

OVERALL OPM PRO-FORMA

			Fiscal Year Enrollment Projections (FYE)				
			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Undergraduate Program Name	Credential	Term Length					
Program 1	Undergraduate	Semester	33	33	33	33	33
Program 2	Undergraduate	Semester	57	57	57	57	57
Undergraduate Subtotal			90	90	90	90	90
Graduate Program Name	Credential	Term Length					
Program 1	Graduate	Semester	15	15	15	15	15
Program 2	Graduate	Semester	12	12	12	12	12
Graduate Subtotal			27	27	27	27	27
Total Enrollment			117	117	117	117	117
Undergraduate tuition revenue			225,000	225,000	225,000	225,000	225,000
Graduate tuition revenue			135,000	135,000	135,000	135,000	135,000
Total tuition revenue			360,000	360,000	360,000	360,000	360,000
Payment to OPM partner			180,000	180,000	180,000	180,000	180,000
Projected Instructional Expenses			12,633	12,633	12,633	12,633	12,633
Non-Instructional Expenses			1,258	1,258	1,258	1,258	1,258
Total Expenses			193,891	193,891	193,891	193,891	193,891
Projected Net Revenue			166,109	166,109	166,109	166,109	166,109

Variables (automatically recalculates)

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