

Nonresident Surcharge Analysis

Semester	Surcharge Revenue at current rates	Surcharge Revenue if rate reduced to \$8.34/credit (\$100 full-time bulk)	Forfeited Surcharge Revenues	Total Non-resident Grad FTE	FTE net of Internat'l students
Summer 2006 (45%)	\$36,127	\$14,496	(\$21,631)	14.16	10.35
Fall 2006	\$292,186	\$147,216	(\$144,970)	105.20	66.60
Spring 2007	\$257,229	\$121,631	(\$135,598)	94.33	62.53
<u>Summer 2007 (55%)</u>	<u>\$46,698</u>	<u>\$17,718</u>	<u>(\$28,980)</u>	17.31	12.65
Total	\$632,241	\$301,061	(\$331,180)		

NOTE: Summer 2006 based on FY 2006 surcharge rates; all other figures based on FY 2007 surcharge rates.

*Reduction does not apply to international graduate students that do not have Ohio residency status.

<u>Grad FTEs needed to offset reduced Surcharge Revenues</u>	FTEs	Tuition (2 semesters)	SSI/ FTE*	Revenue
Number of Grad FTEs needed to generate tuition revenues to offset loss:	40.33	\$8,211	--	\$331,180
Number of non-resident Grad FTEs needed to generate tuition revenues to offset loss:	39.37	\$8,411	--	\$331,180
Number of Grad FTEs needed to generate tuition & SSI revenues to offset loss:	19.70	\$8,211	\$8,600	\$331,180
Number of non-resident Grad FTEs needed to generate tuition & SSI revenues to offset loss:	19.47	\$8,411	\$8,600	\$331,180

* SSI revenue is based on actual FY 2007 average graduate SSI subsidy per FTE. Because SSI subsidy varies by model and discipline, the actual SSI earnings would vary depending on which programs students enrolled in. Also, SSI subsidy could be negatively impacted if YSU were to go on the SSI stop-loss (guarantee), which would happen if overall enrollments declined and/or statewide enrollments increased at a greater rate than at YSU.

Per SSI subsidy methodology, there would be a one-year lag before additional enrollments would be factored into SSI calculation. And because the SSI formula is based on 2- or 5-year enrollment averages, it would be at least two years before 100% of the additional enrollments would be counted for SSI subsidy.

Regional Nonresident_Surcharge Analysis

Semester	Surcharge Revenue at current rates	Surcharge Revenue if rate reduced to \$8.34/credit (\$100 full-time bulk rate)	Forfeited Surcharge Revenues	Total Regional Non-resident Grad FTE
Summer 2006 (45%)	\$13,986	\$972	(\$13,014)	7.77
Fall 2006	\$94,555	\$6,213	(\$88,342)	50.13
Spring 2007	\$87,448	\$5,746	(\$81,702)	46.80
<u>Summer 2007 (55%)</u>	<u>\$18,080</u>	<u>\$1,188</u>	<u>(\$16,892)</u>	9.50
Total	\$214,069	\$14,120	(\$199,949)	

NOTE: Summer 2006 based on FY 2006 surcharge rates; all other figures based on FY 2007 surcharge rates.

<u>Grad FTEs needed to offset reduced Surcharge Revenues</u>	FTEs	Tuition (2 semesters)	SSI/ FTE*	Revenue
Number of Grad FTEs needed to generate tuition revenues to offset loss:	24.35	\$8,211	--	\$199,949
Number of non-resident Grad FTEs needed to generate tuition revenues to offset loss:	23.77	\$8,411	--	\$199,949
Number of Grad FTEs needed to generate tuition & SSI revenues to offset loss:	11.89	\$8,211	\$8,600	\$199,949
Number of non-resident Grad FTEs needed to generate tuition & SSI revenues to offset loss:	11.75	\$8,411	\$8,600	\$199,949

* SSI revenue is based on actual FY 2007 average graduate SSI subsidy per FTE. Because SSI subsidy varies by model and discipline, the actual SSI earnings would vary depending on which programs students enrolled in. Also, SSI subsidy could be negatively impacted if YSU were to go on the SSI stop-loss (guarantee), which would happen if overall enrollments declined and/or statewide enrollments increased at a greater rate than at YSU.

Per SSI subsidy methodology, there would be a one-year lag before additional enrollments would be factored into SSI calculation. And because the SSI formula is based on 2- or 5-year enrollment averages, it would be at least two years before 100% of the additional enrollments would be counted for SSI subsidy.