REVENUE ALLOCATION TO SCHOOLS

State Revenue
- 80 – 90% by ACHE formula
  OR
  80 – 90% by ACHE-adjusted formula using lower ratio for graduate:undergraduate credit hours
- 10 – 20% through “University-wide Goal Performance Pool” – Potential Performance Indicators:
  - Undergraduate Education –
    Graduation Rate
    Retention Rate
    Credit Hour Production/Faculty member
    Percent Credit Hours taught by full-time faculty
  - Graduate and Professional Education –
    Graduation rate adjusted by discipline
    Matching funds for external award of fellowship support
    Increase in the number of doctoral degrees awarded
    Support of a fellowship pool in which GRE and other admission scores would be used to make awards
    (These metrics would be used to award improvements across units.)
    National/State Board Examinations
  - Research/Scholarship
    Percent effort funding by faculty
    Publication quantity and quality – adjusted for number of faculty
    Improvement in Grants & Contracts Expenditures

Tuition and Fee (T&F)

Tuition revenues allocated to all schools and the aggregate Joint Health Sciences (JHS) departments according to the school-course prefix for each course.

School- and/or unit-level fees assigned directly to schools and units.
Indirect Expense Recovery (IER)

Estimated IER revenues are distributed to all schools and the aggregate JHS departments according to a market share driven by academic home of principal investigator and executed cost-sharing agreements.

COST ALLOCATION TO SCHOOLS *

- Central taxes against IER, T&F and State
- Space-Utility/Maintenance/Etc.
- Other Possible Costs Assigned According to Usage

* Any costs that would no longer be covered centrally will free up revenues that should be distributed according to allocation rules for respective revenue.