

**BOARD OF HIGHER EDUCATION
REQUEST FOR BOARD ACTION**

BHE BHE 21- 36

BOARD DATE: December 8, 2020

**APPROVAL OF LETTER OF INTENT OF SALEM STATE UNIVERSITY TO AWARD
THE COMBINED BACHELORS OF SCIENCE IN HEALTHCARE STUDIES AND
SPANISH AND AUTHORIZATION FOR FAST TRACK REVIEW**

MOVED: The Board of Higher Education (BHE) has evaluated the Letter of Intent of Salem State University to award the **Combined Bachelors of Science in Healthcare Studies and Spanish** and has determined that the proposal aligns with BHE criteria. Accordingly, the BHE authorizes the Commissioner to review the program and to make a final determination on degree-granting authority pursuant to the Fast Track Review protocol.

VOTED: Motion adopted by BHE 12/15/2020.

Authority: Massachusetts General Laws Chapter 15A, Section 9(b), AAC 18-40

Contact: Winifred M. Hagan, Ed.D., Senior Associate Commissioner for Strategic Planning and Public Program Approval

**BOARD OF HIGHER EDUCATION
December 2020
Salem State University
Letter of Intent
Combined Bachelors of Science in Healthcare Studies and Spanish**

DEGREE TITLE ABSTRACT ON INTENT AND MISSION OF PROGRAM

The proposed Combined Bachelors of Science in Healthcare Studies and Spanish (BS/HSS) is the result of interdepartmental collaboration at Salem State University (SSU) and is built upon cross-disciplinary educational reinforcement.¹ The intention of the proposed program is to combine, into a single major and on a single flow sheet, the BS in Healthcare Studies and the Spanish concentration of the existing BA in World Languages and Cultures program (BA/WLC). The new BS/HSS major and flow sheet is planned to include all elements of both programs. It is expected that the proposed BS/HSS would formalize into a single pathway, a combined major. Instead of having to take repetitive courses, which is the current dilemma, the proposed program will enable students to be able to select the specific courses that meet their needs and lead to a combined degree with 120 credits.

After review by the chief academic officer at SSU, the proposed program has obtained all necessary governance approvals and was approved by the Salem State University Board of Trustees on October 14, 2020. The LOI was circulated on October 27, 2020. No comments were received.

A. ALIGNMENT WITH MASSACHUSETTS GOALS FOR HIGHER EDUCATION

Address Gaps in Opportunity and Achievement in Alignment with Campus-Wide Goals

SSU plans that the proposed program will continue to boost college participation by strategically increasing enrollment. The BS/HSS is expected to add value to healthcare study by enhancing student's intercultural and linguistic capabilities. It is planned to add

¹ Cross-disciplinary practices refer to teaching, learning, and scholarship activities that cut across disciplinary boundaries. Faculty and staff leverage cross-unit and community partner collaborations to produce powerful analyses that embrace multiple perspectives and enliven 21st century solutions. Retrieved 11/30/20 <https://guides.lib.uw.edu>

value to the study of Spanish through preparation for work in the growing healthcare industry, and to create a logical combination of courses to enhance the existing BS in Healthcare Studies. The proposed BS/HSS is designed to provide an avenue for native speakers of Spanish to formalize their linguistic skills and combine them with professional preparation. At the same time, it provides non-native speakers the opportunity to earn the second language and the intercultural skills that will provide a competitive edge to candidates entering a growing healthcare industry. SSU anticipates that by streamlining the path for a combined major, increased access is available to students who may struggle to complete two separate majors. It is expected that the savings of time and money will be attractive to students and will have a positive impact on minority student achievement. In addition, the proposed BS/HSS is expected to attract students from SSU's Continuing Education division as well as transfer students. SSU expects that non-traditional students will find a clear path towards becoming a candidate with highly sought-after language skills for positions in a growing industry. SSU plans that the proposed program will continue to increase college completion rates via improved academic advising and student success programming. Because the proposed program combines two established majors, faculty advising has been ongoing in the separate programs. One of the principal ideas behind combining the existing majors is to create a clear pathway that students can follow and complete while working with a single advisor. This reduces the potential for confusion and means that faculty from different parts of the university will possess common knowledge of each other's programming- a significant benefit to students. SSU plans that the proposed program will also build on success in closing gaps by focusing resources on the programmatic areas that are the most inclusive and have the highest impact. DHE's Data Center indicates that SSU enrollment decreased 20% between Fall 2010 and 2019. At the same time, the percentage of enrolled students self-identifying as Latinx increased 125.83% (from 600 in 2010 to 1,355 in 2019). Over the last decade while the SSU population has decreased, it has also increasingly become Latinx. The development of the BS/HSS is intended to reflect the needs of this growing SSU population. One benefit of the proposed program is that it will provide opportunity for a traditionally underserved

