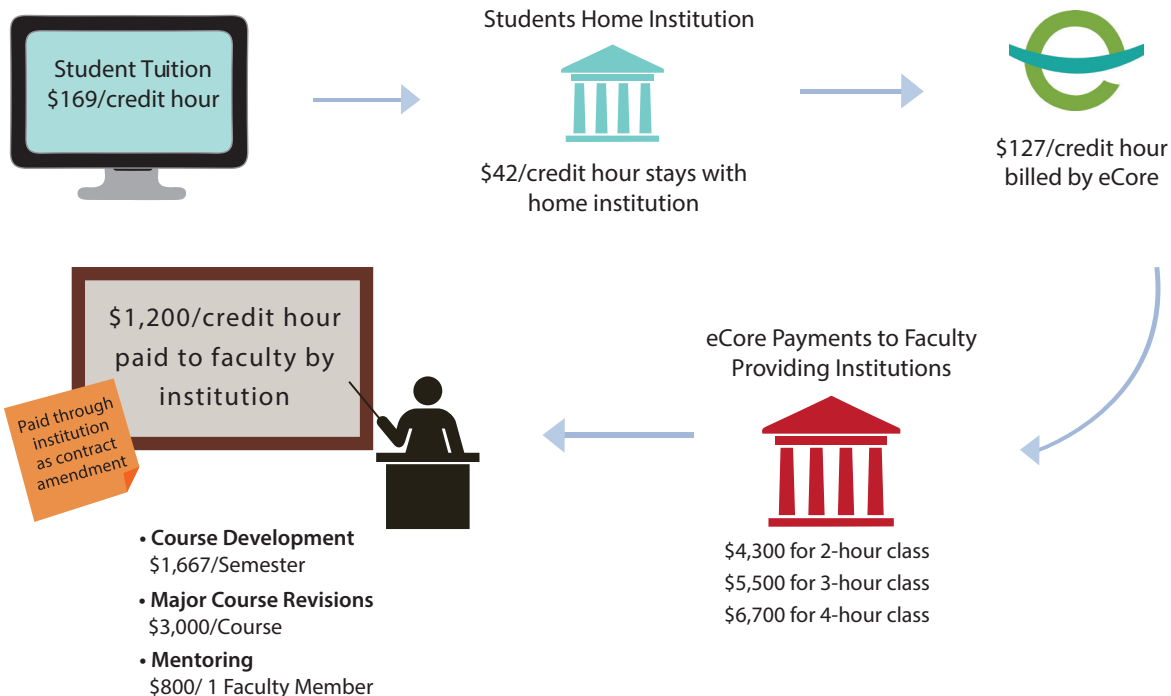


Financial Information

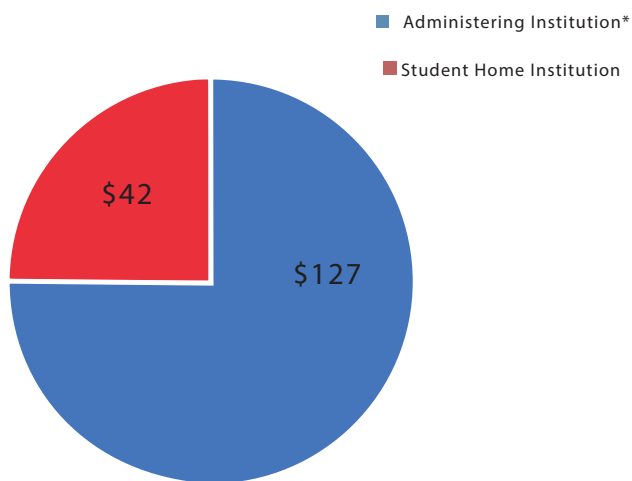


Self-Sustaining Model

The eCore financial model consists of three cost centers: the administrative institution, the student home institution, and the faculty home institution. Funds from eCore tuition are allocated as follows:

- \$42 per credit hour to the Student Home Institution
- \$127 per credit hour to the Administrative Institution
- The administrative institution pays the Faculty Home Institution from their funds.

eCore is a completely self-sustaining program and requires no state appropriations.



