

## University Operating Budget

Tuition Revenue

State Appropriations

### Centrally Held Funds for Strategic Priorities

#### Foundational Priorities

- Merit
- Deferred Maintenance
- Reserves/Smoothing/Contingency
- Mandatory Costs
- Other Needs Identified by Campus

#### Institutional Strategic Priorities

Investments that build reputation and/or revenue:

- One-Time Infusions
- Base-Budget Investments

#### Subsidy

Funds used to support academic units that do not generate high levels of SCH or have high instructional costs and are critical to the mission of the university.

### Unit Allocations

51% to Academic Units (including subsidy) and 49% to Academic Support Units, subdivided to each unit based on metrics.

#### Academic Units

65%  
Student  
Credit  
Hours

20%  
Research

10%  
Student  
Success

5%  
Other  
Strategic  
Priorities

#### Academic Support Units

100%  
Benchmarked  
Cost Drivers

+/- X%  
Performance  
Related to Mission