group to apply their linguistic and cultural capabilities as working assets and marketable skills. SSU holds that this is particularly relevant in the context of the BHE Equity Agenda, making traditionally underserved student populations a priority, particularly Latino males². By combining a major in Spanish with one in Healthcare Studies, SSU intends to create a space where professional preparation for work in a growing field is buttressed by the study of Spanish language and cultures. SSU cites the regional economy and the larger US economy as places where healthcare is a growing industry. As well, SSU reports that both the North Shore region and the SSU population increasingly have Spanish language demographics, such that both students and the larger community will be well-served by the proposed program. SSU further reports that it is a civic responsibility for the institution to develop the proposed program as a strength-based approach to inclusivity and closing gaps. The BS/HSS aims to provide native speakers of Spanish a space in which their linguistic and cultural capabilities are valued as assets - not obstacles to success. At the same time, it also seeks to provide a path through which non-native Spanish speakers can develop bilingualism.³

Program or Department Supports to Ensure Student Retention and Completion

The proposed BS/HSS is expected to eliminate confusion, repetition, or complicated advising, whereby department chairs would have to waive or substitute a course or a requirement in separate programs. Instead, it is planned that each student will be supported through faculty advising to complete requirements in a clear and timely fashion. Students will be assigned to full-time faculty from either Healthcare Studies or the Spanish major and meet on a regular basis for academic course planning. The planned, combined-major flow sheet will enable faculty to provide consistent, thoughtful advising for each student. Clear curriculum mapping will be available to students and long-term course plans can be developed together with faculty and student. In addition,

² (Education, M. D. (n.d.). *Equity Spotlight: Latino Males*. Retrieved 10/2020 from <https://www.mass.edu/datacenter/equityspotlight-latinomales.asp>).

³ According to the U.S. Census Bureau, only 20 percent of Americans can converse in two or more languages, compared with 56 percent of Europeans. Experts estimate at least half of humanity is bilingual. Retrieved 11/30/20 from https://www.washingtonpost.com/local/education/half_the_world_is_bilingual

the Navigate⁴ software system used by SSU, makes available all notes pertaining to advising recommendations for all faculty and staff members connected with a particular student.

SSU holds that key touchpoints and strong introductory courses provided early in the curriculum plan, and a high-impact approach to courses that are sequenced to culminate in a capstone experience of an internship in Healthcare and community placement in Spanish, will help ensure student completion. The vertical writing model⁵ embedded across disciplines at SSU is intended to serve as a retention tactic providing a significant checkpoint for supporting individual progress-monitoring for students. It is also anticipated that the proposed BS/HSS enabling students to explore employment opportunities in healthcare while building professional skills and bilingual capacity, will positively influence retention and completion.

Alliances and Partnerships with PK-12, Other IHE's, Community Employers

The Forten Scholars Program for Early College and Careers is a collaborative program offered through SSU and Salem High School. It is expected to be a source for recruitment and a feeder for the proposed program. Annually, 50 students can take 12 college credits, first in the high school setting (11th grade) and later at SSU (12th grade). The students in the program are 43% Latino, 7.7% African American, 2.3% Asian, and 33.8% English as a Second Language with a majority being native Spanish speakers. The Viking Scholars Program for Early College and Careers is a collaborative program offered through SSU and Classical High School and English High School in Lynn, secondary schools with over 72% students from traditionally underserved populations including 63% Latinx, 9-11% African American, 9% Asian, and 27-32% English Language Learners with a majority also being native Spanish speakers. The

⁴ Retrieved 11/30/20 from <https://eab.com/products>

⁵ Retrieved 11/30/20 from <https://salemstatewic.wordpress.com>, "The Salem State Writing Intensive Curriculum program was created in 2013 as a response to the revised general education curriculum, which changed the shape and form of writing instruction at the university. The curriculum moved from a two-course freshman writing sequence housed in the English department to a three-course vertical model of writing instruction housed in departments across the discipline. The change in the curriculum shifted the responsibility of writing instruction from English professors to professors in all disciplines."

overarching goal of both early college programs is to provide a scaffolded transition to SSU in two disciplines of study, one of which is Healthcare. The existing Healthcare Studies program currently has a transfer articulation agreement with North Shore Community College. It is planned that this agreement will be adapted to include the Spanish portion of the curriculum. Additionally, the proposed program is planned to connect well with students who come to SSU via community colleges or as transfers. Finishing the general education requirements at a community college and enrolling in the proposed BS/HSS is planned as an economical and efficient path to employment in the healthcare industry. It is also planned that the Healthcare Studies curriculum that is part of Continuing Education, major would be a strong fit for SSU's non-traditional learners.

