

INDIVIDUAL OPM PROGRAM PRO-FORMA

			Fiscal Year Enrollment Projections (FYE)				
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Program Name	Credential	Term Length					
Program 1	Undergrad	Semester	47	47	47	47	47
Tuition revenue			117,500	117,500	117,500	117,500	117,500
Payment to OPM partner			58,750	58,750	58,750	58,750	58,750
Projected Instructional Expenses			12,635	12,635	12,635	12,635	12,635
Non-Instructional Expenses			165	165	165	165	165
Total Expenses			71,550	71,550	71,550	71,550	71,550
Projected Net Revenue			45,950	45,950	45,950	45,950	45,950

Variables (automatically recalculates)

Undergraduate Tuition per FYE	
\$	2,500.00
Graduate Tuition per FYE	
\$	5,000.00
OPM Revenue Share Percentage	
	50%