GrowingSLU Business Plan:
Summer Dual Enrollment Program

Project title: Summer Dual Enrollment Program

One sentence project description:
A expansion and revisioning of the Visiting Young Scholars Program to bring high school students and current 1818 ACC students to campus during the summer to take courses at a reduced tuition rate with the option of an on-campus college living experience.

1. One paragraph summary of project:

   I. Summer Dual Enrollment (1818 and Non 1818)
      By using the existing Visiting Young Scholar model, which is operated and overseen by the 1818 ACC Program, we can increase enrollment into the program in two ways.
      First is aligning our dual enrollment programs with the market cost and the state of Missouri recently published guidelines on eligibility for dual credit/dual enrollment. Secondly, by allowing returning 1818 students to utilize their $65 per credit hour cost to take summer courses. The first item makes SLU courses more accessible to qualified high school students. The second item protects the 1818 ACC Program and builds another incentive for schools to want to partner with us (aka they offer courses with us for dual credit at the high school with the high school teacher teaching they gain access to a more competitive tuition rate for students to come to campus during the summer).

   II. The Academy
      The Academy is a re-envisioning for the VYS Program in the summer. It provides an intensive college ready experience for qualified high school students. The experience includes on-campus living, exposure to SLU as a college option, an admissions presentation, orientation to the University and program, the experience of meal plans, library, the recreation center and fun summer events - both on and off-campus, all while they have the opportunity to enroll in summer courses with undergraduate students at a reduced tuition rate.

2. Expected timeline for implementation, including stages or phases if necessary:
Since we are using the existing VYS and summer studies models, the administration is already in place. However, the practices and policies of the VYS Program need to be revisited to ensure they are up to date with competition and state law.

Small pilot program ran summer of AY 2016-2017 with the Physiology (PPY 240) with an enrollment of 2 students. This was with late notice, however the faculty supported a continued desire to build this next summer.

Program has two tracks:
- On-campus intensive learning experience: Students come to campus and have a one price package for course work, dorms, meal plan, rec pass, and entertainment. All courses are 1000 - 2000 level courses already offered and have available seats. (Need Fall/Spring planning to get space, advertisement etc.)
- Summer Classes: Students have the option to take courses over the summer on SLU’s campus and leave daily after class. All courses are 1000 - 2000 level courses already offered and have available seats. (Ready to go just need advertisement)

3. Positive financial impact on SLU (additional revenue), including business model:

<table>
<thead>
<tr>
<th>Current 1818 Students</th>
<th>Year 1</th>
<th>Year 2</th>
<th>Year 3</th>
<th>Year 4</th>
<th>Year 5</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue *</td>
<td>$10,000</td>
<td>$15,000</td>
<td>$20,000</td>
<td>$20,000</td>
<td>$20,000</td>
</tr>
<tr>
<td>Expenses**</td>
<td>$5,000</td>
<td>$2,500</td>
<td>$4,000</td>
<td>$4,000</td>
<td>$4,000</td>
</tr>
<tr>
<td>Net income</td>
<td>$5,000</td>
<td>$12,500</td>
<td>$16,000</td>
<td>$16,000</td>
<td>$16,000</td>
</tr>
</tbody>
</table>

* Revenue projections utilizing the $65 per credit hour model.
- Year 1: 50 students at two courses each.
- Year 2: 75 students at two courses each.
- Year 3: 100 students at two courses each.
- Year 4: 100 students at two courses each.
- Year 5: 100 students at two courses each.

Note: Availability of open seats in current courses would cap us at 100 students or less.
Additional dialogue regarding program growth and capacity could occur after year 5.

**Expenses include marketing tri-fold ($1,150 for 10,000), annual orientation breakfast ($10 per head),, and SLU swag.

Note: Tri-fold is a cost shared between 1818 Students and Non-1818 Students.

<table>
<thead>
<tr>
<th>Non-1818 Students</th>
<th>Year 1</th>
<th>Year 2</th>
<th>Year 3</th>
<th>Year 4</th>
<th>Year 5</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue *</td>
<td>$6,000</td>
<td>$9,000</td>
<td>$12,000</td>
<td>$12,000</td>
<td>$12,000</td>
</tr>
<tr>
<td>Expenses**</td>
<td>$500</td>
<td>$650</td>
<td>$1,100</td>
<td>$1,100</td>
<td>$1,100</td>
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<tr>
<td>Net income</td>
<td>$5,500</td>
<td>$8,350</td>
<td>$10,900</td>
<td>$10,900</td>
<td>$10,900</td>
</tr>
</tbody>
</table>

* Revenue projections utilizing the recommended $100 per credit hour model with an 18 hour cap per semester. (Current tuition is $350 and is high compared to the market).

