

Allocated Cost per Student FTE
Resource Analysis for FY 2006: Unrestricted Cost by Model and Campus

| Campus Type | Campus | Subsidy Model | All Costs | Instructors Comp. | Fund Unit Support | Student Services | Institutional Support | Academic Support | Campus Unallocated | Library | POM | Student FTE |
|-------------|--------|---------------|-----------|-------------------|-------------------|------------------|-----------------------|------------------|--------------------|---------|----------|-------------|
| UB | FIRE | GS 1 | \$5,446 | \$1,842 | \$505 | \$618 | \$1,106 | \$311 | \$0 | \$214 | \$850 | 289.3 |
| UB | FIRE | GS 2 | \$5,922 | \$2,160 | \$783 | \$618 | \$1,106 | \$311 | \$0 | \$214 | \$730 | 425.47 |
| UB | FIRE | GS 3 | \$6,811 | \$1,966 | \$771 | \$618 | \$1,106 | \$311 | \$0 | \$214 | \$1,824 | 67.2 |
| UB | FIRE | Tech 1 | \$8,218 | \$3,706 | \$961 | \$618 | \$1,106 | \$311 | \$0 | \$214 | \$1,302 | 68.97 |
| UB | FIRE | Tech 3 | \$10,403 | \$4,652 | \$2,762 | \$618 | \$1,106 | \$311 | \$0 | \$214 | \$739 | 99.93 |
| UB | FIRE | Bac 1 | \$6,828 | \$3,125 | \$1,052 | \$618 | \$1,106 | \$311 | \$0 | \$214 | \$402 | 252.63 |
| UB | FIRE | Bac 2 | \$8,152 | \$4,195 | \$1,057 | \$618 | \$1,106 | \$311 | \$0 | \$214 | \$651 | 94.2 |
| UB | FIRE | Bac 3 | \$9,948 | \$3,682 | \$3,624 | \$618 | \$1,106 | \$311 | \$0 | \$214 | \$393 | 110.3 |
| UB | FIRE | M&P 1 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0 |
| UB | FIRE | M&P 2 | \$31,668 | \$15,284 | \$1,875 | \$618 | \$1,106 | \$311 | \$0 | \$641 | \$11,832 | 0.4 |
| UB | FIRE | M&P 3 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0 |
| UB | FIRE | MPD 1 | \$3,136 | \$0 | \$115 | \$618 | \$1,106 | \$311 | \$0 | \$641 | \$344 | 37.4 |
| UB | FIRE | Doc 1 | \$53,311 | \$37,573 | \$3,974 | \$618 | \$1,106 | \$311 | \$0 | \$641 | \$9,087 | 0.73 |
| UB | FIRE | Doc 2 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0 |
| | | | | | | | | | | | | |
| UM | BGSU | GS 1 | \$6,919 | \$1,534 | \$1,387 | \$1,280 | \$1,517 | \$330 | \$4 | \$395 | \$472 | 2,083.83 |
| UM | BGSU | GS 2 | \$7,448 | \$1,947 | \$1,456 | \$1,280 | \$1,517 | \$330 | \$4 | \$395 | \$520 | 3,300.83 |
| UM | BGSU | GS 3 | \$9,752 | \$2,026 | \$2,956 | \$1,280 | \$1,517 | \$330 | \$4 | \$395 | \$1,244 | 813.4 |
| UM | BGSU | Bac 1 | \$9,328 | \$3,073 | \$2,229 | \$1,280 | \$1,517 | \$330 | \$4 | \$395 | \$501 | 4,637.20 |
| UM | BGSU | Bac 2 | \$10,347 | \$3,616 | \$2,282 | \$1,280 | \$1,517 | \$330 | \$4 | \$395 | \$923 | 3,383.30 |
| UM | BGSU | Bac 3 | \$13,255 | \$4,247 | \$4,758 | \$1,280 | \$1,517 | \$330 | \$4 | \$395 | \$724 | 1,935.00 |
| UM | BGSU | M&P 1 | \$30,610 | \$14,057 | \$11,069 | \$1,280 | \$1,517 | \$330 | \$4 | \$1,184 | \$1,169 | 16 |
| UM | BGSU | M&P 2 | \$29,037 | \$13,244 | \$5,713 | \$1,280 | \$1,517 | \$330 | \$4 | \$1,184 | \$5,764 | 669.57 |
| UM | BGSU | M&P 3 | \$39,060 | \$19,384 | \$10,476 | \$1,280 | \$1,517 | \$330 | \$4 | \$1,184 | \$4,884 | 112.57 |
| UM | BGSU | MPD 1 | \$15,202 | \$6,352 | \$3,761 | \$1,280 | \$1,517 | \$330 | \$4 | \$1,184 | \$774 | 921.77 |
| UM | BGSU | Doc 1 | \$27,793 | \$13,485 | \$8,103 | \$1,280 | \$1,517 | \$330 | \$4 | \$1,184 | \$1,891 | 363.73 |
| UM | BGSU | Doc 2 | \$29,743 | \$15,165 | \$6,852 | \$1,280 | \$1,517 | \$330 | \$4 | \$1,184 | \$3,411 | 190.97 |

