Sustainable Financial Model
FY22 Academic College Metrics

INPUT Cells

Funding from Central 1,431,000

	Metric Weighting				Academic Affairs Strategic Pool 2% 1,003,576	went into incentive model		
Unit	**FY22 Gen Ed Budget**	**Primary Allocation of FY21 Gen Ed Budget**	**Initial % increase/ (decrease) from original budget**	**Initial $ increase/ (decrease) from original budget**	**Academic Affairs pool funding**	**FY23 New Budget Allocation**	**Final % increase/ (decrease) from original budget**	**Final $ increase/ (decrease) from original budget**
Student Affairs	1,261,447	1,261,447	0.00%		90,000	1,351,447	7.13%	90,000
Vice Provost for Faculty	393,185	393,185	0.00%		-	393,185	0.00%	-
WWAMI	-	-			-	-		
Strategic Enrollment Management	6,100,785	6,100,785	0.00%		111,000	6,211,785	1.82%	111,000
Vice Provost for Acad Initiatives	616,717	616,717	0.00%		-	616,717	0.00%	-
University Outreach-Northern Idaho	739,321	739,321	0.00%		-	739,321	0.00%	-
University Outreach - Idaho Falls	1,212,729	1,212,729	0.00%		-	1,212,729	0.00%	-
University Outreach - Boise	332,435	332,435	0.00%		20,000	352,435	6.02%	20,000
Provost/Exec VP Area	2,692,404	2,692,404	0.00%		48,000	2,740,404	1.78%	48,000
Vice Provost for Digital Initiatives	-	-			-	-		
General Library	5,560,222	5,560,222	0.00%		101,943	5,662,165	1.83%	101,943
College of Graduate Studies	540,160	540,160	0.00%		87,000	627,160	16.11%	87,000
Agricultural & Life Sciences	2,913,645	2,854,055	-2.05%	(59,590)	231,597	3,085,652	5.90%	172,007
Art & Architecture	2,709,628	2,652,744	-2.10%	(56,884)	246,434	2,899,178	7.00%	189,550
Business & Economics	4,078,322	3,929,815	-3.64%	(148,507)	148,507	4,078,322	0.00%	0
Education, Health & Human Sci	3,616,336	3,542,538	-2.04%	(73,798)	287,298	3,829,836	5.90%	213,500
Engineering	9,335,798	9,105,835	-2.46%	(229,963)	329,963	9,435,798	1.07%	100,000
Law	4,628,947	4,524,682	-2.25%	(104,265)	104,265	4,628,947	0.00%	(0)
Letters Arts & Social Sciences	9,568,148	9,261,176	-3.21%	(306,972)	306,972	9,568,148	0.00%	(0)
Natural Resources	4,081,272	3,996,874	-2.07%	(84,398)	382,398	4,379,272	7.30%	298,000
Science	9,246,691	8,912,717	-3.61%	(333,974)	333,974	9,246,691	0.00%	(0)
Sub Total Academic Colleges	**50,178,787**	**48,780,436**	**-2.79%**	**(1,398,351)**	**2,829,351**	**51,151,844**	**1.94%**	**973,057**