Conservative model based on experience.

- Year 1: 10 students at two courses each.
- Year 2: 15 students at two courses each.
- Year 3: 20 students at two courses each.
- Year 4: 20 students at two courses each.
- Year 5: 20 students at two courses each.

Note: Availability of open seats in current courses would cap us at 20 students or less.

Additional dialogue regarding program growth and capacity could occur after year 5.

**Expenses include annual orientation breakfast ($10 per head). SLU swag and trifold cost (shared expense) accounted for in 1818 students above.

The Academy - On-Campus Package

<table>
<thead>
<tr>
<th>Current 1818 Students On-Campus Package</th>
<th>Year 1</th>
<th>Year 2</th>
<th>Year 3</th>
<th>Year 4</th>
<th>Year 5</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenses**</td>
<td>$6,250 - $12,500</td>
<td>$6,200 - $12,600</td>
<td>$6,350 - $12,700</td>
<td>$6, 350 - $12,700</td>
<td>$6,350- $12,700</td>
</tr>
</tbody>
</table>
**Revenue:**
- Package cost which covers expense would be modeled after June 04 - July 29th summer session dates. Range is from 25 students doing only one 8 week session to student doing both 8 week sessions.
  - Year 1: $2,000 - $4,000 per person at 25 students.
  - Year 2: $2,000 - $4,000 per person at 30 students.
  - Years 3-5: $2,000 - $4,000 per person a 35 students.

**BREAKDOWN OF $4,000 PACKAGE / $2,000 for One Summer Session**
- $2,000 for dorm room per student (profit)
  - $1,000 (154 meals) per student (profit)
  - $780 for 12 hours of coursework (profit)
  - $1,000 Extra Curricular Student Activity Fee (cost)
    - Note not all of the fee may be used which will increase revenue for the university.

**Expenses**
- $2,000 per RA & One Paid for Summer Course
- $500 for family orientation lunch for 2 parents per child at $10 for the meal.
  - Student meal covered in packaged fees.
- Tri Fold piece is in cost of all programs in first model.

<table>
<thead>
<tr>
<th>Non-1818 Students On-Campus Package</th>
<th>Year 1</th>
<th>Year 2</th>
<th>Year 3</th>
<th>Year 4</th>
<th>Year 5</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td>$26,000</td>
<td>$52,000</td>
<td>$78,000</td>
<td>$78,000</td>
<td>$78,000</td>
</tr>
<tr>
<td><strong>Expenses</strong></td>
<td>$1,150</td>
<td>$1,300</td>
<td>$1,450</td>
<td>$1,450</td>
<td>$1,450</td>
</tr>
<tr>
<td><strong>Net income</strong></td>
<td>$24,850</td>
<td>$50,700</td>
<td>$76,550</td>
<td>$76,550</td>
<td>$76,500</td>
</tr>
</tbody>
</table>

* Revenue:
• Package cost which covers expense would be modeled after June 04 - July 29th summer session dates. Cut everything in half for students wishing only to attend one of the two 8 week sessions.
  o Year 1: $2,600 - $5,200 per person at 2 students.
  o Year 2: $2,600 - $5,200 per person at 10 students.
  o Years 3 - 5: $2,600 - $5,200 per person a 15 students.

BREAKDOWN OF $5,200 PACKAGE /$2,600 for One Summer Session
  • $2,000 for dorm room per student (profit)
  o $1,000 (154 meals) per student (profit)
  o $1,200 for 12 hours of coursework (profit)
  o $1,000 Extra Curricular Student Activity Fee (cost)
    ■ Note not all of the fee may be used which will increase revenue for the university.

** Expenses
  • $2,000 per RA & One Paid-for Summer Course
  • $500 for family orientation lunch for 2 parents per child at $10 for the meal.
    Student meal covered in packaged fees.
  • Tri Fold piece is in cost of all programs in first model.

Note: it is not required that you use the table provided above. However, this could be a helpful starting point for describing financial impact.

4. Positive non-financial impact on SLU:
   We are inviting high school students and their families to campus to experience Saint Louis University. Through these course offerings, we are also offering high school students that opportunity to jump-start their academic and professional careers.

