

Appendix 4: Business Plans to Project and Support New DL (Distance Learning) Growth

Summary of Estimated Total Tuition Revenue Generated for 3-Year Growth for New Online Degree and Certificate Programs	
Academic Year	Total Tuition Generated
2007 - 2008	\$1,176,843.60
2008 - 2009	\$1,914,373.95
2009 - 2010	\$2,449,695.30
Total Revenue for 3-year growth	\$5,540,912.85

Academic Year 2007-08					
Estimated Tuition Revenue Generated from New Online Degree and Certificate Programs					
Degree Program	Projected Enrollment	Courses taken per Academic Year	Average credit hour per course	Tuition Rate per Credit Hour	Total Tuition
Nursing Paralegal Program	20	5	3	\$283.98	\$85,194
Bachelor of Applied Organizational Tech.	25	5	3	\$283.98	\$106,493
BS in Criminal Justice	35	5	3	\$283.98	\$149,090
BS in Respiratory Therapy Care	25	5	3	\$283.98	\$106,493
Health Care Administration	25	5	3	\$283.98	\$106,493
BE in Early Childhood Education	20	5	3	\$283.98	\$85,194
BS in Information Technology	30	5	3	\$283.98	\$127,791
MEd in Early Childhood Development	20	5	3	\$390.05	\$117,015
MEd in Early Childhood Intervention Specialist	20	5	3	\$390.05	\$117,015
Subtotal for Degree Programs	220				\$1,000,776
Certificate Program	Projected Enrollment		Total Credit Hour	Tuition Rate per Credit Hour	Total Tuition
Applied Organizational Technology Certificate	5		15	\$283.98	\$21,299
Accounting Software Applications Certificate	5		15	\$283.98	\$21,299
Management Accounting Certificate	5		14	\$283.98	\$19,879
Accounting for Health Care and Non-Profit Certificate	5		17	\$283.98	\$24,138
Information Services and Support Certificate	5		15	\$283.98	\$21,299
Legal Secretarial Certificate	5		17	\$283.98	\$24,138
Preparation for Certified Bookkeeper Exam	5		12	\$283.98	\$17,039
Web Design Certificate	5		19	\$283.98	\$26,978
Subtotal for Certificate Programs	40				\$176,068
Total for Degree and Certificate Programs	260				\$1,176,844

Academic Year 08-09
Estimated Tuition Revenue Generated from New Online Degree and Certificate Programs

Degree Program	Projected Enrollment	Courses taken per Academic Year	Average credit hour per course	Tuition Rate per Credit Hour	Total Tuition
Nursing Paralegal Program	30	5	3	\$283.98	\$127,791
Bachelor of Applied Organizational Tech.	35	5	3	\$283.98	\$149,090
BS in Criminal Justice	45	5	3	\$283.98	\$191,687
BS in Respiratory Therapy Care	35	5	3	\$283.98	\$149,090
Health Care Administration	35	5	3	\$283.98	\$149,090
BE in Early Childhood Education	30	5	3	\$283.98	\$127,791
BS in Information Technology	40	5	3	\$283.98	\$170,388
MEd in Early Childhood Development	25	5	3	\$390.05	\$146,269
MEd in Early Childhood Intervention Specialist	25	5	3	\$390.05	\$146,269
MA in Criminal Justice	15	5	3	\$390.05	\$87,761
PhD in Nursing Practice	10	5	3	\$390.05	\$58,508
Masters in Accounting	10	5	3	\$390.05	\$58,508
Subtotal for Degree Programs	335				\$1,562,239
Certificate Program	Projected Enrollment		Total Credit Hour	Tuition Rate per Credit Hour	Total Tuition
Applied Organizational Technology Certificate	10		15	\$283.98	\$42,597
Accounting Software Applications Certificate	10		15	\$283.98	\$42,597
Management Accounting Certificate	10		14	\$283.98	\$39,757
Accounting for Health Care and Non-Profit Certificate	10		17	\$283.98	\$48,277
Information Services and Support Certificate	10		15	\$283.98	\$42,597
Legal Secretarial Certificate	10		17	\$283.98	\$48,277
Preparation for Certified Bookkeeper Exam	10		12	\$283.98	\$34,078
Web Design Certificate	10		19	\$283.98	\$53,956
Subtotal for Certificate Programs	80				\$352,135
Total for Degree and Certificate Programs	415				\$1,914,374

Academic Year 2009-10
Estimated Tuition Revenue Generated from New Online Degree and Certificate Programs

