

Table 60
Income vs. Expense Analysis for UNIV100 in 2000-2001

Income Gained From Improved UNIV100 Retention for the Fourth Year for the Fall 1997 Cohort

UNIV100 Retention Rate = 66.0%
Retention Rate For Students In No Learning Communities = 62.5%
Additional UNIV100 Participants Retained = 18
Additional Income Gained from Improved UNIV100 Retention (@\$10,000) = \$180,000

Income Gained From Improved UNIV100 Retention for the Third Year for the Fall 1998 Cohort

UNIV100 Retention Rate = 70.8%
Retention Rate For Students In No Learning Communities = 68.3%
Additional UNIV100 Participants Retained = 17
Additional Income Gained from Improved UNIV100 Retention (@\$10,000) = \$170,000

Income Gained From Improved UNIV100 Retention for the Second Year for the Fall 1999 Cohort

UNIV100 Retention Rate = 77.3%
Retention Rate For Students In No Learning Communities = 76.9%
Additional UNIV100 Participants Retained = 3
Additional Income Gained from Improved UNIV100 Retention (@\$10,000) = \$30,000

Income Gained From Increased Recruitment Due to UNIV100 for the Fourth Year for the Fall 1997 Cohort

Additional Students (@5% of Cohort Size) = 26
Students Retained at Fourth Year (@66%) = 17
Additional Income Gained From Increased Recruitment Due to UNIV100 (@\$10,000) = \$170,000

Income Gained From Increased Recruitment Due to UNIV100 for the Third Year for the Fall 1998 Cohort

Additional Students (@5% of Cohort Size) = 34
Students Retained at Third Year (@71%) = 24
Additional Income Gained From Increased Recruitment Due to UNIV100 (@\$10,000) = \$240,000

Income Gained From Increased Recruitment Due to UNIV100 for the Second Year for the Fall 1999 Cohort

Additional Students (@5% of Cohort Size) = 34
Students Retained at Second Year (@77%) = 26
Additional Income Gained From Increased Recruitment Due to UNIV100 (@\$10,000) = \$260,000

Income Gained From Increased Recruitment Due to UNIV100 for the First Year for the Fall 2000 Cohort

Additional Students (@5% of Cohort Size) = 34
Additional Income Gained From Increased Recruitment Due to UNIV100 (@\$10,000) = \$340,000

Total Additional Income Gained From Improved UNIV100 Retention = \$380,000
Total Additional Income Gained From Improved UNIV100 Retention and Recruitment = \$1,390,000
UNIV100 Expenses (With \$50,000 Available To Pay Course Facilitators) = \$71,765
UNIV100 Expenses (Without \$50,000 for Facilitators as in Earlier Years) = \$21,765
Additional Net Income From UNIV100 Retention (With \$50,000 Expense) = \$308,235
Income/Expense Ratio (Retention Only With \$50,000 Expense) = 5.3:1
Additional Net Income From UNIV100 Retention (Without \$50,000 Expense) = \$358,235
Income/Expense Ratio (Retention Only Without \$50,000 Expense) = 17.5:1
Additional Net Income From UNIV100 Retention/Recruitment (With \$50,000 Expense) = \$1,318,235
Income/Expense Ratio (Retention and Recruitment With \$50,000 Expense) = 19.4:1
Additional Net Income From UNIV100 Retention/Recruitment (Without \$50,000 Expense) = \$1,368,235
Income/Expense Ratio (Retention and Recruitment Without \$50,000 Expense) = 63.9:1
