Fiscal Estimates

We have computed anticipated income and expenses related to this new program offering in Table 1 below. These data support our request for $200,000 for two years to enable the development of the hybrid HDFS program at the OSU- Portland campus. The rationale for this request is based upon the total cost of the program for the first two years ($197,747), accounting for the net loss in year 1 ($27,932) resulting in a combined estimated net loss after two years ($15,588). These estimates indicate the strong potential to breakeven after two years.

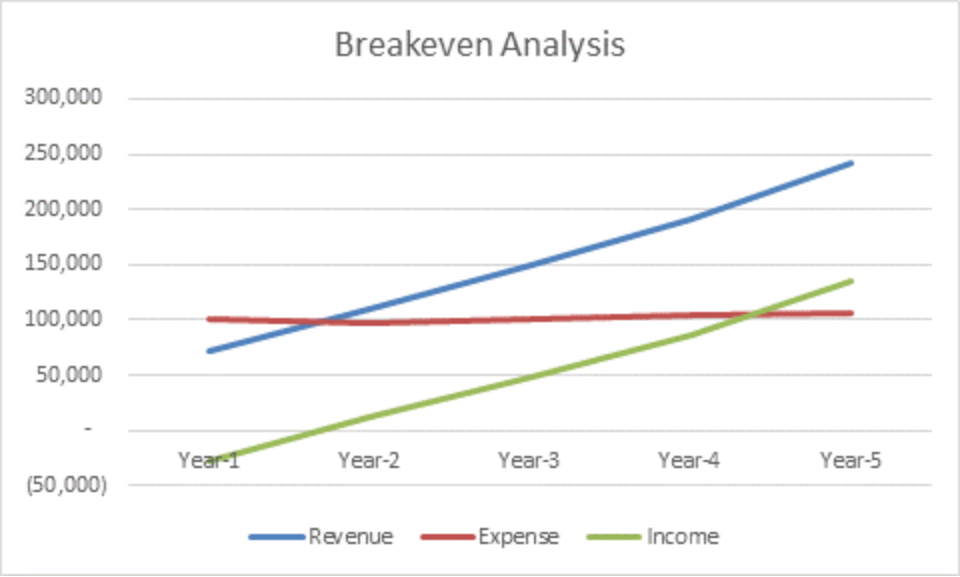
Table 1: Revenue, expenses and income estimates for hybrid HDFS program

Hybrid HDFS Program	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Revenue	72,000	110,160	149,818	191,017	241,955
Expense	99,932	97,815	100,750	103,772	106,885
Income	(27,932)	12,345	49,068	87,245	135,070

Projected income from the hybrid HDFS program are based upon the enrollment estimates for 3 courses in each of the three quarters of the academic year; enrollment estimates for each of these courses are 10 students per course in the first year and enrollment growth of 5 students per course in each subsequent year to a maximum enrollment of 40 students per course.

The following assumptions underlie our estimates, including SCH revenue at Ecampus undergraduate rate ($150 per credit hour), an annual tuition increase of 2.0%, a return to the College upon degree success based upon the new budget model ($3,773), an average graduate rate of 64.8%. Another assumption is that the first hybrid HDFS degrees would be awarded in year 4 with the budget allocations distributed in year 5.

The breakeven analysis demonstrates positive income generation in year 3 and, with growth in years 3-5, the potential to pay back the University investment for startup resources to CPHHS.



Dean Nieto was informed by the Provost on February 1 that the College of Public Health and Human Sciences' proposal had been selected for $100,000 funding through the Provost's Portland Bridge Fund in 2018 and 2019.