

June 30, 2021

## COLLEGE AND SCHOOL DEANS

RE: Final 2021-22 Undergraduate Tuition Revenue Allocations

Dear Deans,

I am writing to provide you with the final 2021-22 figures for the Undergraduate Tuition Revenue (UGTR) allocations. Please see the attachment for details. As a reminder, starting in 2020-21, the funding going into the UGTR model for redistribution is held at approximately \$180 million based on the amount allocated in 2019-20. Any growth is held centrally for [student success](#) initiative funding. Funds for the workload component of the UGTR model are allocated at the end of the fiscal year based on final actual 3-quarter enrollment. Now that the enrollment data is available, we are ready to make this allocation.

Please note the following about these calculations:

- The UGTR pool for allocation to Deans is fixed at \$180 million. Total allocations from the UGTR model related to workload will be \$0 but individual schools and colleges may increase or decrease per their relative share of the distribution metric.
- If there is any revenue growth, the central campus continues to retain 30%, which is used to fund salary and benefit increases allocated to units and for central investment decisions. The remaining growth would be directed to the student success pool to support initiatives to improve student outcomes and address equity gaps.
- In 2020-21, there was a loss in tuition revenue and no growth as initially projected. We did not reduce the pool allocated to units nor did we change the base student success pool as a result of that loss. Central campus is holding the tuition loss as part of the overall core fund deficit. Some federal COVID relief funding may mitigate part of this loss on a one-time basis. We expect that tuition revenue will rebound in 2021-22.
- New in the 2021-22 allocation, the adjustment to the School of Medicine Student Credit Hour value from the Student Information System is being phased out. Half the adjustment from the prior year will be added to School of Medicine's allocation

in 2021-22, and going forward the Student Credit Hour figure used will be from the Student Information System, consistent with other units.

BIA staff will work with your staff to transfer these funds by the end of the fiscal year. Please feel free to direct any questions to [Principal Budget Analyst Elisabeth Willoughby](#).

Sincerely,

A handwritten signature in black ink, appearing to read 'Sarah Mangum', with a long horizontal flourish extending to the right.

Sarah Mangum  
Associate Vice Chancellor – Budget Director  
Budget and Institutional Analysis

Attachment

cc: Assistant Deans  
Assistant Director Carney, Budget & Institutional Analysis  
Assistant Director Ireland, Budget & Institutional Analysis  
Analyst Willoughby, Budget & Institutional Analysis

## Attachment 1. Workload Distribution to Units<sup>1</sup>

Allocation for Academic Units	\$	180,195,000
SCH		108,116,000
Majors		54,059,000
Degrees		18,020,000

Unit	60% SCH <sup>8</sup>	30% Majors <sup>9</sup>	10% Degrees <sup>10</sup>	100% Distr. Metric	CYRev x CYM \$ 180,195,000	PYRev x PYM \$180,195,000	Change
CA&ES	14.56%	23.07%	24.22%	18.08%	32,583,000	\$32,764,000	(181,000)
CBS	10.15%	17.60%	12.55%	12.62%	22,743,000	\$22,498,000	245,000
COE	9.47%	14.60%	13.25%	11.39%	20,522,000	\$20,937,000	(415,000)
CLAS	60.13%	44.73%	49.98%	54.50%	98,202,000	\$98,282,000	(80,000)
SOE	1.09%	0.00%	0.00%	0.66%	1,184,000	\$1,166,000	18,000
GSM	1.33%	0.00%	0.00%	0.80%	1,433,000	\$1,343,000	90,000
LAW	0.00%	0.00%	0.00%	0.00%	4,000	\$7,000	(3,000)
SOM	1.98%	0.00%	0.00%	1.19%	2,135,000	\$1,676,000	459,000
SON	0.00%	0.00%	0.00%	0.00%	2,000	\$1,000	1,000
SVM	0.51%	0.00%	0.00%	0.30%	547,000	\$489,000	58,000
Special Programs	0.78%	0.00%	0.00%	0.47%	840,000	\$1,031,000	(191,000)
<b>Total: Academic Units</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>180,195,000</b>	<b>\$180,194,000</b>	<b>1,000</b>

<sup>1</sup> May not total to \$0 due to rounding.