

Vandal Hybrid Model - Modified

FY 2026

Updated April 21, 2025

		CALS	CAA	CBE	CEHHS	COE	LAW	CLASS	CNR	COS	Total
FY 2025 General Education Budget		3,489,504	3,185,500	4,769,864	4,282,673	10,512,388	5,030,050	11,586,355	4,855,931	10,247,652	57,959,917
At Risk	10%	(348,950)	(318,550)	(476,986)	(428,267)	(1,051,239)	(503,005)	(1,158,636)	(485,593)	(1,024,765)	(5,795,992)

FY 2026 General Education Budget Starting Point	\$	3,140,554	\$	2,866,950	\$	4,292,878	\$	3,854,406	\$	9,461,149	\$	4,527,045	\$	10,427,720	\$	4,370,338	\$	9,222,887	\$	52,163,925
% of FY 2025		90.00%		90.00%		90.00%		90.00%		90.00%		90.00%		90.00%		90.00%		90.00%		90.00%

Return Strategic Pool	2%	\$	69,790	\$	63,710	\$	95,397	\$	85,653	\$	210,248	\$	100,601	\$	231,727	\$	97,119	\$	204,953	\$	1,159,198
Base at Risk for Metric Allocations	8%	\$	279,160	\$	254,840	\$	381,589	\$	342,614	\$	840,991	\$	402,404	\$	926,908	\$	388,474	\$	819,812	\$	4,636,793
Increase to Base		\$	-		-		-		-		-		-		-		-		-		-
Total at Risk for Metric Allocations		\$	279,160	\$	254,840	\$	381,589	\$	342,614	\$	840,991	\$	402,404	\$	926,908	\$	388,474	\$	819,812	\$	4,636,793

Metric 1: SCH Delivered (fall + spring)																				
Metric Weight	33%																			
Potential Allocation (weight x total for metric allocations)	\$	93,053	\$	84,947	\$	127,196	\$	114,205	\$	280,330	\$	134,135	\$	308,969	\$	129,491	\$	273,271	\$	1,545,598

Targets:																				
AY 2020 - 21 UG & GR		15,627		14,446		23,169		17,653		21,633		12,812		76,801		13,618		45,761		241,520
AY 2020 - 21 Adjustment: Self-Support / Online Program		-		-		-		(1,967)		-		-		-		(306)		-		(2,273)
AY 2021 - 22 UG & GR		17,637		14,747		22,471		18,869		20,185		12,068		76,710		14,566		46,377		243,630
AY 2021 - 22 Adjustment: Self-Support / Online Program		-		-		-		(1,850)		-		-		-		(627)		-		(2,477)
AY 2022 - 23 UG & GR		18,638		15,662		22,572		18,586		21,725		11,593		82,034		14,330		47,962		253,101
AY 2022 - 23 Adjustment: Self-Support / Online Program		-		-		-		(1,676)		-		-		-		(346)		-		(2,022)
Total		51,902		44,855		68,211		49,615		63,543		36,473		235,545		41,235		140,100		731,479
Target (3 Year Average):		17,301		14,952		22,737		16,538		21,181		12,158		78,515		13,745		46,700		243,826

Actual:																				
AY 2023 - 24 UG & GR		18,764		15,739		24,133		18,921		22,963		12,252		88,106		13,754		51,215		265,847
AY 2023 - 24 Adjustment: Self-Support / Online Program		-		-		(935)		(1,398)		-		-		-		(501)		-		(2,834)
Actual - Adjusted:		18,764		15,739		23,198		17,523		22,963		12,252		88,106		13,253		51,215		263,013
% of Target		108%		105%		102%		106%		108%		101%		112%		96%		110%		108%
Unadjusted Allocation	\$	93,053	\$	84,947	\$	127,196	\$	114,205	\$	280,330	\$	134,135	\$	308,969	\$	124,312	\$	273,271	\$	1,540,418
Allocation Adjustment		-		-		-		-		-		-		-		-		-		-
Metric 1: SCH Delivered Allocation	\$	93,053	\$	84,947	\$	127,196	\$	114,205	\$	280,330	\$	134,135	\$	308,969	\$	124,312	\$	273,271	\$	1,540,418
Metric 1: SCH Delivered Reduction	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	(5,180)	\$	-	\$	(5,180)

