

Occupational Therapy Program Expansion

| BSOT | | Baseline 15-16 | Year 1 16-17 | Year 2 17-18 | Year 3 18-19 | |
|---------------------------------------|--|-------------------|-----------------|------------------|------------------|-------------------------|
| Total Students | | 22 | 27 | 49 | 49 | 3 cohorts |
| Students in Housing | | 20 | 24 | 45 | 45 | Most BSOT stud |
| Hours in BSOT | | 66 | 81 | 147 | 147 | assumes 3 BSOT |
| Hours in Other Programs/Departments | | 264 | 324 | 588 | 588 | assumes 27 hou |
| BSOT Revenue | | | | | | *omits SSI to cc |
| Tuition & General Fees | | 20,251 | 24,854 | 45,105 | 45,105 | assumes 0% tui |
| Course & Misc. Fees | | 1,320 | 1,620 | 2,940 | 2,940 | assumes OT fee |
| Housing & Meal Plans | | 10,011 | 12,013 | 22,524 | 22,524 | assumes no inci |
| Total Revenue | | 31,582 | 38,487 | 70,570 | 70,570 | |
| MOT | | Baseline 15-16 | Year 1 16-17 | Year 2 17-18 | Year 3 18-19 | |
| Total Students | | 68 | 76.5 | 99 | 127.5 | three cohorts |
| Students in Housing | | 9 | 10 | 13 | 16 | |
| Non-Resident Students | | 4 | 4 | 6 | 7 | |
| Hours in MOT (100%) | | 1088 | 1224 | 1584 | 2040 | |
| MOT Revenue | | | | | | *omits SSI to cc |
| Tuition & General Fees | | 613,844 | 723,939 | 964,077 | 1,277,716 | 5% tuition incre |
| Non-Resident Fees | | 48,478 | 50,901 | 80,169 | 98,207 | assumes 5% inc |
| Course & Misc. Fees | | 81,600 | 91,800 | 118,800 | 153,000 | course fees of \$ |
| Housing & Meal Plans | | 4,505 | 5,005 | 6,507 | 8,009 | assumes no inci |
| Total Revenue | | 748,427 | 871,646 | 1,169,553 | 1,536,932 | |
| MOT Costs | | | | | | used FY15 spen |
| Faculty | | 452,017 | 501,057 | 576,078 | 652,600 | assumes 2% sal |
| Support Staff/Admin. | | 13,541 | 13,812 | 14,088 | 14,370 | assumes 2% sal |
| Graduate Assistants | | 15,600 | 16,000 | 16,000 | 16,000 | 2 GAs |
| Benefits | | 178,589 | 196,422 | 224,282 | 252,699 | assumes 37% b |
| External Professional Services (AOTA) | | 3,550 | 3,550 | 3,550 | 3,550 | |
| Non-Compensation Expenses | | 5,077 | 6,500 | 6,500 | 6,500 | |
| Total Costs | | 668,374 | 737,341 | 840,498 | 945,719 | |
| Major Gain (Loss) | | 80,053 | 134,305 | 329,055 | 591,213 | |
| GRAND TOTAL GAIN (LOSS) | | 111,635 | 172,792 | 399,625 | 661,783 | |