

Outreach and Summer Model Effective FY2014

Fall and Spring Outreach Offerings:

Effective fall 2013 all academic year outreach (also referred to as off campus, distance, etc.) revenue will be collected centrally and base budgets have been allocated effective FY2014 as follows:

<u>College</u>	<u>Outreach Base</u>
CLASS	\$959,400
AG	\$150,500
Education	\$1,000,000
Engineering	\$351,100
Env. Science	\$15,900
CNR	\$109,300
Science	\$13,100
Art & Arch	\$7,600

Funding for Development of new academic year Outreach Programs:

Units exploring the creation of new academic year Outreach Programs should work with their department and college leadership to develop a proposal including a budget model outlining estimated revenue and expenses for the new program. These proposals will be reviewed by executive leadership and those approved to move forward will receive central funding. Due to the unique properties of each program and its financial needs, central funding support will not be formula driven (i.e. a certain percentage of tuition generated, etc.). Instead the central funding will be based on specific program needs outlined in the proposal and will be documented via a Memo of Understanding or similar document.

Summer On-Campus and Outreach Offerings – Summer 2013:

Summer Outreach will continue as a direct revenue attribution model with colleges receiving \$148.25 per credit hour (less any applicable refunds, waivers, etc.) for summer 2013. Summer On-Campus for summer 2013 is also unchanged with colleges receiving \$168.69 per credit hour (less any applicable refunds, waivers, etc.). Both Outreach and On-Campus funds will be transferred to each college's General Education summer session budget after the close of summer session.

Summer On-Campus and Outreach Offerings – Summer 2014 and beyond:

Effective summer 2014, the on-campus and outreach models for summer session will be consolidated into a single revenue attribution model with colleges receiving \$145.00 per credit hour. Both Outreach and On-Campus funds will be transferred to each college's General Education summer session budget after the close of summer session.