* Faculty-providing institution is paid from these funds. Amount depends on number of credit hours.

Tuition

The cost of eCore is \$169 per credit hour. While the eCore tuition is slightly higher than traditional face-to-face courses, traditional fees that are mandated when a student enrolls in face-to-face courses are not applied. If a student is enrolled only in eCore classes, he or she is exempt from most other fees associated with face-to-face courses. The regular tuition rates for the same period at affiliates are as follows:

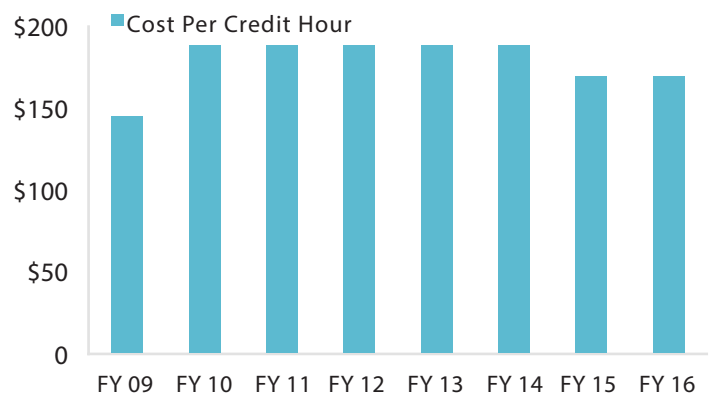
- Abraham Baldwin Agricultural College - \$102.13
- Albany State University - \$161.93
- Armstrong State University - \$161.93
- Atlanta Metropolitan State College - \$96.67
- Bainbridge State College - \$90.87
- Clayton State University - \$161.93
- College of Coastal Georgia - \$102.13
- Columbus State University - \$169.93
- Dalton State College - \$102.13
- Darton State College - \$90.87
- East Georgia State College - \$90.87
- Fort Valley State University - \$161.93
- Georgia Gwinnett College - \$128.13
- Georgia Highlands College - \$90.87
- Georgia Perimeter College - \$90.87
- Georgia Southwestern State University - \$161.93
- Gordon State College - \$102.13
- Middle Georgia State University - 108.67
- Savannah State University - \$161.93
- Kennesaw State University - \$177.33
- University of North Georgia - \$178.40
- University of West Georgia - \$169.93
- Valdosta State University - \$169.93

The eTuition (non-eCore) rates for each affiliate are as follows:

- Abraham Baldwin Agricultural College - \$169.00
- Albany State University - \$200.00
- Armstrong State University - \$232.00
- Atlanta Metropolitan State College - \$108.00
- Clayton State University - \$220.00
- College of Coastal Georgia - \$136.00
- Columbus State University - \$275.00
- Dalton State College - \$136.00
- Darton State College - \$130.00
- East Georgia State College - \$111.00
- Fort Valley State University - \$189.00
- Kennesaw State University - \$277.00
- Georgia Highlands College - \$169.00
- Georgia Southwestern State University - \$216.00
- Georgia Perimeter College - \$135.00
- Georgia Southern University - \$204.00
- Middle Georgia State University - \$169.00
- Savannah State University - \$200.00
- Southern Polytechnic State University - \$258.00
- University of North Georgia - \$259.00
- University of West Georgia - \$264.00
- Valdosta State University - \$250.00

