Category	Details - Division Support Model
Summary	The Division Support Model summary is broken down into three sections: Department Administration, Division Administration, & Non-salary Expense.
Overview	Using general positions needed to run an average department and division, the support model breaks down each position, the salary for that position, the variables that determine the FTE for that position, and the actual inputs to calculate the dollars needed to support that department/division's needs.
Summary	On top of the general positions, an additional Instructional Lab Support amount is added for each Division. These cover positions or aspects that are not a part of the normal department. (I.E. Music's Stage Director.)
Details	7.5% of Sponsored Research for each Department/Division is given back as Expenditure (Direct Cost)
Summary	Benefits are included in the Division Support Model which take 45% of the Total Salary.
Summary	The third section of the DSM is the Non-salary Expense. This includes S & E - general support (Faculty and Staff non-student), NGN (Academics & Staff), and General Liability. (Also an Instructional Lab Support for S & E which vary depending on the department.)
Summary	Once the Total Predicted Budget is calculated, there is another summary which shows the Permanent Budget Adjustment. The calculation is as follows: (Division Support Model Predicted Budget) - (The Permanent Budget) - (Revenues) + (Master's Growth Incentive Baseline)
Details	Permanent Budget is calculated from the Resource Profile. Calculation as follows: (Total Permanent Budget) - (Sub 0 - Academic Salaries) - (Sub 0 Benefits)
Details	Revenue is made up of Student Fee Income, Summer Session Support Funding, & Concurrent Enrollment Income.
Summary	Most positions within the Department Administration's inputs are using DataPointsName's in the Resource Profile.
Details	Position and Descriptions (variables subject to change):
Details	Department Management - 1 per Department (Biology has 2)
Details	Assitant to Chair - 0.3 per Academic Department
Details	Faculty Support - 1 per 20 LRF (Ladder Ranking Faculty) Headcount
Details	Funds Assistant - 1 per 6.18 (In millions) Other fund expense managed {Core fund expenditures - sub 0 expense - MGIP Growth}
Details	Financial Management - 1 per 6 Fiscal staff generated by the DSM
Details	Academic Personnel - 1 per 80 Academic Headcount (excluding researchers)
Details	Staff HR/Payroll - 1 per 300 Staff Headcount
Details	Under Graduate Advising - 1 per 708 Undergraduate majors
Details	Under Graduate Course Support - 1 per 7,083 Undergrad/Summer enrollments
Details	Graduate Advising/Course Support - 1 per 80 Graduate majors
Details	Student Affairs Management - 1 per 6 Student Affairs personnel
Details	IT Support - 1 per 115 (Employee Headcount + Student Employee FTE)
Details	IT Mgmt - 1 per 6 IT Support personnel
Details	Instructional Facilities/Tech - 1 per 60,000 ASF instructional space
Details	AP Sr Analyst - 1 per Division
Details	AP Additional - 1 per 300 Academic Headacount after initial 200
Details	Asst Dean - 1 per Division
Details	Fiscal Pr Analyst - 1 per Division
Details	Discretionary Sr. Analyst - 1 per Division
Details	Communications/PR - 1 per Division
Details	Development Support - 1 per Division
Details	Dean's Assistant - 1 per Division
Details	S & E - General Support/General Support (Staff) - 1 per Academic FTE (non-student)/Research/Staff FTE (non-student)
Details	NGN (Academics) & NGN (Staff) - 1 per Actual Core academic FTE & Staff FTE generated by model
Details	General Liability - .8% of Staff/Faculty dollar amount
Summary	Blue tab is the entire Division's Support Model, while green tabs are Departments included in the DSM, yellow tabs are Departments that are excluded from DSM. Red tabs are the Raw Data tabs which generally have formulas in place, copy and paste raw data into these tabs for calculations (usually named with S1 or S2 etc.). Orange tabs are tabs that show notes or documentation or factors that need to be manually adjusted.
Summary	Using the Resource Profile Data, all calculations use an average of the current/previous year