

ASMSA SUMMARY 2004-2011

EXHIBIT E-1

	2004	2005	2006	2007	2008	2009	2010	2011	% CHANGE OVER 7 YEARS *
ENROLLMENT									
ONSITE 11TH GRADE ENROLL	150	151	142	147	138	126	117	141	-6%
ONSITE 12th GRADE ENROLL	89	109	117	92	120	100	99	90	1%
DISTANCE LEARNING	2530	2611	2028	2636	3182	3668	3670	3963	57%
# OF DIST LEARNING DISTRICTS	56	80	66	79	80	91	92	124	121%
TOTAL ENROLL	2769	2871	2287	2875	3440	3894	3886	4194	51%
GRADUATION									
ACT ENTERING	85	99	112	88	112	95	88	86	1%
ACT EXITING	24.5	24.3	25.2	24.1	24.4	24.5	24.8	24.9	2%
NATIONAL MERIT SCHOLARS	28.8	30.6	27.2	27.3	29.3	28	28.5	28.6	-1%
	6	10	10	11	9	7	5	6	0%
PERSONNEL									
ONSITE FACULTY	79	81	92	97	102	108	119	114	44%
DISTANCE LEARNING FACULTY	29	29	31	30	29	29	32	31	7%
STAFF (1 in Dist Ed)	12	17	23	21	27	33	38	35	192%
ADMINISTRATION (1 in Dist Ed)	32	29	32	39	39	40	43	42	31%
	6	6	6	7	7	6	6	6	0%
E&G OPERATING BUDGET									
E&G OPERATING EXPENSES	\$ 7,126,535	\$ 7,541,985	\$ 7,945,827	\$ 9,126,107	\$ 9,267,900	\$ 9,415,556	\$ 9,212,599	\$ 8,955,428	29%
ONSITE EXPENSES	\$ 6,767,902	\$ 6,988,647	\$ 7,533,933	\$ 8,505,476	\$ 8,931,128	\$ 9,170,109	\$ 8,955,428	\$ 8,589,970	32%
INDIRECT EXPENSES	\$ 3,265,790	\$ 3,201,450	\$ 3,361,778	\$ 3,502,481	\$ 3,701,160	\$ 3,689,936	\$ 3,166,696	\$ 3,026,892	10%
	\$ 2,376,254	\$ 2,488,694	\$ 2,873,046	\$ 3,127,691	\$ 3,233,915	\$ 3,166,696	\$ 3,026,892	\$ 2,897,461	27%
DIST LEARNING REVENUES									
DIST LEARNING EXPENSES	\$ 504,544	\$ 1,421,416	\$ 1,161,508	\$ 1,299,110	\$ 1,875,304	\$ 1,996,053	\$ 2,313,477	\$ 2,338,566	12,246,873
ADMINISTRATIVE COST PER STUDENT (ACPS)									
ACPS-ONSITE ¹	\$ 12,561	\$ 12,361	\$ 14,086	\$ 14,086	\$ 13,576	\$ 16,377	\$ 17,083	\$ 15,541	24%
ACPS-DISTANCE ²	\$ 431	\$ 640	\$ 493	\$ 493	\$ 589	\$ 544	\$ 630	\$ 590	37%
ACPS-INDIRECT ³	\$ 828	\$ 1,088	\$ 999	\$ 999	\$ 909	\$ 850	\$ 815	\$ 722	-13%

* For E&G operating budget, etc. the % change is calculated over only 6 years (ASMSA moved under ADHE beginning 1/2004--there is only 1/2 yr of data)

	¹ Residential school expenses divided by residential enrollment	² Distance Ed expenses divided by DE enrollment	³ Indirect costs for both residential and DE programs divided by total enrollment
Residential school expenses include:	Distance Ed expenses include:	Indirect costs include:	
Faculty/staff salaries and benefits	Faculty/staff salaries and benefits	Institutional support	
Instructional support	ODE maintenance and operations	Finance office	
Textbooks	Travel	Networks	
Travel		Maintenance staff	
Residential life and nurse's offices		Institutional advancement	
Academic counseling department		Contract services	
Library		Utilities	
Admissions & recruitment		Director's office	
Academic affairs office			
Housing and food services			