

## University of Memphis - SRI Model Allocation Dashboard (Deans' Recommended Model)

All model figures are in DRAFT form and represent FY13 Actuals

<< Indicates change from SRI Steering Committee Recommended Model

Revenue Allocations			
Revenue	% of Revenue Total	Incentive	Allocation Driver
Undergraduate In-State Tuition	80%	Instruction	CH Instructed by College/School (Undergraduate Total)
	20%	Academic Support	CH Taken by Student Majors (Undergraduate Total)
Undergraduate Out-Of-State Tuition	0%	-	No Allocation
	100%	Academic Support	CH Taken by Student Majors (Undergraduate Out-of-State Total)
Graduate/Professional In-State Tuition	80%	Instruction	CH Instructed by College/School (Grad./Prof. Total)
	20%	Academic Support	CH Taken by Student Majors (Grad./Prof. Total)
Graduate/Professional Out-of-State Tuition	0%	-	No Allocation
	100%	Academic Support	CH Taken by Student Majors (Grad./Prof. Out-of-State Total)
State Appropriations	25.0%	Instruction	CH Instructed by College/School (Undergraduate Total)
	15.0%	Research	Sponsored Program Revenues
	30.0%	Academic Support	Undergraduate Degrees Awarded
	15.0%	Academic Support	Masters Degrees Awarded
	15.0%	Academic Support	Law/PhD Degrees Awarded
Indirect Cost Recovery	100%	Research	Generating Unit
General University Fees	100%	Academic Support	Student Headcount
Financial Aid	100%	N/A	Allocated Undergraduate Tuition

Administrative Cost Allocations		
Administrative Support Cost Pool	% of Cost Pool Total	Allocation Driver
Academic Affairs	100%	Student / Faculty FTE
Business and Finance	100%	Direct Expenses
Facilities Management	52%	Square Footage (with Exemptions)
	48%	Direct Expenses
Institutional Management	100%	Student Headcount
Research Development and Mgt	100%	Sponsored Program Revenues (Less IDCR)
Student Affairs	100%	CH Taken by Majors - University Total
University-Wide Support	100%	Total Headcount

SRI Fund Creation	
Tax Rate on Revenues (Excluding Grants & Contracts, Gifts)	25.0%