

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)	\$ -	0.00%	\$ 750,000	12.65%	\$ 750,000	8.79%	\$ 750,000	8.85%	\$ 750,354	7.74%	\$ 750,000	8.16%
Increase in Institutional Need-Based Financial Aid	\$ -	0.00%	\$ 2,000,000	33.73%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
Graduate Student Support Plan	\$ -	0.00%	\$ 1,568,500	26.45%	\$ 2,263,250	26.52%	\$ 2,116,300	24.97%	\$ 1,015,984	10.48%	\$ 943,791	10.26%
Quality & Accessibility (Enhanced Institutional Opportunities)	\$ -	0.00%	\$ 1,611,408	27.17%	\$ 5,521,478	64.69%	\$ 5,609,858	66.18%	\$ 7,928,162	81.78%	\$ 7,502,380	81.58%
<b>Total Initiatives</b>	\$ -	0.00%	\$ 5,929,908	100.00%	\$ 8,534,728	100.00%	\$ 8,476,158	100.00%	\$ 9,694,500	100.00%	\$ 9,196,171	100.00%

2020-21		2019-20		2018-19		2017-18		2016-17		2015-16	
Revenue	%	Revenue	%	Revenue	%	Revenue	%	Revenue	%	Revenue	%
\$ -	0.00%	\$ 750,000	12.65%	\$ 750,000	8.79%	\$ 750,000	8.85%	\$ 750,354	7.74%	\$ 750,000	8.16%
\$ -	0.00%	\$ 2,000,000	33.73%	\$ -	0.00%	\$ -	0.00%	\$ -	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%	\$ 943,791	10.26%
\$ -	0.00%	\$ 1,611,408	27.17%	\$ 5,521,478	64.69%	\$ 5,609,858	66.18%	\$ 7,928,162	81.78%	\$ 7,502,380	81.58%
\$ -	0.00%	\$ 5,929,908	100.00%	\$ 8,534,728	100.00%	\$ 8,476,158	100.00%	\$ 9,694,500	100.00%	\$ 9,196,171	100.00%

Allocations to Provost:

A. Salary/Promo Increases

04 Graduate School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11 CALS	\$ 162,915	\$ 30,621	\$ 35,617	\$ 44,210	\$ 19,168	\$ 70,848
12 College of Design	\$ 23,753	\$ 25,637	\$ 4,776	\$ 40,121	\$ 5,508	\$ 4,781
13 College of Education	\$ 20,014	\$ 12,816	\$ 38,343	\$ 31,463	\$ 9,231	\$ 22,802
14 College of Engineering	\$ 193,412	\$ 137,008	\$ 119,742	\$ 204,684	\$ 130,892	\$ 149,344
15 College of Natural Resources	\$ 69,343	\$ 28,198	\$ -	\$ 35,437	\$ 8,029	\$ 15,408
16 CHASS	\$ 97,567	\$ 124,038	\$ 93,820	\$ 92,479	\$ 38,667	\$ 74,560
17 SCIENCES	\$ 151,075	\$ 158,007	\$ 131,599	\$ 57,679	\$ 70,252	\$ 188,149
18 College of Textiles	\$ 33,171	\$ 18,721	\$ -	\$ 43,507	\$ 33,833	\$ 14,193
19 College of Vet Med	\$ 47,439	\$ 59,554	\$ 111,782	\$ 56,046	\$ 47,163	\$ 17,224
20 College of Management	\$ 79,309	\$ 27,252	\$ 21,488	\$ 43,854	\$ 88,583	\$ 42,528
24 Division of Academic and Student Affairs	\$ -	\$ 7,444	\$ 13,961	\$ 19,959	\$ 7,926	\$ 3,600
31 Undergraduate Affairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
32 Enrollment Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
39 International Affairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unallocated - Provost Office	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total for Salary/Promo Incr Funding</b>	\$ 877,998	\$ 629,296	\$ 571,128	\$ 669,439	\$ 459,252	\$ 603,437

B. Financial Aid Programs

32 Enrollment Management	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
Pack Promise	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total for Financial Aid Programs</b>	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -

C. Graduate Student Support Plan

04 Graduate School	\$ -	\$ 1,568,500	\$ 2,263,250	\$ 2,116,300	\$ 1,015,984	\$ 943,791
<b>Total</b>	\$ -	\$ 1,568,500	\$ 2,263,250	\$ 2,116,300	\$ 1,015,984	\$ 943,791

D Student Centered Programs

04 Graduate School	\$ -	\$ -	\$ 318,064	\$ 1,700,984	\$ 2,613,455	\$ 1,527,422
11 Ag & Life Sciences	\$ -	\$ -	\$ 643,360	\$ 497,053	\$ 340,664	\$ 392,853
12 Desgin	\$ -	\$ -	\$ 374,480	\$ 50,200	\$ 144,586	\$ 104,518
13 Education	\$ -	\$ -	\$ 229,566	\$ 118,752	\$ 241,737	\$ 169,603
14 Engineering	\$ -	\$ -	\$ 660,571	\$ 487,852	\$ 2,175,243	\$ 1,352,830
15 Nat Resources	\$ -	\$ -	\$ 234,479	\$ 225,481	\$ 100,000	\$ 424,896
16 Hum & Soc Sci	\$ -	\$ -	\$ 510,645	\$ 338,750	\$ 335,864	\$ 747,674
17 Sciences	\$ -	\$ -	\$ 330,616	\$ 390,867	\$ 546,850	\$ 1,001,076
18 Textiles	\$ -	\$ -	\$ 328,392	\$ 241,405	\$ 652,700	\$ 243,994
19 College of Vet Med	\$ -	\$ -	\$ 362,064	\$ 289,505	\$ 137,315	\$ 648,997
20 Management	\$ -	\$ -	\$ 4,815	\$ 264,326	\$ 409,600	\$ 238,751
24 Division of Academic and Student Affairs	\$ -	\$ -	\$ 641,409	\$ 208,335	\$ 271,250	\$ 283,152
25 Libraries	\$ -	\$ -	\$ 600,000	\$ 499,006	\$ -	\$ -
31 Undergraduate Affairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
32 Enrollment Management	\$ -	\$ -	\$ 241,083	\$ 301,797	\$ 250,000	\$ 290,000
34 Information Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
38 Equity & Diversity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,251
39 International Affairs	\$ -	\$ -	\$ 220,806	\$ 76,106	\$ -	\$ 138,926
Unallocated- Provost Office	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reserves	\$ -	\$ 1,732,113	\$ -	\$ -	\$ -	\$ -
<b>Total Student Centered Programs</b>	\$ -	\$ 1,732,113	\$ 5,700,350	\$ 5,690,419	\$ 8,219,264	\$ 7,648,943

Total Regular Term CITI Allocation

\$ 877,998	\$ 5,929,909	\$ 8,534,728	\$ 8,476,158	\$ 9,694,500	\$ 9,196,171
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