

09/17/03

SCH-Change Funding Model

Regular Term: 2004-05 Request for Enrollment Change

Campus: ECU

Program Category	Student Credit Hours			SCH per Instructional Position			Instructional Positions Required			
	Undergrad	Masters	Doctoral	Undergrad	Masters	Doctoral	Undergrad	Masters	Doctoral	
Categ. I	713	867	0	643.72	171.44	138.41	1.108	5.057	0.000	
Categ. II	3,481	2,032	421	487.37	249.94	146.74	7.142	8.130	2.869	
Categ. III	467	-52	83	364.88	160.93	122.95	1.280	-0.323	0.675	
Categ. IV	0	0	0	230.52	102.45	70.71	0.000	0.000	0.000	
	4,661	2,847	504				9.530		25.938	
	58.2%	35.5%	6.3%							
			8,012	0						
								Campus UGr Cost Factor	0.0%	0.000
								Total Positions Required		25.938

Calculation of Appropriation Request

Requirements Generated by SCH Model

Tuition Revenue:

In-State U/G FTEs	255	1,910	487,050
Out-of-State U/G FTEs	(119)	12,049	(1,433,831)
Military U/G SCHs	-	247	
In-State Grad FTEs	(9)	1,991	(17,919)
Out-of-State Grad FTEs	69	12,232	844,008
Military Grad SCHs	-	245	
	196		
Total Expected Revenue	(9)		

Request Amount

	\$3,970,307	Instructional Salary Rate of Campus	\$63,747
		Instructional Salary Amount	\$1,653,466
		Other Academic Costs	44.89% 742,319
		Total Academic Requirements	\$2,395,785
		Library Rate	11.48%
	(120,692)	Library Amount	\$275,146
	\$4,090,999	Gen'l Instit. Support Rate	54.05%
		Neg. Adj't Factor:	50.00%
		Gen'l Instit. Support Amount	\$1,294,917
		SCH In-State	6,558
		Student Financial Aid (In-State)	\$4,459.44
		Total Requirements at ECU	\$3,970,307

SCH-Change Funding Model									
Distance Education: 2004-05 Request for Enrollment Change									
								Campus:	ECU
Program Category	Student Credit Hours			SCH per Instructional Position			Instructional Positions Required		
	Undergrad	Masters	Doctoral	Undergrad	Masters	Doctoral	Undergrad	Masters	Doctoral
Categ. I	1,170	944	0	643.72	171.44	138.41	1.818	5.506	0.000
Categ. II	6,033	4,452	518	487.37	249.94	146.74	12.379	17.812	3.530
Categ. III	4,076	3,822	127	364.88	160.93	122.95	11.171	23.749	1.033
Categ. IV	0	0	-	230.52	102.45	70.71	0.000	0.000	0.000
	11,279	9,218	645				25.368		76.998
	53.3%	43.6%	3.1%					Campus UGr Cost Factor	0.0%
			21,142	0				Total Positions Required	76.998
<u>Calculation of Appropriation Request</u>						Instructional Salary Rate of Campus		\$63,747	
Requirements Generated by SCH Model				\$11,779,175	Instructional Salary Amount		\$4,908,392		
Tuition Revenue*:					Other Academic Costs		44.89%	2,203,377	
<i>In-State U/G SCHs</i>	10,388	65	675,220		Total Academic Requirements		\$7,111,769		
<i>Out-of-State U/G SCHs</i>	516	407	210,012		Library Rate		11.48%		
<i>Military U/G SCHs</i>	375	247	92,625						
<i>In-State Grad SCHs</i>	9,906	98	970,788						
<i>Out-of-State Grad SCHs</i>	(1,168)	600	(700,800)						
<i>Military Grad SCHs</i>	1,125	245	275,625						
		21,142							
Total Expected Revenue				1,523,470	Library Amount		\$816,431		
Request Amount				\$10,255,705	Gen'l Instit. Support Rate		54.05%		
					Neg.Adj't Factor:		50.00%		
					Gen'l Instit. Support Amount		\$3,843,911		
					SCH In-State		10,388		
					Student Financial Aid (In-State)		\$7,063.84		
					Total Requirements at		ECU	\$11,779,175	