

Budget Building Blocks

Institutional Requirement (cost of education)

FY18 Calculations

FY17 Base

State Appropriations Required Tuition Revenue

GENERIC Baseline

+		
Present	Law	Adj.

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FY17 Base (minus) Reductions, PLA

=

FY18
Tuition Revenue
Required

SPECIFIC Campus Drivers Apply FY17 actuals, Adjust campus specific budget goals based on enrollment projections, other drivers

Apply State
Allocation Decision
points/drivers

Apply Tuition
Decision
points/drivers

FY19 Calculations

FY18 + PLA

Allocation Distribution

Tuition Requirement