SSU's Department of World Languages and Cultures and the Department of Healthcare Studies have established links to the employer community. Students studying Spanish at Salem State University have benefitted from experiential learning opportunities in Family Health Clinic, the Peabody Family Health Center, Project COPE in Lynn, the Salem Council on Aging, Wellspring House in Gloucester, and Healing Abuse Working for Change in Salem. Healthcare Studies students have interned at over 60 healthcare sites across the North Shore and greater Boston regions. Sites include some listed above, along with other settings such as North Shore Medical, Mass Eye & Ear, Lahey, Mass General, Recovery Centers of America, Northeast Arc, Salem for All Ages, Community Teamwork in Lowell, Action for Boston Community Development, Bridgewell, and City of Salem Board of Public Health. SSU's engagement with the North Shore Workforce Board and its connections with Partners Healthcare, Salem Community Health Center and Northeast Health Systems is expected to provide speakers and field trip opportunities to strengthen and develop significant partnerships between employers, community organizations, and the proposed program. SSU expects to create an advisory committee from these partnerships and with faculty in both departments.

Relationship to MassHire Regional Blueprints

Combining preparation for employment in the healthcare industry with developed language skills, SSU expects to produce diverse candidates for an expanding field, and cites disparities in the healthcare industry and the importance of clear information regarding the pandemic, as two examples of why this program is critical now and for the future. Data from the North Shore Workforce Investment Board shows the Massachusetts Occupational Projections for 2012-2022 to include continued growth in healthcare services. Projections show a 24% increase for Health Educators, 22% for Community Health Workers, 21% for Medical and Health Service Managers, 19% for Medical Records and Health Information Technicians as well as Patient Advocates, 15% for Public Relations and Fundraising Managers, Public Relations Specialists, and 12% for Sales Representatives for Wholesale and Manufacturing and Technical and Scientific Products. SSU finds that the Boston area is rich in healthcare services, healthcare technology; the design, development and sales of medical equipment, technology, and pharmaceuticals.⁶ These regional data reflect a national trend that sees a population growing older and therefore needing more college graduates who can work in healthcare. Burning Glass's data analysis concluded that "*health care is among the fastest-growing sectors in the US economy*".⁷ It also saw that job growth spanned the entire sector. Burning Glass concluded that these "*trends conform to the overall trend in health care, where both general and specialized jobs are growing robustly*".⁸

One of the industry's challenges is the inability of many healthcare professionals to communicate with patients in their native languages. According to an article SSU cites as published in the *Journal of General Internal Medicine*, "[l]anguage barriers are associated with less health education, worse interpersonal care, and lower patient satisfaction" (Quyen Ngo-Metzger et al., 2007. "Providing High-Quality Care for Limited English Proficient Patients: The Importance of Language Concordance and Interpreter

⁶ (North Shore Workforce Investment Board. (n.d). Retrieved October 2020 from <https://masshire-northshorewb.com/>).

⁷ Strack, R., Kaufman, E., Kotsis, &., Sigelman, M., Restuccia, D., & Taska, B. (2019, September 12). *What's Trending in Jobs and Skills*. Retrieved from <https://www.bcg.com/publications/2019/what-is-trending-jobs-skills>.

⁸ *Ibid*

Use.” *Journal of General Internal Medicine* 22(2), 324-330). Considering that this barrier produces so many negative outcomes, SSU found it not surprising that a report published in 2017 indicated that healthcare is one of the industries with the greatest need for bilingual employees. “*We found that demand for bilingual workers is especially high in certain industries, notably finance and healthcare*” (“Not Lost in Translation: The Growing Importance of Foreign Language Skills in the U.S. Job Market.”⁹) Specifically, the same report pointed to the large number of jobs focused on bilingual workers in the healthcare industry:

Healthcare is another sector with an especially high demand for bilingual workers. Taken together, five healthcare-related jobs -registered nurses, medical assistants, medical and health service managers, licensed practical and vocational nurses, and medical secretaries- accounted for 7.6 percent of the bilingual jobs listed in 2015.

