



Cost Analysis of Traditional Standalone vs. ALP at CCBC

The following calculations are based on 1,000 students needing a developmental writing course and a college-level English course.

Costs

Traditional Standalone	ALP
Dev: 50 sections (20 students each) X \$3000/section = \$150,000	Dev: 100 sections (10 students each) X \$3000/section = \$300,000
101: 24 sections (20 students each) X \$3000/section = \$72,000	101: 50 sections (20 students each) X \$3000/section = \$150,000
total cost = \$222,000	total cost = \$450,000

Revenue

Traditional Standalone	ALP
Dev: 1000 students X 3 credits X \$140/credit = \$420,000	Dev: 1000 students X 3 credits X \$140/credit = \$420,000
480 students X 3 credits X \$140/credit = \$201,600	101: 1000 students X 3 credits X \$140/credit = \$420,000
total tuition revenue: \$621,600	total tuition revenue: \$840,000
State funding @ 65% of tuition = \$404,040	state funding @ 65% of tuition = \$546,000
total revenue = \$1,025,640	total revenue = \$1,386,000

Net Effect

Traditional Standalone	ALP
total revenue: \$1,025,640	total revenue = \$1,386,000
- total cost = \$222,000	- total cost = \$450,000
net effect: +\$805,640	net effect: +\$936,000