Degree Program	Projected Enrollment	Courses taken per Academic Year	Average credit hour per course	Tuition Rate per Credit Hour	Total Tuition
Nursing Paralegal Program	40	5	3	\$283.98	\$170,388
Bachelor or Applied Organizational Tech.	45	5	3	\$283.98	\$191,687
BS in Criminal Justice	55	5	3	\$283.98	\$234,284
BS in Respiratory Therapy Care	45	5	3	\$283.98	\$191,687
Health Care Administration	45	5	3	\$283.98	\$191,687
BE in Early Childhood Education	40	5	3	\$283.98	\$170,388
BS in Information Technology	60	5	3	\$283.98	\$127,791
MEd in Early Childhood Development	30	5	3	\$390.05	\$175,523
MEd in Early Childhood Intervention Specialist	30	5	3	\$390.05	\$175,523
MA in Criminal Justice	20	5	3	\$390.05	\$117,015
PhD in Nursing Practice	15	5	3	\$390.05	\$87,761
Masters in Accounting	15	5	3	\$390.05	\$87,761
Subtotal for Degree Programs	440				\$1,921,493
Certificate Program	Projected Enrollment		Total Credit Hour	Tuition Rate per Credit Hour	Total Tuition
Applied Organizational Technology Certificate	15		15	\$283.98	\$63,896
Accounting Software Applications Certificate	15		15	\$283.98	\$63,896
Management Accounting Certificate	15		14	\$283.98	\$59,636
Accounting for Health Care and Non-Profit Certificate	15		17	\$283.98	\$72,415
Information Services and Support Certificate	15		15	\$283.98	\$63,896
Legal Secretarial Certificate	15		17	\$283.98	\$72,415
Preparation for Certified Bookkeeper Exam	15		12	\$283.98	\$51,116
Web Design Certificate	15		19	\$283.98	\$80,934
Subtotal for Certificate Programs	120				\$528,203
Total for Degree and Certificate Programs	560				\$2,449,695

Appendix 5: Personnel and Technology to Support Projected New DL Enrollment Growth

Summary of Personnel Costs Needed to Support New DL Enrollment Growth			
Academic Year	Estimated Tuition Revenue from New Online Programs	Personnel Costs	Personnel Costs as a Percentage of Revenue
2007-08	\$1,176,844	\$246,710	21.0%
2008-09	\$1,914,374	\$410,913	21.5%
2009-10	\$2,449,695	\$459,498	18.8%
Totals for 3-year Growth	\$5,540,913	\$1,117,122	20.2%

Summary of Technology Costs Needed to Support New DL Enrollment Growth			
Academic Year	Estimated Tuition Revenue from New Online Programs	Technology Costs	Technology Costs as a Percentage of Revenue
2007-08	\$1,176,844	\$192,000	16.3%
2008-09	\$1,914,374	\$72,000	3.8%
2009-10	\$2,449,695	\$72,000	2.9%
Totals for 3-year Growth	\$5,540,913	\$336,000	6.1%

Academic Year 2007-08: Breakdown of Personnel and Technology Costs				
Personnel	Position Needed	Yearly Salary	Benefits	Total
	Student Services Assistant (1410 – Part-time)	\$20,000	No Benefits	\$20,000
	Instructional Designer	\$50,000	\$16,650	\$66,650
	Processing Coordinator (1410 – Part-time)	\$17,429	No Benefits	\$17,429
	Tegrity Network Administrator	\$55,000	\$18,315	\$73,315
	Assistant Director for Technology Integration	\$52,000	\$17,316	\$69,316
	Total for Personnel	\$194,429	\$52,281	\$246,710
	Technology Needed	Startup Costs		Total
Technology	Tegrity (Lecture Capturing/Webcasting Solution)	92,000		\$92,000
	Tegrity Server	\$100,000		\$100,000
	Total for Technology	\$192,000		\$192,000
Total Personnel + Technology for 2007-08				\$438,710

Academic Year 2008-09: Breakdown of Personnel and Technology Costs				
Personnel	Assistant Director for Faculty Support (HSC)	\$58,000	\$19,314	\$77,314
	Assistant Network Specialist	\$50,000	\$16,650	\$66,650
	Personnel Carryover from previous year (+3% salary increase)	\$200,262	\$66,687	\$266,949
	Total for Personnel	\$308,262	\$102,651	\$410,913
Technology	Technology Needed	Tech. Costs		Total
	Tegrity License (Yearly Fee)	\$72,000		\$72,000
	Total for Technology	\$72,000		\$72,000
Total Personnel + Technology for 2008-09				\$482,913

Academic Year 2009-10: Breakdown of Personnel and Technology Costs				
Personnel	Carryover from previous year (+3% salary increase and excluding the two 1410's)	\$269,710	\$89,813	\$359,523
	Make the two 1410's permanent and fulltime			
	Student Services Assistant	\$40,000	\$13,320	\$53,320
	Processing Coordinator	\$35,000	\$11,655	\$46,655
	Total for Personnel	\$344,710	\$114,788	\$459,498
Technology	Technology Needed	Tech. Costs		Total
	Tegrity License (Yearly Fee)	\$72,000		\$72,000
	Total for Technology	\$72,000		\$72,000
Total Personnel + Technology for 2009-10				\$531,498