**Academic Affairs**

**Summary:**

The total allocation includes three components: Instructional Salaries, Operating Funds, and Academic Student Support Funds. A key variable in this category is the ‘Modeled Instructional FTE’ which is a calculated instructional FTE necessary to teach the Forecasted Student Credit Hours, by student level (undergraduate and graduate) and instructional type (Tenure and Other) based on national benchmarks (NB). ‘Instructional Salaries’ are based on the Modeled Instructional FTE and salary amounts by instructor type. ‘Operating’ is driven by a national benchmark (NB) per student credit hour. ‘Academic Student Support’ provides funding for all other professional and classified staff, as well as additional operational costs, and is determined by student majors. Units that fall under Academic Affairs division but do not generate student credit hours and do not fall under a specific college will be calculated utilizing the Administrative formula.

**General Formula:**

$$Total Allocation=Instructional Salaries+Academic Student Support+Operating$$

$$TT Instructional Salaries=Modeled TT Instructional FTE×Average Departmental TT Instructional Salary $$

$$Other Instructional Salaries=Modeled Other Instruction FTE x 80\% of OSU Benchmark for Other Instuctional Salaries $$

$$Operating=Forecasted SCH x Delaware Operating Cost per SCH$$

$$Academic Student Support=Total Majors×Support Cost per Major$$

$$Modeled TT Instructional FTE =\frac{Forecasted SCH by TT faculty}{Benchmark SCH per TT faculty}$$

$$Modeled Other Instructional FTE= \frac{\begin{array}{c}\\Forecasted SCH by Other Instr\end{array}}{Benchmark SCH per Other Instr}$$

**Administrative**

**Summary:**

The total allocation is composed of three components: Salaries, Operating, and Admin Student Support. ‘Salaries’ are the total Budgeted Salaries for all non-vacant positions by salary level. ‘Operating’ is driven by a Calculated Employee FTE, which is calculated by dividing the Budgeted Salaries by the average full-time salary, by salary level. Calculating ‘Operating’ by salary level will account for the additional costs related to travel and supplies necessary for units with higher salary level employees. ‘Admin Student Support’ is a component to provide supplementary support for units that are affected by fluctuations in the student population that can be utilized for additional staff or operational costs and is driven by student headcount growth.

**General Formula:**

$$Total Allocation=Salaries+Admin Student Support+Operating$$

$$Salaries=Professional Salaries+Classified Salaries+Administrator Salaries$$

$$Operating=\left(\frac{Budgeted Salaries}{Average Salary}\right)×Weighted Operating Cost per Employee FTE$$

$$Admin Student Support=\left(Current Student Headcount-3 yr Avg Student Headcount\right)×Support Cost per Headcount$$

**Facilities**

**Summary:**

The Facilities Cost per Sq Ft is calculated by using 80% of Association of Physical Plant Administrators (APPA) very high research benchmark. The initial step to determine the Total General Funded Building Sq Ft will be time consuming, but once established, changes can be updated on an annual basis.

**General Formula:**

$$Total Allocation=80\% of APPA Cost per Sq Ft ×Total General Funded Building Sq Ft$$

**Institutional Costs**

Institutional Costs are required costs that must be paid prior to any budget model allocation, and are determined on an annual basis. This includes utilities, insurance costs, credit card costs, litigation costs, institutional membership costs, warrant writing costs, service bureau costs, audit costs, bad debt expenses, off campus rent, library acquisitions, IT software & hardware costs, promotion/market/merit pools, pay plan pools, convocation, and graduation.

**Strategic Pools**

The Strategic Pools would provide funding for investments that align with strategic plan, specifically priorities recommended by Planning Council. This could include incentive pools, performance funding, and other institutional priorities.