**Allocated Cost per Student FTE
Resource Analysis for FY 2006: Unrestricted Cost by Model and Campus**

| Lower Division | Upper Division | Masters | Doctoral | Professional | Total CCH | Professor | Assoc. Professor | Asst. Professor | Instructor | Lecturer |
|----------------|----------------|---------|----------|--------------|-----------|-----------|------------------|-----------------|------------|----------|
| 204 | 84 | 0 | 0 | 0 | 305 | 31 | 61 | 81 | 125 | 3 |
| 342 | 82 | 0 | 0 | 0 | 529 | 27 | 83 | 61 | 294 | 57 |
| 47 | 19 | 0 | 0 | 0 | 101 | 0 | 13 | 34 | 52 | 2 |
| 43 | 25 | 0 | 0 | 0 | 136 | 0 | 6 | 28 | 102 | 0 |
| 45 | 54 | 0 | 0 | 0 | 217 | 0 | 13 | 45 | 109 | 49 |
| 86 | 165 | 0 | 0 | 0 | 417 | 21 | 121 | 58 | 151 | 63 |
| 46 | 48 | 0 | 0 | 0 | 261 | 36 | 75 | 37 | 101 | 9 |
| 59 | 50 | 0 | 0 | 0 | 182 | 0 | 43 | 18 | 71 | 50 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 3 | 3 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 37 | 0 | 0 | 54 | 0 | 0 | 9 | 45 | 0 |
| 0 | 0 | 0 | 0 | 0 | 13 | 13 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1,664 | 416 | 3 | 0 | 0 | 1,614 | 96 | 216 | 134 | 541 | 30 |
| 2,766 | 503 | 25 | 5 | 0 | 3,913 | 189 | 195 | 219 | 1,727 | 196 |
| 536 | 272 | 2 | 0 | 0 | 903 | 191 | 157 | 75 | 149 | 21 |
| 1,188 | 3,431 | 16 | 1 | 0 | 5,361 | 939 | 1,569 | 705 | 1,304 | 442 |
| 1,108 | 2,260 | 12 | 2 | 0 | 6,621 | 849 | 2,236 | 936 | 1,901 | 303 |
| 752 | 1,175 | 5 | 1 | 0 | 3,451 | 731 | 915 | 693 | 575 | 270 |
| 0 | 0 | 15 | 0 | 0 | 81 | 60 | 18 | 3 | 0 | 0 |
| 0 | 0 | 626 | 43 | 0 | 4,361 | 1,335 | 1,950 | 801 | 249 | 15 |
| 0 | 0 | 85 | 27 | 0 | 1,330 | 605 | 521 | 141 | 9 | 36 |
| 0 | 0 | 915 | 6 | 0 | 2,519 | 565 | 960 | 442 | 479 | 71 |
| 0 | 0 | 0 | 363 | 0 | 3,744 | 1,460 | 1,695 | 454 | 112 | 19 |
| 0 | 0 | 0 | 190 | 0 | 1,899 | 915 | 699 | 209 | 18 | 50 |

**Allocated Cost per Student FTE
Resource Analysis for FY 2006: Unrestricted Cost by Model and Campus**

| GA | All Others | Full Time | Part Time | Avg Class Size (All Sections) | Avg Class Size (Reg Sections) | Nbr Sect. by Size 1-3 | Nbr Sect. by Size 4-10 | Nbr Sect. by Size 11-50 | Nbr Sect. by Size > 50 |
|-------|------------|-----------|-----------|----------------------------------|----------------------------------|--------------------------|---------------------------|----------------------------|---------------------------|
| 4 | 0 | 186 | 115 | 25 | 25 | 0 | 10 | 104 | 0 |
| 7 | 0 | 250 | 272 | 22 | 22 | 0 | 23 | 172 | 0 |
| 0 | 0 | 38 | 63 | 19 | 19 | 1 | 9 | 32 | 0 |
| 0 | 0 | 84 | 52 | 12 | 13 | 9 | 24 | 36 | 0 |
| 0 | 0 | 154 | 62 | 12 | 12 | 4 | 45 | 54 | 0 |
| 3 | 0 | 235 | 179 | 17 | 18 | 5 | 32 | 102 | 0 |
| 3 | 0 | 194 | 64 | 12 | 14 | 13 | 32 | 37 | 0 |
| 0 | 0 | 150 | 32 | 14 | 16 | 16 | 29 | 39 | 1 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 3 | 0 | 4 | 4 | 0 | 1 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 15 | 39 | 21 | 21 | 0 | 1 | 16 | 1 |
| 0 | 0 | 13 | 0 | 2 | 0 | 4 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | |
| 597 | 0 | 917 | 100 | 37 | 37 | 8 | 25 | 429 | 78 |
| 1,386 | 0 | 2,298 | 228 | 24 | 25 | 22 | 96 | 1,220 | 44 |
| 308 | 0 | 514 | 80 | 28 | 29 | 12 | 38 | 288 | 31 |
| 400 | 0 | 4,440 | 520 | 25 | 30 | 284 | 167 | 1,227 | 94 |
| 387 | 7 | 5,674 | 560 | 16 | 21 | 555 | 270 | 1,263 | 19 |
| 238 | 28 | 2,919 | 293 | 15 | 20 | 437 | 338 | 638 | 67 |
| 0 | 0 | 81 | 0 | 6 | 13 | 17 | 3 | 7 | 0 |
| 2 | 6 | 4,111 | 246 | 4 | 10 | 918 | 341 | 174 | 0 |
| 13 | 4 | 1,313 | 4 | 3 | 6 | 245 | 65 | 15 | 0 |
| 0 | 0 | 2,058 | 460 | 10 | 15 | 312 | 240 | 404 | 2 |
| 2 | 0 | 3,644 | 98 | 3 | 8 | 753 | 205 | 52 | 1 |
| 2 | 3 | 1,859 | 37 | 3 | 7 | 419 | 138 | 24 | 0 |