**Spreadsheet Tool Tour**

**Spreadsheet Tabs**

1. Revenue Summary, Projected Revenue, Course Data, Common Costs, Change Log (Late addition)
2. Information created on many spreadsheets come from formulas used on tabs
	1. Shortly, you’ll see examples

**NURS Cost Data Tab**

1. Top Rows
	1. Seats per Section – used to calculate costs spread over entire section
	2. Ratios – used to calculate number of micro-sections needed
	3. Instructor Rate – used to calculate course costs
	4. Credit hours – used in calculation of student costs
	5. Courses – includes number and title (in later versions)
	6. Notes – includes information on special calculations or variations, etc.
2. Middle Section
	1. SHOWS INSTRUCTIONAL COSTS PER BASE SECTION
	2. ALL TOTALS FOR ONE INSTRUCTOR – ADDL INSTRUCTORS CALCULATED IN FEES
	3. SHOW EXAMPLE OF A MICRO-SECTION FORMULA
	4. RATIO COLORS
	5. EXPLAIN LINES AND HOW TOTALS ARE DONE
3. Billable Hours / Student Section
	1. Explain the formulas included in section
	2. Multiply by tuition rate X Bill Hours
	3. Show variation – CHANGE a PROPOSED Bill Hour
	4. Totals are copied to summary section
4. Course Fees Section
	1. Overview
		1. Includes four sections – Supplies/Materials, Personnel-Related Costs, Equipment/Facilities, Other Costs
		2. Many categories reused from long-standing form
		3. Had to recalculate how some existing figures were done – some extra costs were buried – annually updated w/o rationale
		4. Each section it totaled
		5. Grand total at bottom
	2. Supplies/Materials
		1. Same sub categories
		2. Explain each line item
	3. Personnel-Related Costs
		1. Biggest changes made to this section
		2. Added personnel for accreditation or other requirements
		3. Included costs related to mastery and simulation learning activities
		4. Capture ADDITIONAL FACULTY costs for micro-sections
	4. Equipment/Facilities
		1. Covers costs for large items i.e., maintenance of specialized equipment
	5. Other Costs
		1. Liability insurance for courses with patient interactions
		2. Mileage for travel costs to/from precepted courses
5. Student Costs for Instruction and Course Fees
	1. Current cost information
	2. Proposed cost information
	3. Variance

**Common Costs Tab**

1. Introduction
	1. Calculates all common information used throughout the spreadsheet – green highlights
	2. One change here impacts entire spreadsheet
		1. Faculty rate
		2. Tuition – options for different rates
		3. Ratios
2. Course Seat Count
	1. Count for one section of each course
	2. Combination of courses can be totaled for specific fee – Mastery Learning
	3. Seat Count
	4. Salaries
		1. Captures costs for administrative positions BEYOND dean and chairperson, et al
		2. Includes benefits
	5. Simulation Lab Costs – CLICK ON $80 AND EXPLAIN
		1. Charged to each course with simulation exercises
		2. Includes faculty/staff dedicated to simulation center
		3. CLICK BACK TO DATA SHEET AND SHOW LINE ITEM
	6. Mastery Learning
		1. Covers costs of lab time, tutoring, etc. available to all students
3. Notes are included as changes are made

**Common Costs Tab**