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		CALS	CAA	CBE	CEHHS	COE	LAW	CLASS	CNR	COS	Total
Metric 2: Degree Completions											
Metric Weight	33%										
Potential Allocation (weight x total for metric allocations)		\$ 93,053	\$ 84,947	\$ 127,196	\$ 114,205	\$ 280,330	\$ 134,135	\$ 308,969	\$ 129,491	\$ 273,271	\$ 1,545,598
Targets:											
Undergraduate:											
Weighted Total UG Certificates	1	23	-	77	18	31	-	68	20	61	298
Weighted Total UG Associates	2	-	-	-	-	-	-	-	-	-	-
Weighted Total Bachelors	4	1,852	1,164	2,564	1,812	2,476	-	5,828	1,488	1,672	18,856
Graduate:											
Weighted Total GR Certificates	1	-	-	-	29	32	-	-	7	13	81
Weighted Total Masters	2	176	244	144	612	560	-	558	550	152	2,996
Weighted Total Doctorate	6	174	-	-	210	504	-	30	258	258	1,434
Weighted Total JD/Professional	3	-	-	-	12	-	1,281	-	-	-	1,293
Total Target:											
Target (Total UG + GR)		2,225	1,408	2,785	2,693	3,603	1,281	6,484	2,323	2,156	24,958
Target (3-Year Average Rounded)		742	469	928	898	1,201	427	2,161	774	719	8,319
Actuals:											
Undergraduate:											
Weighted Total UG Certificates	1	14	-	60	5	3	-	24	10	14	130
Weighted Total UG Associates	2	-	-	-	-	-	-	-	-	-	-
Weighted Total Bachelors	4	672	384	756	576	748	-	1,872	520	444	5,972
Graduate:											
Weighted Total GR Certificates	1	-	-	-	14	7	-	-	8	7	36
Weighted Total Masters	2	108	88	18	212	160	-	214	210	58	1,068
Weighted Total Doctorate	6	78	-	-	60	120	-	12	54	90	414
Weighted Total JD/Professional	3	-	-	-	6	-	360	-	-	-	366
Total Actuals (AY 2023 - 24 Total UG + GR Points)		872	472	834	873	1,038	360	2,122	802	613	7,986
% of Target - Total		118%	101%	90%	97%	86%	84%	98%	104%	85%	96%
Unadjusted Allocation		\$ 93,053	\$ 84,947	\$ 114,477	\$ 110,778	\$ 241,084	\$ 112,673	\$ 302,790	\$ 129,491	\$ 232,280	\$ 1,421,574
Allocation Adjustment		-	-	-	-	-	21,462	-	-	-	21,462
Metric 2: Degree Completions Allocation		\$ 93,053	\$ 84,947	\$ 114,477	\$ 110,778	\$ 241,084	\$ 134,135	\$ 302,790	\$ 129,491	\$ 232,280	\$ 1,443,036
Metric 2: Degree Completions Reduction		\$ -	\$ -	\$ (12,720)	\$ (3,426)	\$ (39,246)	\$ 0	\$ (6,179)	\$ -	\$ (40,991)	\$ (102,562)