   As an extra value-added, the classes will also include specialized tutorials on:
   • Selecting an undergraduate major/minor
   • Choosing colleges to match your interests and budget
   • Soliciting and securing letters of recommendation
   • Composing and editing college application essays
   • Enriching college with research, volunteerism and shadowing
5. **Alignment with Jesuit mission and strategic plan of the University:**

Summer enrollments have also been a target and identified as a key area for growth and in a time of savings challenges new revenue streams are increasingly being sought out. A summer dual enrollment opportunity would bridge these divides in increasing access to a SLU on-campus experience while creating memorable impressions of what SLU has to offer a potential student. With over nearly 6,000 students participating in 1818 ACC annually, there is a great opportunity for the University to provide a quality education experience at a continued affordable rate while being able to ensure summer courses meet capacity and are worth the instructor’s energy and effort. The Program seeks to give qualified students the opportunity to further themselves which is the heart of the academic institution.

6. **What’s needed, including budget (i.e. startup capital needed) and other resources (i.e. physical space, personnel, etc.):**

- **Startup Capital:**
  - Investment in a new student application and enrollment management system (not accounted for. System would benefit current need for 1818 Program system upgrade)
    - $10,000-$30,000 based on current proposals from 3 contractors
  - Marketing dollars
  - Orientation Breakfast/Luncheon
  - SLU / VYS swag for students for on-boarding

- **Physical Space:**
  - Dorm Rooms, Access to Library and Simon Rec for students
  - Open dining options

- **Personnel**
  - Two RA’s (current SLU student) for VYS Students On-campus living experience

7. **Potential obstacles:**

- Space availability in class sections
- Housing availability on-campus
• Clear, user-friendly application and registration system not in-place
• Transportation for some students

8. **How this project relates to what other universities or programs are doing [OPTIONAL]:**
   - All colleges offer summer courses. UMSL, a main competitor to the local student population and 1818 ACC Program, has been opening online and on-campus courses in the summer for years. They also allow their returning dual credit students the $64 per hour rate to be applied to summer coursework.
   - Please see appendix A for information regarding schools offering and their current tuition rate for high school students in the summer.
   - For The Academy, Washington University has a program similar called summer institutes that range for two weeks and cost anywhere from $2,000 - 6,000.

9. **Questions that still need to be answered [OPTIONAL]:**
   - Need to actively engage and immediately change the VYS requirements to match the Missouri Department of Higher Education Dual Credit Quality Act which oversees guidelines for enrollment
   - Need to immediately change the VYS price from $350 to $100 per credit to make SLU more competitive in the market for dual enrollment.
   - What summer classes will be eligible (including dates)
   - What housing will be available (including dates)

If you have any questions, please contact David at hakansond@slu.edu or Victoria at whitakervl@slu.edu.

Due date: July 29, 2016
### Appendix A

<table>
<thead>
<tr>
<th>Institution</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>STLCC</td>
<td>$25.00</td>
</tr>
<tr>
<td>Gallatin College-Montana</td>
<td>$49.50</td>
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<tr>
<td>MSSU</td>
<td>$50.00</td>
</tr>
<tr>
<td>UMSL</td>
<td>$64.00</td>
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<tr>
<td>SEMO</td>
<td>$85.00</td>
</tr>
<tr>
<td>Johnson County Community College</td>
<td>$88.00</td>
</tr>
<tr>
<td>Maryville University</td>
<td>$100.00</td>
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<tr>
<td>Lindenwood</td>
<td>$100.00</td>
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<tr>
<td>STCCC</td>
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<tr>
<td>Missori Baptist University</td>
<td>$109.00</td>
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<td>Parkland College</td>
<td>$131.00</td>
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<td>Northern Virgina Community College</td>
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<tr>
<td>Ball State</td>
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<tr>
<td>University of Central Missouri</td>
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<tr>
<td>University</td>
<td>Tuition</td>
</tr>
<tr>
<td>-----------------------</td>
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</tr>
<tr>
<td>Mizzou</td>
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<td>Missouri State</td>
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<td>Truman State</td>
<td>$298.00</td>
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<tr>
<td>SWIC</td>
<td>$-</td>
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<tr>
<td>Webster University</td>
<td>$150.00</td>
</tr>
</tbody>
</table>

Mean Tuition: $136.18

Mean Local Tuition: $135.88

Recommend cost: $100.00