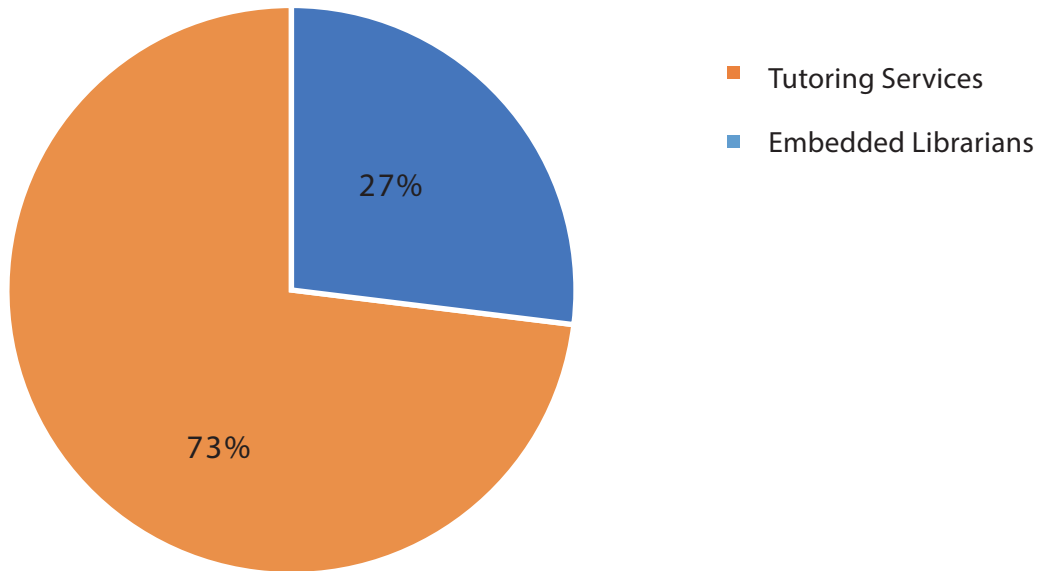
If a student is enrolled only in eCore classes, he or she is typically exempt from student services fees associated with face-to-face courses. eCore students are required to pay the mandatory institutional fee.

eCore Tuition Cost per Credit Hour

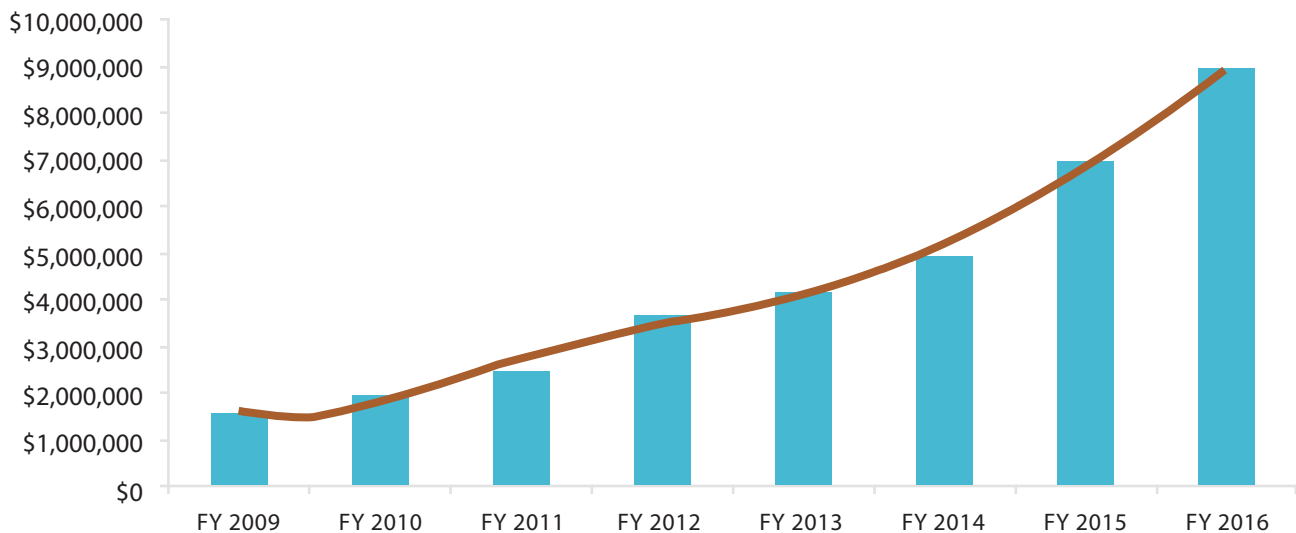


Support Services

The following details the split in student support funds for FY16. The amount of funds used each semester varies based on enrollment and student usage.



