

Division Support Model – Details

- 7.5% of Sponsored Research for each Department/Division is given back as Expenditure (Direct Cost)
- Benefits are included in the Division Support Model which take 45% of the Total Salary.
- The third section of the DSM is the Non-salary Expense. This includes S & E - general support (Faculty and Staff non-student), NGN (Academics & Staff), and General Liability. (Also an Instructional Lab Support for S & E which vary depending on the department.)
- Once the Total Predicted Budget is calculated, there is another summary which shows the Permanent Budget Adjustment. The calculation is as follows: (Division Support Model Predicted Budget) - (The Permanent Budget) - (Revenues) + (Master's Growth Incentive Baseline)
- Permanent Budget is calculated from the Resource Profile. Calculation as follows: (Total Permanent Budget) - (Sub 0 - Academic Salaries) - (Sub 0 Benefits)
- Revenue is made up of Student Fee Income, Summer Session Support Funding, & Concurrent Enrollment Income.
- Most positions within the Department Administration's inputs are using DataPointsName's in the Resource Profile.
- Position and Descriptions (variables subject to change):
- Department Management - 1 per Department (Biology has 2)
- Assistant to Chair - 0.3 per Academic Department
- Faculty Support - 1 per 20 LRF (Ladder Ranking Faculty) Headcount
- Funds Assistant - 1 per 6.18 (In millions) Other fund expense managed {Core fund expenditures - sub 0 expense - MGIP Growth}
- Financial Management - 1 per 6 Fiscal staff generated by the DSM
- Academic Personnel - 1 per 80 Academic Headcount (excluding researchers)
- Staff HR/Payroll - 1 per 300 Staff Headcount
- Under Graduate Advising - 1 per 708 Undergraduate majors
- Under Graduate Course Support - 1 per 7,083 Undergrad/Summer enrollments
- Graduate Advising/Course Support - 1 per 80 Graduate majors
- Student Affairs Management - 1 per 6 Student Affairs personnel
- IT Support - 1 per 115 (Employee Headcount + Student Employee FTE)
- IT Mgmt - 1 per 6 IT Support personnel
- Instructional Facilities/Tech - 1 per 60,000 ASF instructional space
- AP Sr Analyst - 1 per Division
- AP Additional - 1 per 300 Academic Headcount after initial 200
- Asst Dean - 1 per Division
- Fiscal Pr Analyst - 1 per Division
- Discretionary Sr. Analyst - 1 per Division
- Communications/PR - 1 per Division
- Development Support - 1 per Division
- Dean's Assistant - 1 per Division
- S & E - General Support/General Support (Staff) - 1 per Academic FTE (non-student)/Research/Staff FTE (non-student)
- NGN (Academics) & NGN (Staff) - 1 per Actual Core academic FTE & Staff FTE generated by model
- General Liability - .8% of Staff/Faculty dollar amount
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