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	CALS	CAA	CBE	CEHHS	COE	LAW	CLASS	CNR	COS	Total
Metric 3: Enrollment Trend										
Metric Weight	33%									
Potential Allocation (weight x total for metric allocations)	\$ 93,053	\$ 84,947	\$ 127,196	\$ 114,205	\$ 280,330	\$ 134,135	\$ 308,969	\$ 129,491	\$ 273,271	\$ 1,545,598
Annual Increase Targets:										
Undergraduate	31	18	35	13	43	-	65	30	35	270
Graduate	5	6	2	10	18	16	9	-	8	74
Total Annual Increase Target:	36	24	37	23	61	16	74	30	43	344
Actuals:										
UG Fall 2023 10th Day	802	551	1,047	631	1,239	-	1,930	588	585	7,373
UG Fall 2023 10th Day Adjustment - Self Support / Online Program	-	-	(36)	-	-	-	-	-	-	(36)
UG Fall 2023 10th Day Adjusted	802	551	1,011	631	1,239	-	1,930	588	585	7,337
UG Fall 2024 10th Day	793	600	1,155	670	1,349	-	1,933	600	645	7,745
UG Fall 2024 10th Day Adjustment: Self Support / Online Program	-	-	(56)	-	-	-	-	-	-	(56)
UG Fall 2024 10th Day Adjusted	793	600	1,099	670	1,349	-	1,933	600	645	7,689
UG Annual Increase/(Decrease)	(9)	49	88	39	110	-	3	12	60	352
GR Annual Increase/(Decrease)										
GR Fall 2023 10th Day	177	96	21	382	312	418	302	459	177	2,344
GR Fall 2023 10th Day Adjustment: Self Support / Online Program	-	-	-	(46)	-	-	-	(19)	-	(65)
GR Fall 2023 10th Day Adjusted	177	96	21	336	312	418	302	440	177	2,279
GR Fall 2024 10th Day	185	102	46	367	310	447	346	447	200	2,450
GR Fall 2024 10th Day Adjustment - Self Support / Online Program	-	-	-	(36)	-	-	-	(24)	-	(60)
GR Fall 2024 10th Day Adjustment - UWP	0.750	-	0.250	0.250	6.750	0.250	0.250	(6.625)	(1.875)	-
GR Fall 2024 10th Day Adjusted	186	102	46	331	317	447	346	416	198	2,390
GR Annual Increase/(Decrease)	9	6	25	(5)	5	29	44	(24)	21	111
Total Annual Increase Actuals										
Total Annual Increase Actuals	-	55	113	34	115	29	47	(12)	81	462
% of Annual Increase Target	0%	229%	305%	148%	189%	181%	64%	-40%	188%	134%
Unadjusted Allocation Based on Annual Increase	\$ -	\$ 84,947	\$ 127,196	\$ 114,205	\$ 280,330	\$ 134,135	\$ 197,740	\$ (51,797)	\$ 273,271	\$ 1,160,027
Allocation Adjustment	-	-	-	-	-	-	-	181,288	-	181,288
Metric 3: Enrollment Trend Allocation	\$ -	\$ 84,947	\$ 127,196	\$ 114,205	\$ 280,330	\$ 134,135	\$ 197,740	\$ 129,491	\$ 273,271	\$ 1,341,315
Metric 3: Enrollment Trend Reduction	\$ (93,053)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (111,229)	\$ (0)	\$ -	\$ (204,283)

