

New Resource Allocation and Curriculum Change Funding Model

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Key Elements of Resource Allocations

1. **BASE:** Base Budgets set for each department (academic and non-academic)

- Built on past decisions and/or resource allocation model
- Base budgets are used for cost control and planning for the majority of expenditures

2. **MARGIN:** Resource allocations process concentrates on changes to base budgets and OTO budgets

- Base budget change (Base \pm resourcing)
- OTO budget change (strategic investments, sabbaticals, cost recoveries, other short-term costs)

Strategic Objectives for New Model

Ensure adequate and effective incentives to achieve the University's priorities.

Behaviours to Incent

- Change enrolment in existing and new programs to meet University plans.
- Increase student choice through inter-department/inter-Faculty course offerings.
- Introduce additional majors and minors.
- Expand experiential learning and undergraduate student research opportunities.

Incentives

1. Revised growth funding model: improved transparency & equity.
2. #1 + Funding Premium for specific courses and student registrations.
3. #1 + #2.
4. #1 + 2 *and/or* targeted strategic funding allocation.

Undergraduate Resource Allocation Model

	New Model
Base Activity Measure	Department/School Base Registrations
Teaching Activity Metric	Registrations
Funding rate application	Single rate for each School or Department per registration based on mode of delivery
Incentives	<ol style="list-style-type: none">1. Registration funding premium (OTO)2. Discretionary resource allocations

Student Choice Incentive Fund

Targeted and Planned Incentive Funding

- Incentive funding will be targeted to promote student choice.
- Faculties will apply for a course to be designated as an “inter-Faculty course” eligible for incentive funding.

Funding Commitment

Each student registration in **designated “inter-Faculty courses”** originating from programs outside the Faculty of the host department will generate an **additional \$50** (approximately 12%) on top of applicable growth funding for a **4-year period**.