

Table 1 Calendar Year 2003 Student Semester Credit Hours (SSCH)

Discipline Cost Categories	Undergraduate	Graduate	Doctoral	Total
Category I	85,559	3,807	86	89,452
Category II	99,380	9,189	940	109,509
Category III	58,892	4,456	131	63,479
Category IV	5,415	0	0	5,415
	249,246	17,452	1,157	267,855

Table 2 SSCH to Produce a FTE Faculty

Discipline Cost Categories	Undergraduate	Graduate	Doctoral
Category I	645	170	130
Category II	480	250	145
Category III	365	160	120
Category IV	230	102	70

Table 3 FTE Faculty Generated by SSCH*

Discipline Cost Categories	Undergraduate	Graduate	Doctoral	Total
Category I	132.6	22.4	0.7	
Category II	207.0	36.8	6.5	
Category III	161.3	27.9	1.1	
Category IV	23.5	0.0	0.0	
Total	524.6	87.0	8.2	619.8

* Table 1 divided by Table 2

Table 4 Average Faculty Salaries for Each Level

	Undergraduate	Graduate	Doctoral
Average Faculty Salary	\$53,800	\$55,930	\$72,200

Table 5 Teaching Salary Funds Produced by the Formula**

Discipline Cost Categories	Undergraduate	Graduate	Doctoral	Total
Category I	\$7,136,549	\$1,252,503	\$47,763	
Category II	\$11,138,842	\$2,055,763	\$468,055	
Category III	\$8,680,519	\$1,557,651	\$78,818	
Category IV	\$1,266,639	\$0	\$0	
Total	\$28,222,549	\$4,865,917	\$594,637	\$33,683,103

** Table 3 times Table 4

Summary of Model Production

Expense Category	Explanation	Funding	Square Feet
Teaching Salaries		\$33,683,103	
Other Instructional Costs	45% of Teaching Salaries	\$15,157,396	
Library Cost	11% of Teaching Salaries + Other Instructional Costs	\$5,372,455	
General Institutional Support	54% of Teaching Salaries + Other Instructional Costs	\$26,373,869	
Research	5% of Undergrad + 25% of Graduate + 50% of Doctoral Teach. Sal.	\$2,924,925	
Public Service	4% of Teaching Salaries	\$1,347,324	
Facilities Maintenance & Operation	\$4.15 per Square Foot	\$8,228,363	1,982,738
Special Mission:			
Land Grant	10 % of Teaching Salaries	\$0	0
Minority Mission	10 % of FTE Generated Funding		
Dis-economy of Scale - Less than 3,000 FTE			
Total		\$93,087,435	
Less Tuition and Mandatory Fees	Per SSCH - Undergraduate \$125, Graduate \$150, Doctoral \$180	\$33,981,810	
State Appropriation Required		\$59,105,625	

12/12/03

model 2003-04.xls/asuj

