

Campus Initiated Tuition Increase  
 Revenue and Allocation History (Regular Term)  
 As of 8-1-18

CITI Biennial Initiatives reported to OP

Faculty Salaries and Benefits (Faculty Retention)  
 Increase in Institutional Need-Based Financial Aid  
 Graduate Student Support Plan  
 Quality & Accessibility (Enhanced Institutional Opportunities)  
**Total Initiatives**

2019-20		2018-19		2017-18		2016-17	
Revenue	%	Revenue	%	Revenue	%	Revenue	%
\$ 750,000	12.65%	\$ 750,000	8.79%	\$ 750,000	8.85%	\$ 750,354	7.74%
\$ 2,000,000	33.73%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
\$ 1,568,500	26.45%	\$ 2,263,250	26.52%	\$ 2,116,300	24.97%	\$ 1,015,984	10.48%
<b>\$ 1,611,408</b>	<b>27.17%</b>	<b>\$ 5,521,478</b>	<b>64.69%</b>	<b>\$ 5,609,858</b>	<b>66.18%</b>	<b>\$ 7,928,162</b>	<b>81.78%</b>
<b>\$ 5,929,908</b>	<b>100.00%</b>	<b>\$ 8,534,728</b>	<b>100.00%</b>	<b>\$ 8,476,158</b>	<b>100.00%</b>	<b>\$ 9,694,500</b>	<b>100.00%</b>

**Allocations to Provost:**

**A. Salary/Promo Increases**

04 Graduate School  
 11 CALS  
 12 College of Design  
 13 College of Education  
 14 College of Engineering  
 15 College of Natural Resources  
 16 CHASS  
 17 SCIENCES  
 18 College of Textiles  
 19 College of Vet Med  
 20 College of Management  
 24 Division of Academic and Student Affairs  
 31 Undergraduate Affairs  
 32 Enrollment Management  
 39 International Affairs  
 Unallocated - Provost Office  
**Total for Salary/Promo Incr Funding**

\$ -	\$ -	\$ -	\$ -
\$ 30,621	\$ 35,617	\$ 44,210	\$ 19,168
\$ 25,637	\$ 4,776	\$ 40,121	\$ 5,508
\$ 12,816	\$ 38,343	\$ 31,463	\$ 9,231
\$ 137,008	\$ 119,742	\$ 204,684	\$ 130,892
\$ 28,198	\$ -	\$ 35,437	\$ 8,029
\$ 124,038	\$ 93,820	\$ 92,479	\$ 38,667
\$ 158,007	\$ 131,599	\$ 57,679	\$ 70,252
\$ 18,721	\$ -	\$ 43,507	\$ 33,833
\$ 59,554	\$ 111,782	\$ 56,046	\$ 47,163
\$ 27,252	\$ 21,488	\$ 43,854	\$ 88,583
\$ 7,444	\$ 13,961	\$ 19,959	\$ 7,926
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>\$ 629,296</b>	<b>\$ 571,128</b>	<b>\$ 669,439</b>	<b>\$ 459,252</b>

**B. Financial Aid Programs**

32 Enrollment Management  
 Pack Promise  
**Total for Financial Aid Programs**

\$ 2,000,000	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**C. Graduate Student Support Plan**

04 Graduate School

\$ 1,568,500	\$ 2,263,250	\$ 2,116,300	\$ 1,015,984
<b>\$ 1,568,500</b>	<b>\$ 2,263,250</b>	<b>\$ 2,116,300</b>	<b>\$ 1,015,984</b>

**D Student Centered Programs**

04 Graduate School  
 11 Ag & Life Sciences  
 12 Desgin  
 13 Education  
 14 Engineering  
 15 Nat Resources  
 16 Hum & Soc Sci  
 17 Sciences  
 18 Textiles  
 19 College of Vet Med  
 20 Management  
 24 Division of Academic and Student Affairs  
 25 Libraries  
 31 Undergraduate Affairs  
 32 Enrollment Management  
 34 Information Technology  
 38 Equity & Diversity  
 39 International Affairs  
 Unallocated- Provost Office  
 Reserves

\$ -	\$ 318,064	\$ 1,700,984	\$ 2,613,455
\$ -	\$ 643,360	\$ 497,053	\$ 340,664
\$ -	\$ 374,480	\$ 50,200	\$ 144,586
\$ -	\$ 229,566	\$ 118,752	\$ 241,737
\$ -	\$ 660,571	\$ 487,852	\$ 2,175,243
\$ -	\$ 234,479	\$ 225,481	\$ 100,000
\$ -	\$ 510,645	\$ 338,750	\$ 335,864
\$ -	\$ 330,616	\$ 390,867	\$ 546,850
\$ -	\$ 328,392	\$ 241,405	\$ 652,700
\$ -	\$ 362,064	\$ 289,505	\$ 137,315
\$ -	\$ 4,815	\$ 264,326	\$ 409,600
\$ -	\$ 641,409	\$ 208,335	\$ 271,250
\$ -	\$ 600,000	\$ 499,006	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ 241,083	\$ 301,797	\$ 250,000
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ 220,806	\$ 76,106	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ 1,732,113	\$ -	\$ -	\$ -
<b>\$ 1,732,113</b>	<b>\$ 5,700,350</b>	<b>\$ 5,690,419</b>	<b>\$ 8,219,264</b>

**Total Regular Term CITI Allocation**

<b>\$ 5,929,909</b>	<b>\$ 8,534,728</b>	<b>\$ 8,476,158</b>	<b>\$ 9,694,500</b>
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