The report found that the demand for Spanish not only was growing, but that it far exceeded that of other languages. (SSU provided a table in the full LOI to illustrate this point.) SSU also reported that the American Council on the Teaching of Foreign Languages (ACTFL) provides compelling data for the need of Spanish speakers in the healthcare industry: Through their survey results, ACTFL has identified that the healthcare and social assistance sector relies on employees with foreign language skills at 41%; the demand for foreign language skills in the healthcare and social assistance sector has increased to 65%, with a similar demand predicted for the future.¹⁰

Duplication

Many universities have similar programs in Healthcare Studies and in Spanish. In some cases, such as Bridgewater State University and Framingham State University, there is an opportunity to separately major in both Healthcare and Spanish. No MA state universities have a major that combines Healthcare Studies and Spanish. Gordon and Endicott Colleges offer a Spanish minor and no healthcare studies. Merrimack and Endicott Colleges have healthcare in varied iterations with Merrimack also offering a

⁹ *Report by the New American Economy. March 2017. Retrieved October 2020 from http://research.newamericaneconomy.org/wp-content/uploads/2017/03/NAE_Bilingual_V9.pdf.*

¹⁰ *Making languages our business: Addressing foreign language demands among US employers. Retrieved October 2020 <https://www.leadwithlanguages.org/report>*

World Languages and Culture major. SSU suggests that there are certainly people interested in Healthcare Studies who do not intend to study Spanish and there are many fields that require Spanish study but have nothing to do with healthcare. SSU hopes that the new major will serve a unique population that is different from the ones served by these already-established majors.

Innovative Approaches to Teaching and Learning

One of the motivators for creating the proposed BS/HSS was the fact that students from both SSU departments were crossing paths as part of their experiential learning courses. Students in Spanish courses have already contributed to healthcare in the community by translating documents, including government and insurance information, pamphlets about HIV and safe sex practices, and by assisting in interpreting and translating at multiple area healthcare sites. SSU Healthcare Studies currently has incorporated several high impact practices into the curriculum, focusing on critical thinking, problem solving and working in teams. A learning community is offered each fall that is specifically designed for Healthcare Studies majors and includes a first-year seminar and a health and wellness course from another department. SSU plans that innovative approaches such as these, will continue and develop in the proposed program. As well, Healthcare Studies collaborates with Career Services and has implemented a high impact, three-step curriculum that will continue in the combined major, where students focus on professional preparation through a seminar, cornerstone and experiential/internship opportunity. There are several events associated with these courses each semester where various healthcare-based organizations participate, including career panels, mock interviews, networking sessions, and individual courses linking with organizations to create team and class projects. One important component of the internship requirement is a student project, identified in conjunction with the site supervisor. Projects are created and implemented based on the interests of the students and needs of the site and culminate in a poster presentation event at the end of each semester. SSU students working in experiential learning placements, build professional experience before entering the job market. This

is valued by SSU as an essential ingredient to employability and fueled the creation of the proposed BS/HSS with the option of maximizing experiential learning.

B. ALIGNMENT WITH CAMPUS STRATEGIC PLAN AND MISSION

Priority Rationale and Support of Strategic Plan and Overall Mission of Institution

SSU's mission affirms that a high quality, student-centered education prepares a diverse community of learners to contribute responsibly and creatively to a global society. It also aims to serve as a resource to advance the region's cultural, social, and economic development. The proposed program addresses multiple aspects of the SSU's mission and addresses the four goals of the university's strategic plan. Students learning about the healthcare industry, speaking Spanish, developing intercultural skills, and starting a stable career in a well-compensated position are actualizing these goals. SSU finds that Spanish adds value and employability to Healthcare studies and Healthcare studies opens a door to a growing industry for people who study Spanish. An important goal of the proposed BS/HSS is to produce functionally proficient Spanish speakers prepared to work in the healthcare industry at the level and in the language appropriate to the skills of the position. To ensure this goal is reached, SSU plans that students are assessed at different stages in both their language competency and their knowledge of the healthcare industry. As the first combined major on the SSU campus, it is expected that this program will serve as a source of learning toward more interdepartmental collaborations in the future.

