<table>
<thead>
<tr>
<th>Fall 2013</th>
<th>2006 Cohort</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>6yr Grad Rate</td>
</tr>
<tr>
<td>FT UG/PT</td>
<td></td>
</tr>
<tr>
<td>UA</td>
<td>90%</td>
</tr>
<tr>
<td>UAB</td>
<td>73%</td>
</tr>
<tr>
<td>UAH</td>
<td>74%</td>
</tr>
</tbody>
</table>
• Summer School
  • Faculty salary: 10% AYS up to $5,775
  • No State allocation (missing 40% of educational fund source)
  • 35% expenditure/revenue constraint
  • Funds distributed “before the fact” and adjusted “after the fact”
• Revenue (typical) distribution:
  • 23.5% Admin Overhead
  • 23.5% Facilities Overhead
  • 12% Provost
  • 12% College
  • 29% Salary
• Avg UG class size/revenue/salary
  • 2013: 16/$18,200/$5,278
Shortfall Over 2013
$3,793,468

Salary Cap
$7,000 $8,000 $9,000 $10,000 10%
Additional Avg Classes Needed to Overcome 2013 Shortfall

Salary Cap

- $7,000
- $8,000
- $9,000
- $10,000
- 10%

Graph showing the relationship between salary cap and additional average classes needed to overcome the 2013 shortfall.
• Summer School (Proposal)
  • Eliminate the 35% exp/rev constraint
  • Distribute funds Oct 1 based on immediate past summer revenue
  • Control # of sections
  • Increase salary cap: 10% AY up to $7,500/course
    • $5,775 to $7,500 about 3%/yr over 10 yrs
    • 2013 net rev reduction of about $150,000
    • Need about 15 additional “good size” classes