

English as a Second Language (ESL) Program

	Year 1	Year 2	Year 3
	2016-2017	2017-2018	2018-2019

Assumptions

Student Count (distinct)	8	14	20
Students in Housing	0.0	5.5	7.5
ESL Course Sections Offered (all term)	5	10	15
ESL Course Enrollments (all terms)	20	49	70

University Revenue

ESL Course Tuition	50,000	122,500	175,000
Housing & Meal Plans (margin only)	0	2,753	3,754
Total Revenue	50,000	125,253	178,754

Costs

Assistant Director, ESL	40,000	40,800	41,616
Instructors	7,500	15,000	22,500
Benefits	8,051	9,458	10,868
Health Plan	19,680	19,680	19,680
Life Insurance	210	210	210
Supplies & Printing	5,000	5,000	5,000
Recruitment & Travel	5,000	5,000	5,000
Total Costs	85,441	95,148	104,874

ESL Program Gain (Loss)	(35,441)	30,105	73,880
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SSU Enrollment Pipeline	Year 1	Year 2	Year 3
	2016-2017	2017-2018	2018-2019

ESL Graduates Enrolling at SSU	0	2	5
Resulting Tuition	0	\$15,308	\$38,271