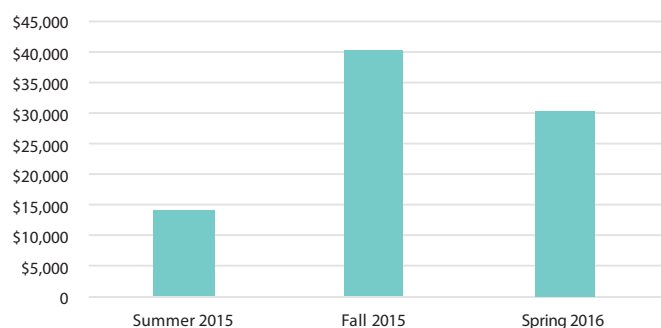
Amount of Tuition Generated



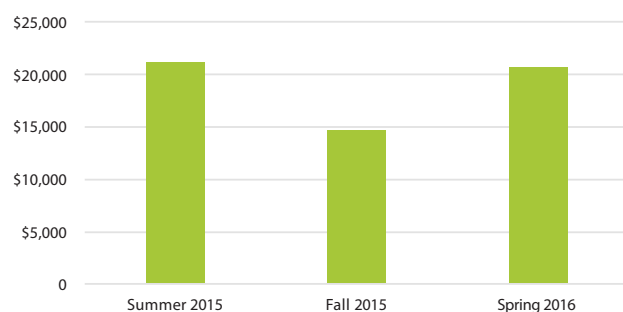
Tuition Generated by Course

Course Section	Total Amount in Tuition
Principles of Chemistry I and LAB	\$221,728.00
Principles of Chemistry II and LAB	\$119,652.00
Human Communication	\$605,358.00
English Composition I	\$463,905.00
English Composition II	\$801,060.00
World Literature I	\$522,210.00
World Literature II	\$227,136.00
American Literature I	\$307,242.00
American Literature II	\$123,201.00
Environmental Science	\$432,471.00
Electronic Technology in Educational Environment	\$38,532.00
Introductory Geosciences I and LAB	\$381,264.00
World History I	\$807,144.00
World History II	\$966,342.00
Mathematical Modeling	\$196,716.00
College Algebra	\$525,252.00
Precalculus	\$403,572.00
Introduction to Statistics	\$346,281.00
Calculus I	\$249,444.00
Introduction to Philosophy	\$552,123.00
Principles of Physics I and LAB	\$68,276.00
American Government	\$883,701.00
Introduction to Psychology	\$617,019.00
Introduction to Sociology	\$617,019.00
Intermediate Spanish I	\$164,775.00
Intermediate Spanish II	\$106,470.00

Mentorship Costs



Course Revision and Development Costs



Tuition Cost Reduction

Course	Enrollment - Fall 2014	Enrollment - Spring 2015	Enrollment - Summer 2015	Enrollment - Fall 2015	Enrollment - Spring 2016 *as of 07/05/16 Frozen FB file	Total Enrollment (Fall 2014 - Spring 2016)	Course Hours	# of Course Hours	Calculated Tuition Reduction (from \$189 to \$169/ Credit Hour) - Fall 2014 - Spring 2016 (as of 07/05/16)
CHEM 1211K	167	121	0	188	215	691	4	2764	\$55,280.00
CHEM 1212K	58	70	0	96	109	333	4	1332	\$26,640.00
COMM 1100	250	365	192	471	667	1945	3	5835	\$116,700.00
ENGL 1101	245	251	143	415	422	1476	3	4428	\$88,560.00
ENGL 1102	403	507	241	655	778	2584	3	7752	\$155,040.00
ENGL 2111	386	334	133	507	495	1855	3	5565	\$111,300.00
ENGL 2112	8	140	84	192	209	633	3	1899	\$37,980.00
ENGL 2131	13	194	110	256	283	856	3	2568	\$51,360.00
ENGL 2132	105	129	57	89	118	498	3	1494	\$29,880.00
ENVS 2202	194	303	115	361	481	1454	3	4362	\$87,240.00
ETEC 1101	13	44	0	51	66	174	2	348	\$6,960.00
GEOL 1011K	223	259	0	274	342	1098	4	4392	\$87,840.00
HIST 1111	428	507	229	666	849	2679	3	8037	\$160,740.00
HIST 2111	435	612	290	801	905	3043	3	9129	\$182,580.00
MATH 1101	120	115	82	187	153	657	3	1971	\$39,420.00
MATH 1111	288	299	193	507	423	1710	3	5130	\$102,600.00
MATH 1113	240	279	181	326	389	1415	3	4245	\$84,900.00
MATH 1401	204	268	141	290	310	1213	3	3639	\$72,780.00
MATH 1501	106	156	100	171	149	682	4	2728	\$54,560.00
PHIL 2010	223	330	127	448	556	1684	3	5052	\$101,040.00
PHYS 1211K	35	54	0	71	74	234	4	936	\$18,720.00
POLS 1101	373	494	258	815	854	2794	3	8382	\$167,640.00
PSYC 1101	270	375	175	511	581	1912	3	5736	\$114,720.00
SOCI 1101	311	396	209	559	528	2003	3	6009	\$120,180.00
SPAN 2001	88	90	88	131	166	563	3	1689	\$33,780.00
SPAN 2002	51	96	48	104	81	380	3	1140	\$22,800.00
Total	5237	6788	3196	9142	10203	34566		106562	\$2,131,240.00

