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## **Subvention and Budget Alignment Strategies**

### **Subvention Pool**

The RAMP budget model allocates non-program revenue, such as tuition and fees and state appropriation to each of the five academic colleges based on pre-determined metrics. These revenues are then subject to a 13% participation fee to provide a Subvention pool administered by the Provost. The total Subvention pool for the FY 2023 budget is about \$32 million. The Auxiliary and Support Units utilized nearly \$20 million of this allocation to fund these programs at the same level as the prior year. This left the remaining \$12 million for the Provost to award to the Colleges to remain in balance or fund new strategic initiatives.

In order to provide stability during the implementation timeline, the Provost has developed a three-year balancing strategy, which will use cash on hand to supplement the Colleges not supported by the existing metrics. This three-year strategy is anticipated to put each College on a level starting point. The Provost met with the Dean of each College to distribute the Subvention pool in a way that promoted academic success and strategic funding.

### **Budget Alignment Strategies**

The past three approved budgets have included budget reduction targets as a balancing strategy as the university worked to properly align expenditures with available resources. This FY 2023 proposed budget does not include any new budget reduction targets, but the FY 2023 expenditure base budget was established using the approved FY 2022 budget. On the College level, any reduction targets were discussed and included in the Subvention pool meetings.