

Revenue & Allocation Plan for 2006-2007

Estimates & Projections @ 8/24/06)

<u>Marginal Cost Revenue Less Permanent U-Wide Reserve</u>	\$	1,506,578
Restricted Item: MSN Nursing	\$	172,800
Total	\$	1,679,378

<u>Less University-Wide Permanent (CRC 4/14/06 and Anticipated)</u>		
Creation of Development Office O.E. funding (est.)	\$	(57,585)
Univ-Wide Permanent Total	\$	(57,585)

<i>M.C. Revenue after Permanent U-Wide items</i>	\$	1,621,793
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<u>Less Academic Affairs Permanently Funded Items</u>		
Faculty Salary + Benefits for 312 FTES growth	\$	(1,083,736)
Adjustment of Business Admin permanent budget (est.)	\$	(300,000)
Restricted Item: MSN Nursing	\$	(172,800)
Fill 05/06 Growth Funding Gap	\$	(328,000)
WorkStation Refresh Program		(\$100,000)
Ac.Af. Permanent	\$	(1,884,536)

<i>Academic Affairs Structural Surplus/Deficit Total</i>	\$	(262,743)
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<u>One-Time Costs</u>		
Penalty for 05-06 Enrollment Target Shortfall (74.75%)	\$	(140,805)
Accreditation	\$	(23,500)
Development Consultant	\$	(28,324)
Development OE	\$	(105,076)
Ac.Af. One-Time	\$	(297,705)

<i>Net total of distribution</i>	\$	(560,448)
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Distribution of Growth Funding for Faculty Salary and Benefits
Based on FTES Growth of 394 for 2006-2007

Section 1

Calculation of Growth Funding Needed by School

	A&H	B&E	Sci Tech	Soc.Sci	All Coll.	SSU	
R1	Inc in Funded FTES for 06-07						
	66	28	59	64	70	312	
R2	VSFRi (CSU "Virtual School" SFR)						
	20.42	25.28	18.56	26.60	24.77		
R3=(R1/R2)	FTEF Growth Allocation						
	3.23	1.11	3.18	2.41	2.83	14	15.60
R5	Average Systemwide Fac.Salary						
	\$51,817	\$77,757	\$57,307	\$52,775	\$54,224		\$ 58,146
R6=(R5*.36)	Benefits @ SSU Rate 36%						
	\$18,654	\$27,993	\$20,630	\$18,999	\$19,521		Average fac salary
R7=(R5+R6)	Total Salary & Benefits						
	\$70,471	\$105,750	\$77,937	\$71,774	\$73,744		
R8=(R7*R4)	Allocation @ Systemwide Fac.Salary Avg*Rescaled FTEF growth						
	\$ 227,771	\$ 117,128	\$ 247,752	\$ 172,689	\$ 208,402	\$ 1,083,736	
R11=(R10/R1)	Funding per FTES						
	3,451	4,183	4,199	2,698	2,977	3,474	

Allocation to Colleges: \$ 875,334 242 FTES
\$ 2,192,314 551