



**Budget Model Cost Pools
FY 2024-2025**

Undergraduate Scholarships and Financial Aid – Allocated to academic colleges based on a two-year rolling average of undergraduate semester credit hours.

Academic Support – Allocated/attributed to all academic colleges of the university based on budgeted full-time equivalency of positions (FTEs).

- Examples of areas included in this cost pool
 - Academic Administration
 - Academic Affairs
 - Academic Senate
 - Academic Software Licenses
 - CMU Libraries
 - Curriculum and Assessment
 - Curriculum and Instructional Support
 - Global Engagement
 - Graduate Program Support (GAs)
 - Innovation & Online - Administration
 - Media Productions
 - Provost's Office
 - Study Abroad
 - Testing Center

Administrative Research Support – Allocated/attributed to all academic colleges of the university based on a blended formula of average research expenditures over the two-year period (60%) and an average of research awards over a two-year period (40%).

- Examples of areas included in this cost pool
 - Office of Research and Graduate Studies
 - Grant Accounting
 - Laboratory Safety
 - Research Compliance
 - Vivarium

Infrastructure – Allocated/attributed to all areas of the university based on budgeted full-time equivalency of positions (FTEs).

- Examples of areas included in this cost pool
 - Custodial Services
 - Employee Assistance Program
 - Faculty/Staff Tuition Benefit Program
 - Financial Aid Systems
 - Grounds Maintenance
 - Office of Information Technology

Recruitment and Retention – Allocated/attributed to all academic colleges of the university and Residence Life/Auxiliary Services based on total semester credits hours and housing/dining amount for Residence Life/Auxiliary Services.

- Examples of areas included in this cost pool
 - Admissions
 - Academic Advising & Assistance
 - CMU New Student Services Call Center
 - Detroit Outreach Center
 - Graduate Recruiting
 - Innovation & Online Outreach and Learning Hub Operations
 - International Recruiting
 - International Student Services
 - Leadership Institute
 - Office of Diversity Education
 - Student Recruitment & Retention
 - Supplemental Instruction
 - University Communications Marketing Initiatives
 - Veterans Resource Center

University-Wide Support – Allocated/attributed to all areas of the university based on budgeted full-time equivalency of positions (FTEs).

- Examples of areas included in this cost pool
 - Advancement & Alumni Relations
 - Finance and Administrative Services
 - General Counsel
 - Government Relations
 - Internal Audit
 - Office of Institutional Diversity, Equity, and Inclusion
 - President's Office
 - University Communications