**Off-the-top:** debt, contracts, units settle-ups (like Ecampus), raise pools, capital renewal (will grow to $45M), reserves

**Off-the-top:** Executive, Strategic Pool, Community Support Fund

**Dedicated funds:** Sales and service, earmarks, F&A recovery, fees, differential tuition over base tuition, endowment match

**Distributable funds:** 36% service and support units (this is a decision point in the model; distributed by incremental commitments for now); 64% academic units (distributed by productivity allocations—see below)

**Floor:** adjust to FY17 (only PHHS and Education)

**Strategic populations:** by degrees awarded to Pell recipients, URM students, international students, 3 years total

**Research:** by F&A recovery, 3 years total

**Alternate delivery:** Ecampus and Summer, 80% of net tuition by credit hour, current year actuals

**Graduate completions:** 40% credit hours, 60% degrees, 3 year totals, weighted by level and discipline

**Undergraduate completions:** 40% credit hours, 60% degrees, 3 year totals, weighted by level and discipline

**Foundations:** service teaching by credit hours, 3 year totals, weighted by level not discipline
## College of Agricultural Sciences

### FY19

Dollars per metric relative to FY18 estimated amounts

<table>
<thead>
<tr>
<th></th>
<th>Total</th>
<th>FY18 Total SCH</th>
<th>FY 18 Degrees</th>
<th>Per SCH</th>
<th>Per Degree</th>
</tr>
</thead>
<tbody>
<tr>
<td>Degree Foundations plus Honors</td>
<td>4,127,628</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Lower Division</td>
<td>2,148,430</td>
<td>13,807</td>
<td>155.60</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Upper Division</td>
<td>1,630,000</td>
<td>9,071</td>
<td>179.69</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Graduate</td>
<td>348,785</td>
<td>765</td>
<td>455.93</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Honors</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Undergrad Completions</td>
<td>4,122,457</td>
<td>14,899</td>
<td>276.69</td>
<td>7,973.80</td>
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</tr>
<tr>
<td>Alternative Delivery</td>
<td>8,509,542</td>
<td>44,961</td>
<td>189.26</td>
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<td></td>
</tr>
<tr>
<td>Research</td>
<td>1,483,545</td>
<td></td>
<td></td>
<td>80.21</td>
<td></td>
</tr>
</tbody>
</table>

### Strategic populations

<table>
<thead>
<tr>
<th>Population</th>
<th>Total</th>
<th>SCH</th>
<th>Degrees</th>
<th>Per SCH</th>
<th>Per Degree</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pell</td>
<td>210,449</td>
<td>239</td>
<td>880.54</td>
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<tr>
<td>International</td>
<td>80,215</td>
<td>23</td>
<td>3,487.60</td>
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<tr>
<td>URM</td>
<td>168,069</td>
<td>44</td>
<td>3,819.75</td>
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<tr>
<td>Cascades</td>
<td>42,722</td>
<td>1,497</td>
<td>28.54</td>
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<td></td>
</tr>
<tr>
<td>Graduate Completions</td>
<td>3,199,884</td>
<td>9,732</td>
<td>117</td>
<td>27,349.44</td>
<td></td>
</tr>
</tbody>
</table>

*80% of Ecampus net tuition without differential is about $150; some of these are higher as they include differentials.

Ecampus graduate tuition per credit is about $322 per SCH.

Per credit and per degree for undergraduates and graduates use total dollars in numerator about $0.21 per F&A dollar recovered.

It’s a pool model not a fixed price per measure. Just for illustration what would have shifted if the FY18 pool were distributed by the FY16 distributions. Note the total amount distributed is the same.

You can calculate per SCH and per degree allocations but it’s a little tricky because some allocations are by degrees and SCH. These measures take the total allocations and divide by either SCH or degrees.

---

### Faculty support
- Quality faculty
- Experiential learning
- F&A recovery
- Research staff
- Graduate students

### Other funds:
- Self-support (Housing and Dining, Athletics)
- Gift funds and scholarships
- Building funds and bonds

### One mission:
- Teaching, research, and scholarship, engagement

### SWPS:
- Federal & State
  - $93M

### Research and Scholarship:
- $240.2M

### E&G:
- $533M
  - Tuition & fees
    - State: $350.3M
    - F&A: $118.7M
    - Other: $38.9M
  - Other: $25.2M

### FY17:
- $866M total
- 61% E&G
- 28% grants
- 11% SWPS