

REVENUE

Enrollments and SCH																Revenue		\$166	0.72	\$49
AY	# Houses	# sections HSE 101-3 per House	Ave. class size	Total # students HSE 101-3	SCH YR1	# Houses	# sections HSE 201-3 per House	Ave. class size	Total # students HSE 201-3	SCH YR2	# Houses	# sections HSE 301-3 per House	Ave. class size	Total # students HSE 301-3	SCH YR3	SCH per AY	Tuition revenue	Portion of instate SCH	State appropriation	TOTAL Revenue
	YR1					YR2					YR3									
2014-5	5	3	27	405	1620	0	3	40	0	0	0	3	40	0	0	1620	\$268,920	1166.4	\$57,154	\$326,074
2015-6	6	3	27	486	1944	5	3	40	600	2400	0	3	40	0	0	4344	\$721,104	3127.68	\$153,256	\$874,360
2016-7	7	3	27	567	2268	6	3	40	720	2880	5	3	40	600	2400	7548	\$1,252,968	5434.56	\$266,293	\$1,519,261
2017-8	8	3	27	648	2592	7	3	40	840	3360	6	3	40	720	2880	8832	\$1,466,112	6359.04	\$311,593	\$1,777,705
2018-9	9	3	27	729	2916	8	3	40	960	3840	7	3	40	840	3360	10116	\$1,679,256	7283.52	\$356,892	\$2,036,148

COST

Faculty FTE														Cost		\$95,000
AY	# sections				# sections				# sections				AY	Faculty FTE per AY	TOTAL Cost	
	# Houses YR 1	HSE 101-3 per House	Loading for HSE 101-3	Faculty FTE	# Houses YR2	HSE 201-3 per House	Loading for HSE 201-3	Faculty FTE	# Houses YR3	HSE 301-3 per House	Loading for HSE 201-3	Faculty FTE				
2014-5	5	3	90	2.25	0	3	0	0	0	3	0	0	2014-5	2.25	\$213,750	
2015-6	6	3	108	2.7	5	3	90	2.25	0	3	0	0	2015-6	4.95	\$470,250	
2016-7	7	3	126	3.15	6	3	108	2.7	5	3	90	2.25	2016-7	8.1	\$769,500	
2017-8	8	3	144	3.6	7	3	126	3.15	6	3	108	2.7	2017-8	9.45	\$897,750	
2018-9	9	3	162	4.05	8	3	144	3.6	7	3	126	3.15	2018-9	10.8	\$1,026,000	

Revenue gained from House Experience by AY

AY	Gain/Loss by AY
2014-5	\$112,324
2015-6	\$404,110
2016-7	\$749,761
2017-8	\$879,955
2018-9	\$1,010,148

Revenue per HSE course compared to 2012-3 (ABC), (EFG), (HIJ) courses:

Course	Class size	# credits	SCH	Tuition revenue	Portion of instate SCH	State approp.	Total revenue
HSE 100	27	4	108	\$17,928	77.76	\$3,810	\$21,738
HSE 200	40	4	160	\$26,560	115.2	\$5,645	\$32,205
HSE 300	40	4	160	\$26,560	115.2	\$5,645	\$32,205
ABC '12-3	19.8	4	79.2	\$13,147	57.024	\$2,794	\$15,941
EFG '12-3	39.6	4	158.4	\$26,294	114.048	\$5,588	\$31,883
HIJ '12-3	29.1	4	116.4	\$19,322	83.808	\$4,107	\$23,429

Cost per course:

FTE per course	Cost per course
0.15	\$14,250
0.15	\$14,250
0.15	\$14,250
0.11	\$10,556
0.1	\$9,500
0.1	\$9,500

Revenue/Cost:

Course	Gain/Loss
HSE 101-3	\$7,488
HSE 201-3	\$17,955
HSE 301-3	\$17,955
ABC '12-3	\$5,386
EFG '12-3	\$22,383
HIJ '12-3	\$13,929