1,952.00
95271	SPAN 203 - Canton	3	SOAS - Modern Languages	Cont	10	\$1,250.00	\$0.00		(\$70.00)	(\$120.00)	(\$50.00)	(\$25.50)		\$884.50
95244	FREN 103 - Colton	3	SOAS - Modern Languages	Cont	3	\$375.00	\$0.00		(\$21.00)	(\$36.00)	(\$15.00)	(\$7.65)		\$285.35
95261	SPAN 103 - Colton	3	SOAS - Modern Languages	Cont	3	\$375.00	\$0.00		(\$21.00)	(\$36.00)	(\$15.00)	(\$7.65)		\$285.35
95267	SPAN 203 - Colton	3	SOAS - Modern Languages	Cont	2	\$250.00	\$0.00		(\$14.00)	(\$24.00)	(\$10.00)	(\$5.10)		\$198.90
95262	SPAN 103 - Massena (Boyle)	3	SOAS - Modern Languages	Cont	5	\$625.00	\$0.00		(\$35.00)	(\$60.00)	(\$25.00)	(\$12.75)		\$492.25
95263	SPAN 103 - Massena (Brown)	3	SOAS - Modern Languages	Cont	2	\$250.00	\$0.00		(\$14.00)	(\$24.00)	(\$10.00)	(\$5.10)		\$198.90
95269	SPAN 203 - Massena (Boyle)	3	SOAS - Modern Languages	Cont	4	\$500.00	\$0.00		(\$28.00)	(\$48.00)	(\$20.00)	(\$10.20)		\$393.80
95270	SPAN 203 - Massena (Brown)	3	SOAS - Modern Languages	Cont	2	\$250.00	\$0.00		(\$14.00)	(\$24.00)	(\$10.00)	(\$5.10)		\$198.90
95246	FREN 103 - Massena (Acton)	3	SOAS - Modern Languages	Cont	2	\$250.00	\$0.00		(\$14.00)	(\$24.00)	(\$10.00)	(\$5.10)		\$198.90
95247	FREN 103 - Massena (Gainey)	3	SOAS - Modern Languages	Cont	8	\$1,000.00	\$0.00		(\$56.00)	(\$96.00)	(\$40.00)	(\$20.40)		\$787.60
95250	FREN 203 - Massena (Gainey)	3	SOAS - Modern Languages	Cont	3	\$375.00	\$0.00		(\$21.00)	(\$36.00)	(\$15.00)	(\$7.65)		\$285.35
95264	SPAN 103 - Ogdensburg	3	SOAS - Modern Languages	Cont	23	\$2,875.00	\$0.00		(\$161.00)	(\$276.00)	(\$115.00)	(\$58.85)		\$2,264.35
95243	FREN 103 - Potsdam	3	SOAS - Modern Languages	Cont	3	\$375.00	\$0.00		(\$21.00)	(\$36.00)	(\$15.00)	(\$7.65)		\$285.35
					13	\$8,750.00	\$0.00	\$0.00	(\$490.00)	(\$840.00)	(\$350.00)	(\$178.50)	\$0.00	\$6,891.50
95259	SOCI 101 - Massena	3	SOAS - Sociology	New	6	\$750.00	(\$500.00)		(\$42.00)	(\$72.00)	(\$30.00)	(\$15.30)	(\$34.44)	\$56.26
					1	\$750.00	(\$500.00)	\$0.00	(\$42.00)	(\$72.00)	(\$30.00)	(\$15.30)	(\$34.44)	\$56.26
95272	WILD 195 - Norwood	3	SOEPS - Community Health	Cont	5	\$625.00	\$0.00		(\$35.00)	(\$60.00)	(\$25.00)	(\$12.75)		\$492.25
					1	\$625.00	\$0.00	\$0.00	(\$35.00)	(\$60.00)	(\$25.00)	(\$12.75)	\$0.00	\$492.25
					128	\$16,750.00	(\$2,500.00)	\$0.00	(\$882.00)	(\$1,512.00)	(\$630.00)	(\$352.75)	(\$91.84)	\$9,781.41
					24	(\$1,200.00)			\$67.20	\$115.20				
						\$14,550.00			(\$814.80)	(\$1,396.80)				

### EXPENSES

Fringe Overhead (58.71%)	\$0.00	
Administrative Overhead (5.6%)	-\$814.80	
Maintenance Overhead (9.8%)	-\$1,396.80	
Transcript Fees (\$5/student/course)	-\$630.00	
College Fees (\$.85 per credit)	-\$352.75	
Mileage Costs	-\$91.84	
Art Liaison Stipends	-\$1,500.00	
Biology Liaison Stipends	-\$500.00	
English Liaison Stipends	\$0.00	
Mod. Languages Liaison Stipends	\$0.00	
Sociology Liaison Stipends	-\$500.00	
Community Health Liaison Stipends	\$0.00	

### PROFIT SHARING (25%)

Art Profit Sharing	\$0.00	
Biology Profit Sharing	-\$359.96	
English Profit Sharing	-\$498.00	
Mod. Languages Profit Sharing	-\$1,722.88	
Sociology Profit Sharing	-\$14.07	
Community Health Profit Sharing	-\$123.06	

### PROFIT/LOSS SUMMARY

Revenue	\$14,550.00	(\$7,500.00) less revenue initially
Expenses	-\$5,786.19	\$9,373.75 less in expenses
Profit Sharing	-\$2,707.96	(\$524.82) more money paid out to departments
Net Profit (Early College Programs)	\$6,055.85	\$1,348.93 addl \$\$\$ to be reinvested into Early College Programs

15.20% SUNY Potsdam (A & M OH)	\$2,211.60	(\$1,140.00)
58.71% SUNY Central (Fringe OH)	\$0.00	(\$3,816.15)
Registrar (Transcript Fees)	\$630.00	\$0.00
Business Office (College Fees)	\$352.75	\$0.00
Physical Plant (Mileage Costs)	\$91.84	(\$417.60)
Art Department	\$1,500.00	\$1,500.00
Biology Department	\$859.86	\$475.59
English Department	\$488.00	(\$108.22)
Modern Languages Department	\$1,722.88	\$594.15
Sociology Department	\$514.07	\$512.52
Community Health Department	\$123.06	\$50.78
	\$8,494.15	

Additional \$\$\$ to Departments \$3,116.66

Sample Schools are all local (SLC) schools where students pay\*  
Canton  
Colton-Pierrepont  
Edwards-Knox  
Massena  
Norwood-Norfolk  
Ogdensburg  
Parishville-Hopkinton  
Potsdam

\* Hermon-Dekalb and Heuvelton districts cover the costs

### Items to Note:

- More than \$1,300 in additional net profit are realized that can be reinvested into Early College Programs and potentially allow for future scholarships
- Campus departments receive \$3,117 more under the proposed plan than the current, with all but one academic department receiving more money to support other activities
- Mileage costs are significantly lower (\$417.60 less), with those incurred staying on campus

