

IBBM Meeting with the Deans

Thursday, January 9, 2020

LAWS 131

IBBM Unrestricted Revenues Allocations

FY2018 Data:

- Total Revenue Allocation: **\$96,164,006**
 - Core Tuition Revenues: \$52,712,603
 - Operating State Appropriations: \$43,451,403

- Total Core Billable Hours: **206,624**
 - Undergraduate: 94%
 - Graduate: 6%
 - Resident: 85%
 - Non-Resident: 15%

Revenue Allocation

- Keep it Simple: No weighting factor for high instructional costs programs.
- Graduate and undergraduate revenues treated the same.
- State Appropriation: Incentive for resident student enrollment and gains in graduation and retention rates.
- Balance: Compensate colleges for the costs of instruction and is the primary driver of tuition allocations- Incentive for high quality courses.

Billable Student Credit Hours % of Total

College	College of Major/Program *	College of Instruction
CES	24%	28%
CHESS	29%	41%
COB	24%	17%
CON	7%	5%
COT	15%	9%
Total	100%	100%

** Excludes university college students*

Undergraduate & Graduate: 70% College of Instruction - 30% College of Major

College	Core Tuition	State Appropriation	Total	% of Total Revenue
CES	(\$15,101,906)	(\$10,535,318)	(\$25,637,224)	26.66%
CHESS	(\$18,146,423)	(\$17,273,164)	(\$35,419,587)	36.83%
COB	(\$9,825,733)	(\$8,451,567)	(\$18,277,301)	19.01%
CON	(\$2,921,145)	(\$2,874,206)	(\$5,795,351)	6.03%
COT	(\$6,717,397)	(\$4,317,147)	(10,034,544)	11.47%
Total	(\$52,712,603)	(\$43,451,403)	(\$96,164,006)	100.00%

Undergraduate & Graduate: 60 % College of Instruction - 40% College of Major

College	Core Tuition	State Appropriation	Total	% of Total Revenue
CES	(\$14,984,349)	(\$10,343,083)	(\$25,291,432)	26.30%
CHESS	(\$17,535,960)	(\$16,790,130)	(\$34,326,090)	35.70%
COB	(\$10,177,213)	(\$8,778,522)	(\$18,955,735)	19.71%
CON	(\$3,027,520)	(\$2,973,435)	(\$6,000,955)	6.24%
COT	(\$7,023,561)	(\$4,566,232)	(\$11,589,794)	12.05%
Total	(\$52,712,603)	(\$43,451,403)	(\$96,164,006)	100.00%

Square Footage Allocated

Square Footage based on the 2019 audit:

Assignable Square Footage: 1,033,683*

- General classroom: 95,464
- Lab space(all): 154,265
- Service Centers & General Space: 852,047
- Unweighted cost per Square Foot: \$11.72

* Excludes *Auxiliary*

Colleges Assignable Space

College	Office & Conference Space	Office, Conference & Dedicated Lab
CES	25,226	44,702
CHESS	42,297	45,828
COB	17,105	20,911
CON	9,811	16,036
COT	15,154	54,162
Total	109,593	181,640

Facilities Costs Allocation Options

	Office & Conference		Office, Conference and Designated Lab	
	Allocated % Space	Allocated % Credit Hours	Allocated % Space	Allocated % Credit Hours
CES	2,788,568.26	3,298,136.46	\$2,981,491	\$3,292,309
CHESS	4,675,654.94	4,831,886.13	\$3,056,602	\$4,535,205
COB	1,890,845.16	2,088,797.08	\$1,394,722	\$1,986,185
CON	1,084,541.47	721,252.23	\$1,069,554	\$746,942
COT	1,675,174.95	1,174,712.89	\$3,612,415	\$1,554,144
Total	12,114,784.79	12,114,784.79	\$12,114,785	\$12,114,785