

Occupational Therapy Assistant - Southern State Campus

Program	Year 1 16-17	Year 2 17-18	Year 3 18-19	
New Students	14	34	46	
Incoming Freshmen	14	20	26	*Potential Grow
Revenue				
Tuition & General Fees	97,154	235,946	319,222	
Course & Misc. Fees	12,664	30,755	41,610	*Are Technolog
Housing & Meal Plans	0	0	0	
Total Revenue	\$ 109,818.24	\$ 266,701.44	\$ 360,831.36	
Costs				
Faculty	68,000	70,000	72,000	
Support Staff/Admin.	0	0	0	
Graduate Assistants	0	0	0	
Benefits	25,000	25,000	25,000	
Facilities	TBD	TBD	TBD	
Equipment	3,000	500	500	
Recruitment	4,000	3,000	3,000	
Scholarships	TBD	TBD	TBD	
Total Costs	\$ 100,000.00	\$ 98,500.00	\$ 100,500.00	
Major Gain (Loss)	\$ 9,818.24	\$ 168,201.44	\$ 260,331.36	