

**MSU vs. Delaware Study: Reallocation based on FY2008-10 Actual Costs and MSU FY2010 Student FTE**

Discipline	3 Yr Average		MSU % of Delaware	FY2010 MSU Student FTE (9,12)	3 Yr Average		(Under) / Over Funded vs. Delaware	MSU Redistribution req'd to reset all dept's to 75.0% Avg Delaware	MSU Funding required to get all dept's to 75.0% Avg Delaware
	MSU All Funds Instructional Exp Per Student FTE	3 Yr Average Delaware Peer Discipline(s) All Funds Instructional Exp Per Student FTE			3 Yr Average MSU All Funds Instructional (incl Bene Est)	3 Yr Average Delaware All Funds Instructional			
Ag Econ	\$4,531	\$5,820	77.9%	386.86	\$1,752,740	\$2,251,349	(\$498,609)	(\$65,104)	
Ag Ed	\$12,235	\$5,631	217.3%	23.45	\$286,878	\$132,020	\$154,858	(\$187,915)	
AnRS	\$5,802	\$8,680	66.8%	183.24	\$1,063,174	\$1,590,489	(\$527,316)	\$129,075	\$129,075
IMID	\$8,021	\$8,879	90.3%	39.83	\$319,469	\$353,636	(\$34,167)	(\$54,380)	
LRES	\$5,964	\$8,469	70.4%	152.55	\$909,793	\$1,291,883	(\$382,090)	\$58,617	\$58,617
PSPP	\$4,284	\$9,244	46.3%	228.49	\$978,836	\$2,112,114	(\$1,133,278)	\$604,428	\$604,428
Ag Total	5,235	7,622	68.7%	1,014.41	\$5,310,891	\$7,731,492	(\$2,420,601)	\$484,722	\$792,120
Arch	6,810	8,320	81.8%	468.00	\$3,186,876	\$3,893,916	(\$707,040)	(\$267,952)	
Art	6,357	7,519	84.6%	393.68	\$2,502,746	\$2,959,917	(\$457,171)	(\$283,959)	
Film and Photo	7,237	7,212	100.4%	366.61	\$2,653,328	\$2,644,053	\$9,275	(\$671,316)	
Music	5,960	9,204	64.8%	357.28	\$2,129,572	\$3,288,310	(\$1,158,738)	\$335,382	\$335,382
A&A Total	6,605	8,064	81.9%	1,585.57	\$10,472,522	\$12,786,196	(\$2,313,674)	(\$887,845)	\$335,382
Business	5,583	7,285	76.6%	980.74	\$5,475,067	\$7,144,663	(\$1,669,595)	(\$119,348)	\$0
Education	5,306	7,979	66.5%	607.69	\$3,224,574	\$4,848,564	(\$1,623,989)	\$409,964	\$409,964
HHD	3,761	5,502	68.4%	944.79	\$3,553,735	\$5,198,130	(\$1,644,395)	\$342,842	\$342,842
EHHD Total	4,366	6,471	67.5%	1,552.49	\$6,778,310	\$10,046,694	(\$3,268,384)	\$752,806	\$752,806
ChBE	8,941	18,235	49.0%	179.93	\$1,608,725	\$3,281,094	(\$1,672,369)	\$850,820	\$850,820
CE	7,326	\$11,186	65.5%	403.06	\$2,952,821	\$4,508,579	(\$1,555,758)	\$426,861	\$426,861
CS	7,747	11,532	67.2%	217.02	\$1,681,154	\$2,502,620	(\$821,466)	\$194,839	\$194,839
ECE	11,329	14,147	80.1%	186.25	\$2,110,042	\$2,634,817	(\$524,775)	(\$134,953)	
MIE	7,596	10,575	71.8%	394.90	\$2,999,688	\$4,175,965	(\$1,176,277)	\$130,663	\$130,663
Engineering Total	8,220	12,383	66.4%	1,381.15	\$11,352,430	\$17,103,075	(\$5,750,645)	\$1,468,228	\$1,603,182
CBN	6,392	15,899	40.2%	243.94	\$1,559,163	\$3,878,281	(\$2,319,118)	\$1,348,040	\$1,348,040
Chem	5,390	\$7,585	71.1%	679.88	\$3,664,744	\$5,156,814	(\$1,492,070)	\$200,862	\$200,862
Esci	6,170	\$7,283	84.7%	337.68	\$2,083,404	\$2,459,512	(\$376,108)	(\$239,726)	
Ecol	7,844	12,157	64.5%	242.71	\$1,903,881	\$2,950,767	(\$1,046,885)	\$308,047	\$308,047
Engl	3,919	5,262	74.5%	555.36	\$2,176,238	\$2,922,481	(\$746,242)	\$14,486	\$14,486
Hist and Phil	4,072	\$5,082	80.1%	600.42	\$2,445,121	\$3,051,409	(\$606,288)	(\$157,750)	
Math	3,967	5,346	74.2%	1,165.08	\$4,621,814	\$6,228,885	(\$1,607,071)	\$47,428	\$47,428
Micro	7,066	9,191	76.9%	187.57	\$1,325,410	\$1,723,998	(\$398,588)	(\$33,082)	
MLL	4,992	5,076	98.3%	284.54	\$1,420,453	\$1,444,428	(\$23,975)	(\$337,693)	
NAS	5,757	6,180	93.1%	142.60	\$820,891	\$881,298	(\$60,408)	(\$160,260)	
Physics	5,710	7,924	72.1%	508.76	\$2,905,150	\$4,031,392	(\$1,126,243)	\$116,828	\$116,828
Pols	4,294	5,155	83.3%	189.79	\$814,950	\$978,376	(\$163,426)	(\$81,549)	
Psy	4,276	5,059	84.5%	322.68	\$1,379,753	\$1,632,333	(\$252,580)	(\$156,138)	
Soc	4,074	\$4,784	85.2%	323.88	\$1,319,620	\$1,549,505	(\$229,885)	(\$158,094)	
L&S Total	4,916	6,723	73.1%	5,784.87	\$28,440,592	\$38,889,480	(\$10,448,888)	\$711,401	\$2,035,691
Nursing	11,629	10,144	114.6%	598.79	\$6,963,318	\$6,074,286	\$889,032	(\$2,409,964)	\$0
<b>Grand Total</b>	<b>5,799</b>	<b>7,736</b>	<b>75.0%</b>	<b>12,898.02</b>	<b>\$74,793,129</b>	<b>\$99,775,885</b>	<b>(\$24,982,756)</b>	<b>\$0</b>	<b>\$5,519,181</b>