

Scenario Analysis Tool

The denominator for all of the rates is based on actual data from FY17 and a projection of data for future years. The numerator is based on budgets for FY19 or projected budgets for future years.

Scenario income statement results provide **guidance** on potential financial impact and actual results will vary based on changes in future activity data.

WIDGET RATES	FY23	FY22	FY21	FY20	FY19
Tuition-Related Allocations					
Tuition per Undergraduate CH Instructed (Resident)	247.54	245.16	242.80	240.47	238.15
Tuition per Undergraduate CH Instructed (Non-Resident)	721.79	714.85	707.98	701.17	694.43
Tuition per Undergraduate CH Taken (Resident)	106.09	105.07	104.06	103.06	102.07
Tuition per Undergraduate CH Taken (Non-Resident)	309.34	306.37	303.42	300.50	297.61
Tuition per Graduate CH Taken (Resident)	341.83	338.55	335.29	332.07	328.88
Tuition per Graduate CH Taken (Non-Resident)	1,059.43	1,049.24	1,039.15	1,029.16	1,019.26
Appropriations per \$ of Resident Tuition Received	0.61	0.63	0.66	0.68	0.70
Fees Allocation					
Fees (per Student Headcount)	373.74	384.95	396.50	408.39	420.64
Aid and Waivers Allocations					
Student Aid per Allocated UG Tuition \$	(0.14)	(0.14)	(0.14)	(0.15)	(0.15)
UG Waivers per Allocated UG Tuition\$	(0.04)	(0.04)	(0.04)	(0.04)	(0.04)
Sponsored Programs Support					
Appropriations per Contract and Grant \$	0.51	0.52	0.54	0.55	0.56
Central Unit Allocations					
Academic and Student Services (per CH Instructed)	(109.74)	(109.74)	(109.74)	(109.74)	(109.74)
Administration (per \$1 of Direct Expenses D1234)	(0.07)	(0.07)	(0.07)	(0.07)	(0.07)
Alumni Affairs & Development (per 1 Student Headcount)	(373.27)	(373.27)	(373.27)	(373.27)	(373.27)
Facilities (per SQFT)	(22.29)	(21.86)	(21.43)	(21.02)	(20.61)
Sponsored Programs (per \$ of Sponsored Research)	(0.13)	(0.13)	(0.13)	(0.13)	(0.13)
University-Wide Support (per Total FTE)	#####	#####	#####	#####	(1,604.41)
Mission Enhancement Rate	17.5%	17.5%	17.5%	17.5%	17.5%

SCENARIO INCOME STATEMENT					
Select Fiscal Year to Analyze >>>		FY19	Denotes Input Cell >>>		
Credit Hour Increases		Instructed	Taken	Total	
Undergraduate Resident				-	Student HCT
Undergraduate Non-Resident				-	Total FTE
Graduate Resident				-	SQFT
Graduate Non-Resident				-	
Total Credit Hour Increase		-	-	-	
Revenues		Instructed	Taken	Total	
UG Resident Tuition (Gross)		-	-	-	Calculation
UG Non-Resident Tuition (Gross)		-	-	-	Calculation
Grad Resident Tuition (Gross)		-	-	-	Calculation
Grad-Non Resident Tuition (Gross)		-	-	-	Calculation
Other Fees		-	-	-	Calculation
Appropriations (Tuition)		-	-	-	Calculation
Appropriations (Sponsored Programs)		-	-	-	Calculation
Student Aid		-	-	-	Calculation
UG Waivers		-	-	-	Calculation
Graduate Aid / Waivers				-	Direct Expense
Differential Tuition/Course Fees				-	Direct Revenue
Distance Learning Fees				-	Direct Revenue
Sponsored Programs				-	Direct Revenue
Gifts/Private Support				-	Direct Revenue
Investment Income				-	Direct Revenue
Indirect Cost Recovery				-	Direct Revenue
Other Revenues/Sales and Services				-	Direct Revenue
Total Revenues				\$ -	
Direct Expenses					
Salaries, Wages, and Benefits				-	Direct Expense
Non-Personnel Expenses				-	Direct Expense
Total Direct Expenses				\$ -	
Central Unit Allocations (variable in parentheses)					
Academic and Student Services (CH-Instructed)				-	Calculation
Administration (Direct Expenses)				-	Calculation
Alumni Affairs & Development (Student HCT)				-	Calculation
Facilities (SQFT)				-	Calculation
Sponsored Programs (Sponsored Revenues)				-	Calculation
University-Wide Support (Total FTE)				-	Calculation
Total Central Unit Allocations				\$ -	Calculation
Mission Enhancement Contribution				\$ -	Calculation
Net Margin				\$ -	