

Instructional Cost Detail

Student FYE	As Reported on the Cost Study Then adjusted for CN, Practicum's, Seminars, Internships and intercollegiate Sports and intercollegiate Sports
Credits	30 Credits per FYE
Tuition Revenue	Total Revenue was calculated on the yearly per credit tuition rate for regular students I used the reduced rate for the college now credits and test out credits
Total Instructional Exp	Pulled from the Instructional Cost Study
State Average Exp/FYE	We only have data from the past two years - I only used averages from the SU's
% Return on Investment	Shows how much Revenue is generated for each dollar spent on Instruction
FY 07 Geog data is 'questionable'. We had our FYE and expenses split/merged between 4507, 05 and 54	
Notes:	A few items that I have been tracking over the years

Institutional Allocation Detail

The cost per FYE **AFTER** the tuition buy down for State Universities.
Funding Data - Compares the SMSU costs to state average (over/under 10% band)

WITHOUT COLLEGE NOW DATA

Instructional Costs

The Fye's were removed from the total
The College Now Expenses were removed from the total
The Load percentages were adjusted for the shift in faculty load
The expenses were recalculated based on the new load percentages

Allocation

I calculated the funding data by simulating the buy down formula.
I inserted the new Institution Average in the banding range
Recalculated the gain/loss per FYE