Budget Model Conceptual Design
Split Revenue Model

Sources of Funds
Domestic Students
International Students
Government
Various Sources

Operating Revenue
Domestic Tuition
International Tuition (Faculty Alloc.)
International Tuition (Non-faculty Alloc.)
Operating Grant
Other

Service Teaching Adjustments

Operating Expenditures
Faculty Units
FAHSS
Business
Education
Engineering
HK
Law
Nursing
Science

Direct Costs of Academic Delivery
Responsible for

Responsile for providing Infrastructure and Shared Service Costs

University Investment
Funds
Student Experience Fund, Deferred Maintenance Fund, Research Activity Fund, SPF 50, ERP Fund, Enrolment Stimulus Fund

Transition Fund
“Hold Harmless”

Non-faculty Units
Academic & Student Services, Scholarships, Library, IT Services, Facilities & Utilities, Finance & HR, Administration

Responsible for the Direct Costs of Academic Delivery, including annual increases

Responsible for providing Infrastructure and Shared Service Costs, including annual increases