

Sustainable Financial Model
FY23 Academic College Metrics

Unit	FY23 Gen Ed Budget	FINAL 10-Day						FINAL actuals				FINAL 10-Day				FINAL actuals				FINAL 10-Day				8%
		FY22 and FY23 financial data		3 year average FY20, FY21, FY22				3 year average FY20, FY21, FY22				Change in Enrollment				3 year average FY20, FY21, FY22				Change in Enrollment				
		Contribution		SCH Delivered				UG Degree Completions				UG Enrollment Trend				GR Degree Completions				GR Enrollment Trend				
		Weighting	% of target	15%	actual	target	% of target	30%	actual	target	% of target	25%	actual	target	% of target	15%	actual	target	% of target	10%	actual	target	% of target	
			642,530				1,285,060				1,070,884				642,530				428,353				214,177	% of FY22 Gen Ed Budget based on Metric Allocation
Agricultural & Life Sciences	3,196,446	100%	38,357	7,699	7,528	102%	76,715	173	173	100%	63,929	(38)	15	-253%	0	37	50	74%	18,923	10	12	83%	10,655	208,579
Art & Architecture	2,943,464	100%	35,322	8,019	7,512	107%	70,643	99	98	101%	58,869	36	18	200%	35,322	40	34	118%	23,548	2	6	100%	11,774	235,477
Business & Economics	4,330,608	100%	51,967	11,468	11,809	97%	100,933	259	268	97%	83,704	27	15	180%	51,967	24	34	71%	24,455	(10)	2	-500%	0	313,027
Education, Health & Human Sci	3,996,874	100%	47,962	8,813	9,271	95%	91,186	165	146	113%	79,937	(40)	10	-400%	0	151	168	100%	31,975	(25)	5	-500%	0	251,061
Engineering	9,767,061	100%	117,205	10,463	10,766	97%	227,812	215	262	88%	171,900	133	40	333%	117,205	140	125	112%	78,136	(22)	17	100%	39,068	751,327
Law	4,826,434	100%	57,917	5,744	5,818	99%	114,361								171	111	154%	135,140	60	41	146%	19,306	326,724	
Letters Arts & Social Sciences	10,377,608	100%	124,531	38,780	36,550	106%	249,063	492	513	100%	207,552	97	62	156%	124,531	103	72	143%	83,021	3	8	100%	41,510	830,209
Natural Resources	4,441,931	100%	53,303	7,273	6,968	104%	106,606	123	143	100%	88,839	41	10	410%	53,303	120	97	124%	35,535	36	18	200%	17,768	355,354
Science	9,663,756	100%	115,965	24,345	23,768	102%	231,930	171	178	96%	185,674	(7)	5	-140%	0	42	45	93%	72,156	5	3	167%	38,655	644,381
Total	53,544,182		642,530	122,604	119,990		1,269,250	1,697	1,781		940,405	249	175		382,328	828	736		502,890	59	112		178,736	3,916,138

* highlighted percent of target cells are not formulas. They have been adjusted to account for units that achieved the target across UG and GR.