OERs and Cost Reduction

By semester, this table carries cost savings forward from implementation.

Course	Book Cost	OER Term	Session	Summer 2013	Fall 2013	Spring 2014	Summer 2014	Fall 2014	Spring 2015	Summer 2015	Fall 2015	Spring 2016	Total Cost Savings
HIST 2111	\$45.00	Summer 2013	~SSI	115	290	381	201	435	612	290	801	905	181,350.00
MATH 1401	\$111.00	Fall 2013	Full		142	168	123	204	268	141	290	310	182,706.00
MATH 1501	\$177.00	Fall 2013	Full		72	85	84	106	156	100	171	149	163,371.00
ENGL 1101	\$84.00	Spring 2014	Full			172	95	245	251	143	415	422	146,412.00
ENGL 1102	\$86.00	Spring 2014	Full			385	169	403	507	241	655	778	269,868.00
MATH 1101	\$231.00	Spring 2014	Full			87	56	120	115	82	187	153	184,800.00
PHYS 1211K	\$158.00	Spring 2014	Full			38	NA	35	54	0	71	74	42,976.00
MATH 1111	\$190.00	Summer 2014	SSI				128	288	299	193	507	423	349,220.00
MATH 1113	\$155.00	Summer 2014	SSI				142	240	279	181	326	389	241,335.00
POLS 1101	\$79.00	Summer 2014	SSI				126	373	494	258	815	854	230,680.00
ENGL 2112	--	Fall 2014	Full					8	140	84	192	209	0.00
ENGL 2131	--	Fall 2014	Full					13	194	110	256	283	0.00
ETEC 1101	\$91.00	Fall 2014	Full					13	44	0	51	66	15,834.00
SOCI 1101	\$149.00	Fall 2014	Full					311	396	209	559	528	298,447.00
ENVS 2202	\$145.00	Spring 2015	Full						303	115	361	481	182,700.00
PHIL 2010	\$76.00	Spring 2015	Full						330	127	448	556	111,036.00
PSYC 1101	\$155.00	Summer 2015	SSI							175	511	581	196,385.00
CHEM 1211K	\$170.00	Fall 2015	Full								188	215	68,510.00
CHEM 1212K	\$170.00	Fall 2015	Full								96	109	34,850.00
GEOL 1011K	\$68.00	Fall 2015	Full								274	342	41,888.00
ENGL 2111	\$107.00	Spring 2016	Full									495	52,965.00
COMM 1100		Fall 2016	SSII										
ENGL 2132		Fall 2016	Full										
HIST 1111		Fall 2016	SSII										
HIST 1112	\$0.00	Fall 2016	SSII										
Total													2,995,333.00
Enrollment Impact:													
Enrollment Impacted with OER Cost Savings				115	504	1316	1124	2794	4442	2449	7174	8322	28240
Total Enrollment for Term				1450	3622	4619	2164	5237	6788	3196	9142	9953	46171
Pct Enrollment Impacted with OER Cost Savings				7.93%	13.91%	28.49%	51.94%	53.35%	65.44%	76.63%	78.47%	83.61%	61.16%