

## Outline Comparison of FY 1997-98 MRR to FY 1998-99 Refined

<u>(Column 1)</u>		<u>(Column 2)</u>	<u>(Column 3)</u>
<b>FY 97-98</b> (adopted May 1, 1997)		Finance & Facilities Committee's Recommendation (FY 98-99) (adopted April 23, 1998)	Joint Meeting of Finance & Planning Comm. Recommendation (FY 98-99) (adopted May 21, 1998)
<b>Step 1:</b> (Instruction)	Uses National average salaries (for all sectors) to compute faculty salaries	Uses Regional average salaries (for all sectors) to compute faculty salaries	Uses Regional average salaries (for all sectors) to compute faculty salaries
<b>Step 2:</b> (Research)	a national (\$) amount (based on IPEDS data) per FTE student	30% of FY 96-97 sponsored research expenditures at the institutions	30% of FY 96-97 sponsored research expenditures at the institutions
<b>Step 3:</b> (Public Service)	a national (\$) amount (based on IPEDS data) per FTE student	25% of FY 96-97 sponsored public serv. & non-general fund public service expenditures at the institutions	25% of FY 96-97 sponsored public serv. & non-general fund public service expenditures at the institutions
<b>Step 4:</b> (Libraries)	a national (\$) amount (based on IPEDS data) per FTE student	a national (\$) amount (based on IPEDS data) per FTE student	a national (\$) amount (based on IPEDS data) per FTE student
<b>Step 5:</b> (Student Services)	a national (\$) amount (based on IPEDS data) per FTE student	a national (\$) amount (based on IPEDS data) per student, and reflects economies of scale associated with the size of an institution	a national (\$) amount (based on IPEDS data) per student.
<b>Step 6:</b> (Physical Plant)	a national (\$) amount (based on IPEDS data) per FTE student	costs are generated using national & regional data for physical plant services - building maintenance, custodial services, grounds maintenance, & utilities	costs are generated using national & regional data for physical plant services - building maintenance, custodial services, grounds maintenance, & utilities
<b>Step 7:</b> (Administration)	a national (\$) amount (based on IPEDS data) per FTE student	25% of steps 1 - 6	25% of steps 1 - 6
<b>Step 8:</b> (Total E & G Cost)	Sum of Steps 1 - 7	Sum of Steps 1 - 7	Sum of Steps 1 - 7
<b>Step 9:</b> (Revenue Deduction)	The deduction amount based on actual student academic fee revenue collected by institutions	<ul style="list-style-type: none"> <li>Target Revenue for FY 98-99</li> <li>In FY 99-2000, the MRR will deduct 100% of the target revenue plus 50% of the difference between target &amp; actual academic fees</li> <li>Full Phase-in to "Actual Fees" beginning FY 2000-2001</li> </ul>	<ul style="list-style-type: none"> <li>Target Revenue for FY 98-99</li> <li>In FY 99-2000, the MRR will deduct 100% of the target revenue plus 50% of the difference between target &amp; actual academic fees</li> <li>Full Phase-in to "Actual Fees" beginning FY 2000-2001</li> </ul>
<b>Step 10:</b>	<b>State Support Request Amount</b>		

This is the only change from column 2 to column 3