

Incentive Based Budget Model

Revenue	Tuition		
	<i>Undergraduate</i>	↑	75% allocated based on Instructor's College of Record credit hours 25% allocated based on Student's College of Record credit hours
	<i>Graduate/Professional</i>	↑	Directly assigned to Student's College of Record
	<i>Online Undergraduate</i>	↑	True Online Distance Undergraduate tuition will be assigned 100% to the College of Instructor of record credit hours. If Blended Online undergraduate tuition can be specifically identified, we will allocate 75% based upon each units' proportionate share of online instructor of record credit hours and 25% based upon each units' proportions share of student of record credit hours
	<i>Online Graduate</i>	↑	Directly assigned according to each unit's share of online tuition receipts by student college of record
	<i>Differential</i>	↑	Directly assigned to College with differential tuition
	Remissions		
	<i>Undergraduate</i>	↓	Allocated to each academic unit based on its share of total allocable and assignable undergraduate tuition
	<i>Graduate/Professional</i>	↓	Directly assigned to College
	<i>Financial Aid Dollards</i>	↓	Directly assigned to College (no change from current state)
	State Appropriations		
	<i>General Appropriation</i>	↑	Designated to supplement 3 university activities: Instruction (40%) – Allocated based on gross tuition receipts less differential tuition Sponsored Activity (40%) – Allocated based on annual grant and contract revenue generated Student Success (20%) – Allocated based on degrees awarded
	Sponsored Programs		
	<i>F&A Dollar</i>	↑	Directly assigned to unit generating the F&A activity
Total Revenue			
Expense	Direct Costs		
	<i>Salaries & Wages</i>	↓	Directly assigned to unit
	<i>Benefits</i>	↓	Directly assigned to unit
	<i>Operating Expenses</i>	↓	Directly assigned to unit
	Cost Pools		
	<i>General Administration</i>	↓	Allocated based on proportional share of expenses
	<i>Research</i>	↓	Allocated based on proportional share of annual grant and contract revenue
	<i>Academic Support</i>	↓	Allocated based on proportional share of faculty FTE and student headcount
	<i>Facilities</i>	↓	Allocated based on proportional share of net assignable square footage
	<i>Student Services</i>	↓	Allocated based on proportional share of student headcount
	Subvention/Investment		
	<i>Subvention</i>	↓	Percent of taxable revenue to support campus units
	<i>Strategic Investment</i>	↓	Percent of taxable revenue to support university strategic priorities
	Total Cost		