

1 Completes
Enroll
SCH

Ug

Undergraduate
Tuition

2 Completes
Enroll
SCH

Gr

Graduate
Tuition

6 Completes
Enroll
SCH

Sa

State
Appropriations

3 Completes
Enroll
MOU
SCH

Pm

Professional
Masters

7 Gen Fund
Op Ex

Ar

Auxiliary
Revenue

10 Gen Fund
Op Ex

Er

Endowment
Revenue

13 B-to-U
Net Ass Sq Ft
Qual Ass Sq Ft
Shared Exp

Rf

Research
Facilities

4 Growth
MOU
SCH

Su

Summer Term
Tuition

8 Dean/Dept
Gen Fund
PI
VP-R

Icr

Indirect Cost
Recovery

11 Gen Fund
Op Ex

Dg

Donor
Gifts

14 B-to-U
Net Ass Sq Ft
Qual Ass Sq Ft
Shared Exp

Fc

Facilities

5 Growth
MOU
Op Ex
SCH

Xt

Extension
Revenue

9 Growth
MOU
Op Ex
SCH

Nc

Non-credit
Revenue

12 B-to-U
Shared Exp

Fa

Financial
Aid

15 B-to-U
SCH Share
Shared Exp

Ds

Debt
Service

25 Dif Tuition
Exp Tax
Pos Con
Rev Tax
Shared Exp

Sb

Academic
Subsidy

26 B-to-U
Loan Pool
Shared Exp

Pr

Program
Launch

16 Faculty FTE
Rev Tax
SCH Share
Shared Exp
Stud FTE

Aa

Academic
Affairs

19 Faculty FTE
ICR
Res Exp Tax
Shared Exp

Rs

Research
Expense

22 Gain Share
Imprv Goals
Mar Tar

Mr

Unit
Margins

27 Exp Tax
Gain Share
Rev Tax
Shared Exp

Dv

R&D
Funding

17 Exp Tax
Faculty FTE
Rev Tax
Shared Exp
Stud FTE

Gn

General
Administration

20 Exp Tax
Faculty FTE
Shared Exp
Stud FTE

Lb

Library

23 Cred Milestones
Degrees Awrd
Unit Goals

Ss

Student
Success

28 Debt
Exp Tax
Loan Pool
Rev Tax
Shared Exp

If

Campus
Infrastructure

18 Faculty FTE
Shared Exp
Staff FTE
Stud FTE

Bs

Business
Services

21 B-to-U
Exp Tax
Faculty FTE
Shared Exp
Staff FTE
Stud FTE

It

Information and
Technology

24 Budg Control
Strat Plan

Ps

Priority
Setting

29 B-to-U
Debt
Gain Share
Shared Exp

Ce

Campus
Enhancement