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		CALS	CAA	CBE	CEHHS	COE	LAW	CLASS	CNR	COS	Total
SUMMARY OF AT RISK AND METRIC ALLOCATIONS											
FY 2025 General Education Budget (from above)		\$ 3,489,504	\$ 3,185,500	\$ 4,769,864	\$ 4,282,673	\$ 10,512,388	\$ 5,030,050	\$ 11,586,355	\$ 4,855,931	\$ 10,247,652	\$ 57,959,917
At Risk	10%	(348,950)	(318,550)	(476,986)	(428,267)	(1,051,239)	(503,005)	(1,158,636)	(485,593)	(1,024,765)	\$ (5,795,992)
Return Strategic Pool		69,790	63,710	95,397	85,653	210,248	100,601	231,727	97,119	204,953	\$ 1,159,198
Sub-Total Before Metric Allocations		\$ 3,210,344	\$ 2,930,660	\$ 4,388,275	\$ 3,940,059	\$ 9,671,397	\$ 4,627,646	\$ 10,659,447	\$ 4,467,457	\$ 9,427,840	\$ 53,323,124
Metric 1: SCH Delivered	33%	93,053	84,947	127,196	114,205	280,330	134,135	308,969	124,312	273,271	\$ 1,540,418
Metric 2: Degree Completions	33%	93,053	84,947	114,477	110,778	241,084	134,135	302,790	129,491	232,280	\$ 1,443,036
Metric 3: Enrollment Trend	33%	-	84,947	127,196	114,205	280,330	134,135	197,740	129,491	273,271	\$ 1,341,315
Total Metric Allocations	100%	\$ 186,107	\$ 254,840	\$ 368,869	\$ 339,188	\$ 801,745	\$ 402,404	\$ 809,500	\$ 383,295	\$ 778,822	\$ 4,324,770
Sub-Total		\$ 3,396,451	\$ 3,185,500	\$ 4,757,144	\$ 4,279,247	\$ 10,473,142	\$ 5,030,050	\$ 11,468,947	\$ 4,850,751	\$ 10,206,661	\$ 57,647,893
Increase / (Decrease)		\$ (93,053)	\$ -	\$ (12,720)	\$ (3,426)	\$ (39,246)	\$ 0	\$ (117,408)	\$ (5,180)	\$ (40,991)	\$ (312,024)
FY 2026 General Education Budget - Model Changes Only		\$ 3,396,451	\$ 3,185,500	\$ 4,757,144	\$ 4,279,247	\$ 10,473,142	\$ 5,030,050	\$ 11,468,947	\$ 4,850,751	\$ 10,206,661	\$ 57,647,893
% of FY 2025		97.33%	100.00%	99.73%	99.92%	99.63%	100.00%	98.99%	99.89%	99.60%	99.46%
Increase / (Decrease)		(93,053)	-	(12,720)	(3,426)	(39,246)	0	(117,408)	(5,180)	(40,991)	(312,024)
SUMMARY OF REDUCTIONS AND PERFORMANCE ALLOCATIONS											
FY 2025 General Education Budget (from above)		3,489,504	3,185,500	4,769,864	4,282,673	10,512,388	5,030,050	11,586,355	4,855,931	10,247,652	57,959,917
Metric Reductions:											
Metric 1: SCH Delivered	33%	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ (5,180)	\$ -	\$ (5,180)
Metric 2: Degree Completions	33%	-	-	(12,720)	(3,426)	(39,246)		(6,179)	-	(40,991)	\$ (102,562)
Metric 3: Enrollment Trend	33%	(93,053)	-	-	-	-		(111,229)	(0)	-	\$ (204,283)
Total Metric Reductions	100%	\$ (93,053)	\$ -	\$ (12,720)	\$ (3,426)	\$ (39,246)	\$ -	\$ (117,408)	\$ (5,180)	\$ (40,991)	\$ (312,024)
Total Metric Performance Allocations (for >100%)		\$ 19,000	\$ 91,000	\$ 209,000	\$ 49,000	\$ 216,000	\$ -	\$ 29,500	\$ 4,000	\$ 212,500	\$ 830,000
Net Metric Changes		\$ (74,053)	\$ 91,000	\$ 196,280	\$ 45,574	\$ 176,754	\$ -	\$ (87,908)	\$ (1,180)	\$ 171,509	\$ 517,976
Net Metric Changes (%)		-2.4%	3.2%	4.6%	1.2%	1.9%	0.0%	-0.8%	0.0%	1.9%	1.0%
FY 2026 General Education Budget (after Metric changes)		\$ 3,415,451	\$ 3,276,500	\$ 4,966,144	\$ 4,328,247	\$ 10,689,142	\$ 5,030,050	\$ 11,498,447	\$ 4,854,751	\$ 10,419,161	\$ 58,477,893