Overall Goals, Learning Objectives, Outcomes Evaluation (Form B Appendices)

SSU provided details and explanations of the context and rationale for the goals and learning objectives in the program. Tracking subsets of internship outcomes and post-graduation employment are expected to inform the program in the long term. Further assessments and progress monitoring for the program as it launches and develops over the first five years will be included in Phase II of the application and informed by, among other things, an external review of the proposed BS/HSS.

C. ALIGNMENT WITH OPERATIONAL AND FINANCIAL OBJECTIVES OF INSTITUTION

Enrollment Projections (Form C Appendices)

SSU plans that combining degree paths will serve to promote the program to prospective students and assist in retaining students because of employment opportunities at completion. Enrollment projections are intended to represent new students coming from early college programs, community colleges, transfers and Latinx students who may be especially inclined to advance their education through this pathway to a bachelor's degree. SSU expects the proposed program to represent a considerable savings of time and money that will attract new students. With the capacity to take on an increased number of advisees, SSU anticipates that the new program's expansion will strategically utilize existing resources.

Resources and Financial Statement of Estimated Net Impact on Institution (Form D Appendices)

SSU expects that the Department of Healthcare Studies will need added faculty as the proposed program grows. Additional students plus anticipated retirements are expected to require faculty hires. These expenses are included in the proposed budget. The added healthcare faculty are planned to begin with a bilingual full-time position in the fall of 2022. In fall 2023, one full-time faculty is expected with two adjunct sections. In fall of 2024 one additional full-time faculty is planned to be added with two adjunct sections as program growth allows. Proposed expenses for marketing and recruiting for this program have been included and are consistent with new program launches at SSU. These include expenses of \$27,000 for campaigns in spring and summer prior to the program's start. Subsequent years of expenses decrease as the costs are gradually absorbed into SSU's overall marketing budget. This combined program with its curriculum flowsheet gives more direct opportunities to market to prospective students,

specifically transfer students who would not otherwise be aware of the efficiency of the combined degree.

STAFF REVIEW AND VALIDATION

Staff thoroughly reviewed the **LOI** proposing full degree granting authority for the **Bachelor of Science in Healthcare Studies and Spanish** submitted by **Salem State University**. Staff validate that the **LOI** includes all data required by the Massachusetts Board of Higher Education. Staff recommendation is for BHE authorization for the Commissioner to review the program pursuant to the Fast Track review protocol.

Form A: Curriculum

Form B: LOI Goals and Objectives

Form C: LOI Program Enrollment

Form D: LOI Program Budget

Form A1: LOI Undergraduate Program Curriculum Outline

Required (Core) Courses in the Major (Total # courses required = 22)		
<i>Course Number</i>	<i>Course Title</i>	<i>Credit Hours</i>
BHS101	Healthcare in the U.S.	3
BHS107	Technology in Healthcare	3
BHS110	Language of Healthcare	2
BHS203	Healthcare Seminar	2
BHS230	Academic & Professional Writing in Healthcare	3
BHS247	Statistics for the Health Professional	3
SPN250	Spanish for Healthcare Professionals	3
BHS270	Understanding Diversity & Cultural Competence in H.S.	3
BHS302	Health Policy	3
BHS320	Cornerstone to Health Professions	2
BHS401	Health & Disability Across the Lifespan	3
BHS402	Principles of Leadership & Management in Healthcare	3
	Experiential Learning: Choose one:	
SPN385	Community Placements OR	3
BHS520	Internship	3
	Research Experience: Choose one:	
BHS407	Introduction to Healthcare Research OR	3
SPN501	Senior Seminar in Spanish	3
	Post-Intermediate Spanish Courses	
SPN	Any SPN numbered 300-500	3
SPN	Any SPN numbered 300-500	3
SPN	Any SPN numbered 300-500	3
	Advanced Spanish Courses	
SPN	Any SPN numbered 400-500	3
SPN	Any SPN numbered 400-500	3
SPN	Any SPN numbered 400-500	3
	Required Support Courses (also meet General Education Requirements)	
PHL203, 209, 218 or 224	Ethics: Business, Social, Medical or Environmental	3
SOC110	Introduction to Sociology	3

