Academic Affairs
Strategic Allocation Plan

Colleges with Positive Incremental Adjustment (Net Revenue/Expense Change from Previous FY)

% of Total Positive Improvement in Net Revenue/Expense

Colleges Eligible Based on Indicators

Weighted percentage based on quality indicators

Percentage of Total Net Positive Revenue/Expense

Colleges Positive Net Revenue/Expense

Allocation Pool: Incremental Adjustment

Percentage of Total Net Positive Revenue/Expense

Allocation Pool: Positive College (FY Positive Net Revenue/Expense)

Allocation Pool: Quality Indicators

% of remaining dollars after subvention to colleges with negative net revenue/expense

Percentage of Negative Balance Moved to Allocation Pool

Colleges with Positive Net Revenue/Expense

Allocation Pool:

20%*C
40%*D
40%*E

Positive Balance Moved to Allocation Pool

Percentage of negative balance that college is responsible for

Colleges Negative Net Revenue/Expense

10%*A

Colleges Negative Net Revenue/Expense

90%*B

Subvention

Percentage of negative balance moved to allocation pool

Allocation Pool:

Colleges Eligible Based on Indicators

* See back of page for percentage change schedule

7/26/2022
### Academic Affairs
#### Strategic Allocation Plan
#### Percentage Schedule

<table>
<thead>
<tr>
<th></th>
<th>A Percentage of negative balance that college is responsible for</th>
<th>B Percent of negative balance that will be subvented</th>
<th>C Percent of allocation pool after subvention allocated to quality indicators</th>
<th>D Percent of allocation pool after subvention allocated to incremental adjustment</th>
<th>E Percent of allocation pool after subvention allocated to positive colleges</th>
</tr>
</thead>
<tbody>
<tr>
<td>Year 1 (FY23)</td>
<td>10%</td>
<td>90%</td>
<td>20%</td>
<td>40%</td>
<td>40%</td>
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<tr>
<td>Year 2 (FY24)</td>
<td>20%</td>
<td>80%</td>
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<td>45%</td>
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<td>Year 3 (FY25)</td>
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<td>50%</td>
<td>20%</td>
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<td>Year 4 (FY26)</td>
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<td>50%</td>
<td>35%</td>
<td>55%</td>
<td>10%</td>
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<tr>
<td>Year 5 (FY27)</td>
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<td>35%</td>
<td>35%</td>
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