Sustainable Financial Model for FY25
FY24 Academic College Metrics

INPUT Cells

Funding from Central: 805,098

				FINAL 10-Day				FINAL actuals				FINAL 10-Day				FINAL actuals				FINAL 10-Day												
		FY22 and FY23 financial data		3 year average FY21, 22, 23				3 year average FY21, 22, 23				Change in Enrollment				3 year average FY21, 22, 23				Change in Enrollment												Add back Strategic pool
	Metric	Contribution Margin*		SCH Delivered				UG Degree Completions (Weighted)				UG Enrollment Trend				GR Degree Completions (Weighted)				GR Enrollment Trend				8%	90%							2%
	Weighting	% of target	15%	actual	target	% of target	30%	actual	target	% of target	25%	actual	target	% of target	15%	actual	target	% of target	10%	actual	target	% of target	5%									1,115,757 went into incentive model
College	FY24 Gen Ed Budget		669,454				1,338,908				1,115,757				669,454				446,303				223,151	% of FY24 Gen Ed Budget based on Metric Allocation	% Allocation of FY24 Gen Ed Budget	Primary Allocation of FY24 Gen Ed Budget	Initial % increase/ (decrease) from original budget	Initial $ increase/ (decrease) from original budget	Add back Strategic pool	FY25 New Budget Allocation	Final % increase/ (decrease) from original budget	Final $ increase/ (decrease) from original budget
Agricultural & Life Sciences	3,246,709	100%	38,961	8,721	7,310	119%	77,921	666	625	107%	64,934	65	23	283%	38,961	98	117	100%	25,974	(5)	5	100%	12,987	259,737	2,922,038	3,181,775	-2.00%	(64,934)	64,934	3,246,709	0.00%	-
Art & Architecture	3,140,985	100%	37,692	7,738	7,677	101%	75,384	336	388	87%	54,401	5	18	28%	10,470	88	81	109%	25,128	(14)	6	-233%	-	203,074	2,826,887	3,029,960	-3.53%	(111,025)	62,820	3,092,780	-1.53%	(48,205)
Business & Economics	4,499,268	100%	53,991	11,956	11,826	101%	107,982	836	880	95%	85,486	56	30	187%	53,991	40	48	83%	29,995	-	-	100%	17,997	349,443	4,049,341	4,398,784	-2.23%	(100,484)	89,985	4,488,770	-0.23%	(10,498)
Education, Health & Human Sci	4,145,347	100%	49,744	7,953	8,127	98%	97,358	591	610	100%	82,907	21	10	210%	49,744	445	381	117%	33,163	(17)	25	-68%	-	312,916	3,730,812	4,043,729	-2.45%	(101,618)	82,907	4,126,636	-0.45%	(18,711)
Engineering	10,180,999	100%	122,172	11,364	11,015	103%	244,344	752	836	90%	183,161	42	42	100%	122,172	341	365	93%	76,093	(19)	17	-112%	-	747,941	9,162,899	9,910,840	-2.65%	(270,159)	203,620	10,114,460	-0.65%	(66,539)
Law	4,886,968	100%	58,644	6,424	6,153	104%	117,287									357	427	84%	120,415	27	16	169%	70,372	366,718	4,398,271	4,764,989	-2.50%	(121,979)	97,739	4,862,728	-0.50%	(24,240)
Letters Arts & Social Sciences	11,034,558	100%	132,415	41,507	37,118	112%	264,829	1,972	1,965	100%	220,691	61	63	97%	128,211	220	196	112%	88,276	8	8	100%	44,138	878,561	9,931,102	10,809,663	-2.04%	(224,895)	220,691	11,030,354	-0.04%	(4,204)
Natural Resources	4,688,832	100%	56,266	7,007	6,945	101%	112,532	513	503	102%	93,777	13	23	57%	31,803	376	303	124%	37,511	6	6	100%	18,755	350,643	4,219,949	4,570,592	-2.52%	(118,240)	93,777	4,664,369	-0.52%	(24,463)
Science	9,964,186	100%	119,570	25,864	24,242	107%	239,140	438	578	76%	151,014	(8)	15	-53%	-	130	141	92%	73,495	4	4	100%	39,857	623,076	8,967,767	9,590,844	-3.75%	(373,342)	199,284	9,790,128	-1.75%	(174,058)
Total	55,787,852		669,454	128,534	120,413		1,336,778	6,104	6,385		936,370	255	224		435,351	2,095	2,059		510,049	(10)	87		204,106	4,092,109	50,209,067	54,301,176	-2.66%	(1,486,676)	1,115,757	55,416,933	-0.66%	(370,919)