

Appendix A

Le Moyne
College
Proposed FNP
3 Year Forecast

(Constant Dollars)	Forecast 2014-15	Forecast 2015-16	Forecast 2016-17	Forecast 2017-18
Enrollments:				
Summer				
No of students			3	8
Chrs			6	6
Summer chrs			18	48
Academic year (FT)				
Cohort I		13	12	13
Cohort II			15	14
Academic year (FT)	-	13	27	27
Tuition Rates:				
Summer tuition per chr		\$ 836	\$ 836	\$ 836
Full-time tuition rate		\$ 25,090	\$ 25,090	\$ 25,090
Revenues:				
Tuition revenues -				
-Summer	-		15,048	40,128
-Academic year		326,170	677,430	677,430
Total revenues	-	326,170	692,478	717,558
Expenditures:				
Compensation				
Director	92,000	92,000	92,000	92,000
Faculty/clinical coordinator (2)		70,000	140,000	140,000

Summer faculty stipends			3,300	6,600
Adjuncts ???		26,400	39,600	39,600
Staff		25,335	25,335	25,335
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Total salaries	92,000	213,735	300,235	303,535
Fringe benefits	32,200	68,075	94,143	94,456
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Total compensation	124,200	281,811	394,378	397,992
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Operating costs:				
Clinical lectures		5,000	5,000	5,000
Consultants		2,500	2,500	2,500
Library purchases		15,000	5,000	5,000
Contracted services		1,200	1,200	1,200
Travel and entertainment		7,500	7,500	7,500
Recruitment costs	10,000	10,000	10,000	10,000
Graduation expenses				5,000
Lab supplies	-	6,500	13,500	13,500
Memberships			4,000	4,000
Operating costs	-	6,500	13,500	13,500
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Total operating costs	10,000	54,200	62,200	67,200
Depreciation				
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Total expenditures	134,200	336,011	456,578	465,192
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Net surplus/(deficit)	(134,200)	(9,841)	235,900	252,366
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