

August 16, 2022

COLLEGE AND SCHOOL DEANS

RE: Final 2022-23 Undergraduate Tuition Revenue Allocations

Dear Deans,

I am writing to provide you with the final 2022-23 figures for the Undergraduate Tuition Revenue (UGTR) allocations. Please see the attachment for details. Funds for the workload component of the UGTR model are allocated at the end of the fiscal year based on final actual 3-quarter enrollment. Now that the enrollment data is available, we are ready to make this allocation.

Please note the following about these calculations:

- Since 2020-21, the funding going into the UGTR model for redistribution to Deans is held at approximately \$180 million based on the amount allocated in 2019-20. Any growth is held centrally and used for [student success](#) initiative funding. In 2022-23, \$1.25 million is being added to the student success pool.
- The UGTR pool for allocation to Deans is fixed at \$180 million. Total allocations from the UGTR model related to workload will be \$0 but individual schools and colleges may increase or decrease per their relative share of the distribution metric.
- Revenue growth associated with tuition rate increases is directed centrally to fund salary and benefit increases on core funds. With the implementation of the [Tuition Stability Plan](#), we will begin to direct incremental growth from the cohort-based tuition rate increase centrally. In 2022-23, this is \$3.4 million.
- In years when there is revenue growth from enrollment increases, the central campus continues to retain 30%, which is used to fund salary and benefit increases allocated to units and for central investment decisions. In the 2022-23 allocation, there is \$540,000 in tuition revenue growth that is being directed centrally.
- New in the 2022-23 allocation, the adjustment to the School of Medicine Student Credit Hour value from the Student Information System has been fully phased out. In 2022-23 and going forward, the Student Credit Hour figure used is and will be from the Student Information System, consistent with other units.

Assistant Deans will receive a link to the detailed calculations posted on Box. BIA staff will work with your staff to transfer these funds shortly. Please feel free to direct any questions to Principal Budget Analyst [Elisabeth Willoughby](#).

Attachment

Sincerely,

A handwritten signature in black ink, appearing to read 'Sarah Mangum', with a long horizontal flourish extending to the right.

Sarah Mangum
Associate Vice Chancellor
Budget and Institutional Analysis

cc: Assistant Deans
Assistant Director Carney, Budget & Institutional Analysis
Assistant Director Ireland, Budget & Institutional Analysis
Analyst Willoughby, Budget & Institutional Analysis

Attachment 1. Workload Distribution to Units¹

Unit	60%	30%	10%	100%	CYRev x CYM	PYRev x PYM	Change
	SCH Est ¹	Majors Est ²	Degrees ³	Distr. Metric	\$		
CA&ES	14.97%	22.68%	24.26%	18.21%	32,815,000	\$32,583,000	232,000
CBS	10.34%	18.01%	13.40%	12.95%	23,332,000	\$22,743,000	589,000
COE	9.21%	14.54%	13.44%	11.23%	20,235,000	\$20,522,000	(287,000)
CLAS	60.57%	44.78%	48.90%	54.66%	98,501,000	\$98,202,000	299,000
SOE	1.07%	0.00%	0.00%	0.64%	1,161,000	\$1,184,000	(23,000)
GSM	1.33%	0.00%	0.00%	0.80%	1,441,000	\$1,433,000	8,000
LAW	0.00%	0.00%	0.00%	0.00%	3,000	\$4,000	(1,000)
SOM	1.51%	0.00%	0.00%	0.91%	1,632,000	\$2,135,000	(503,000)
SON	0.00%	0.00%	0.00%	0.00%	2,000	\$2,000	0
SVM	0.39%	0.00%	0.00%	0.24%	425,000	\$547,000	(122,000)
Special Programs	0.60%	0.00%	0.00%	0.36%	649,000	\$840,000	(191,000)
Total: Academic Units	100.00%	100.00%	100.00%	100.00%	180,196,000	\$180,195,000	1,000

¹ May not total to \$0 due to rounding.