PSY101	General Psychology	3
	Sub Total Required Credits	66
Elective Courses (Total # courses required = 6) (attach list of choices if needed)		
	Remaining 19-20 credits can be drawn from any department across the campus.	
	Sub Total Elective Credits	19-20
Distribution of General Education Requirements Attach List of General Education Offerings (Course Numbers, Titles, and Credits)		# of Gen Ed Credits
First Year Seminar (FYS)		3
Written Communication-Level 1 (W-1)		3
Oral Communication (OC)		3
Personal Growth & Responsibility (PGR)		3
Creative Expression & Appreciation (CEA)		3
World Cultures (WC)		3
The Human Past (HP)		3
Contemporary Society (CS)		3
Scientific Reasoning (SR)		7-8
Quantitative Reasoning (QR)		3
Sub Total General Education Credits		34-35
Curriculum Summary		
Total number of courses required for the degree		29-32 including Gen. Ed.
Total credit hours required for degree		120
Prerequisite, Concentration or Other Requirements:		N/A

Form B: LOI Goals and Objectives

Goal	Measurable Objective	Strategy for Achievement	Timetable
Contribute to the growing healthcare workforce on the North Shore with graduates prepared to work in a variety of jobs in Spanish	Track post-graduation student experiences to see their professional situations after one and five years.	Create an educational environment that prepares students for Spanish-speaking healthcare work while also providing them opportunities to work professionally in a variety of settings even before graduation.	Ongoing.
Provide heritage speakers of Spanish the opportunity to turn their linguistic and cultural skills into an employable asset.	Track post-graduation experiences of this subset of the student population. They should be surveyed at one and five years.	Create programming that is sensitive to the specific needs of this community. Do this in such a way that builds upon their linguistic and cultural backgrounds to make them into assets for the student.	Ongoing.
Provide non-heritage speakers of Spanish the opportunity to add Spanish to their skillset and therefore make them more attractive to healthcare employers.	Track post-graduation experiences of this subset of the student population. They should be surveyed at one and five years.	Achieve this by forming these students both as informed professionals ready for the healthcare industry while also helping them develop advanced Spanish skills, including language skills that are specific to the healthcare setting.	Ongoing.
Provide students opportunities to develop professional experiences	Students will be required to have at least one and the opportunity for multiple internship positions. They will	Use the already-established experiential learning courses to provide students high-quality internship	During the third and fourth years of the program.

using Spanish in a healthcare setting before graduation.	be able to do this in Spanish, English, or both.	opportunities. At the same time, use the Spanish portion of the flowsheet's flexibility to provide the opportunity to take more than one experiential learning course if the student desires.	
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Form C: LOI Program Enrollment

	Year 1	Year 2	Year 3	Year 4	Year 5
New Full-Time Day students	15	15	15	15	15
Returning Full-Time Day students		9	18	18	24
New Continuing Education Part-Time students	10	10	10	10	10
Returning Continuing Education Part-Time students		5	10	11	15
Totals	25	39	53	54	64

Form D: LOI Program Budget

Bachelor of Health Care Studies/Spanish		FY 2023 Forecast	FY 2024 Forecast	FY 2025 Forecast	FY 2026 Forecast	FY 2027 Forecast	
Revenue:							
Operating Revenue							
Tuition		\$26,755	\$41,428	\$56,101	\$57,481	\$66,803	
University Fees		190,027	310,803	439,814	458,280	555,732	
Capital Improvement Fees		8,222	13,589	19,481	20,725	25,515	
Other Fees		2,162	3,384	4,606	4,681	5,445	
Total Operating Revenue		227,167	369,204	520,001	541,167	653,495	
Total Revenue		227,167	369,204	520,001	541,167	653,495	
Bachelor of Health Care Studies/Spanish		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Expenses:							
Operating Expenses							
Salary and wages		0	74,000	86,480	165,199	168,503	171,873
Fringe Benefits		0	29,242	30,338	64,055	65,336	66,643
Administrative Expenses (e.g. Marketing)		27,000	10,000	5,000	5,000	5,000	5,000
admissions			12,000	10,000	8,000	5,000	5,000
Contingency			2,500	2,500	2,500	2,500	2,500
Institutional Aid			24,988	40,612	57,200	59,528	71,884
Total Expenses		27,000	152,242	189,160	296,340	329,121	335,249
Net Revenue over Expense		(\$27,000)	\$74,925	\$180,044	\$223,661	\$212,046	\$318,246
Cumulative Net Revenue over Expense		(\$27,000)	\$47,925	\$227,969	\$451,630	\$663,676	\$981,922

Salary and wages and fringe benefits represent the following

Year 1 Fall 2022 (FY 2023) one full-time temporary faculty, Year 2 Fall 2023 (FY 2024) one full-time temporary faculty and two sections of adjunct instruction. Beginning Fall 2024 years 3-5 include 2 full-time temporary faculty and two sections of adjunct instruction.