



**Budget Model Cost Pools  
FY 2025-2026**

**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
  - Center for Collaborative Learning and Engagement
  - 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
  - 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
  - President's Office
  - University Communications
  - University Engagement