



Activity Informed Budgeting (AIB) – Terms and Definitions

Term	Definition
AIB Fiscal Year	The AIB Fiscal Year is defined as starting in Summer and going through the following Spring. <ul style="list-style-type: none"> FY23 starts in Summer 2022 and includes Fall 2022, Winter 2022, and ends in Spring 2023.
AIB Term	Each semester (Summer, Fall, Winter, Spring)
College	The College that owns the metric. For example: <ul style="list-style-type: none"> For SCH, it is the College corresponding to the Course Owner. For Enrollment, it is the College that owns the Major.
Campus	Primary delivery platform associated with student at the beginning of the AIB term (used for determining student billing). The AIB Campus values are: <ul style="list-style-type: none"> University of Arizona – Main (Main includes UA South and Phoenix) International Direct Arizona Online Distance (Distance includes Community) AIB excludes International Campus.
Department	The Budget Department that owns the metric. For example: <ul style="list-style-type: none"> For SCH, it is the Budget Department corresponding to the Course Owner. For Enrollment, it is the Budget Department that owns the Major.
AIB Budget Year	Includes multiple Fiscal Years. Each budget year includes 3 years of actuals and current year.
AIB Career	Primary career for each student at the beginning of the AIB term (used for determining student billing). The dataset includes Graduate and Undergraduate. Graduate includes Law and Pharmacy. Medical School and Veterinary Medicine careers are excluded.
AIB Graduate Net Tuition Revenue (NTR)	<p>AIB NTR SBA Final - Final Strategic Budget Allocation (after College Waiver); this goes to the shared pool to be redistributed.</p> <p>AIB NTR SCH Final - Final Revenue Portion of NTR for SCH after College Waiver. This is the college's SCH activity component of Grad NTR.</p> <p>AIB NTR Enrollment Final - Final Revenue Portion of NTR for Enrollment after College Waiver. This is the college's enrollment activity component of Grad NTR.</p> <p>AIB NTR Final for College - Final NTR for College (SCH + Enrollment) after College Waiver. This is the college's activity component of Grad NTR.</p> <p>AIB NTR Final - Final NTR (SCH + Enrollment + SBA).</p>



AIB Metric	<p>AIB includes SCH, Enrollment, and Undergraduate Degree activity-based metric data across all campuses (except International Campus).</p> <p>AIB metrics for University of Arizona - Main campus are:</p> <ul style="list-style-type: none">• Undergraduate On Campus Gen Ed SCH• Undergraduate On Campus Non-Gen Ed SCH• Undergraduate Summer/Winter SCH• Undergraduate On Campus Enrollment• Undergraduate Summer/Winter Enrollment• Undergraduate On Campus Degrees• Graduate On Campus SCH• Graduate Summer/Winter SCH• Graduate On Campus Enrollment• Graduate Summer/Winter Enrollment <p>Gen Ed/Non-Gen Ed classes are identified using the Gen Ed Class Attribute.</p>
SCH	<p>Student Credit Hours (SCH) is the number of Credit Hours associated with a course.</p> <p>For example:</p> <ul style="list-style-type: none">• A course that has 5 students and is a 3-credit course will have SCH of 15.• AIB currently includes all Undergraduate SCH irrespective of whether the student has paid or not.• Graduate SCH is distributed student-by-student based on tuition paid.• AIB allocates SCH based on Course Owner.• SCH excludes International Campus and Study Abroad classes (Study Abroad classes are identified using the Class Location description of 'Study Abroad').
AIB Enrollment	<p>AIB Enrollment counts each student (unique) as one per term. The number of Majors a student is enrolled in is proportionally divided and assigned to the respective college owner.</p> <p>For example:</p> <ul style="list-style-type: none">• If a student has 2 majors in an AIB term, each major count as 0.5.• Certificates and Minors are excluded. Majors belonging to non-academic units are excluded (Letter Arts & Sci Division and University).• Undergraduate students who are not enrolled are excluded.• Graduate Students who have not paid are excluded.
AIB Degrees (Undergraduate)	<p>AIB Undergraduate Degree counts are calculated using unique student headcount in a year (June 1st through and May 31st of the following year) and dividing the headcount proportionately to the majors associated with their degree(s).</p> <p>For example:</p> <ul style="list-style-type: none">• If a student has earned one or more degrees in an AIB year, then the degree will be divided between the colleges associated with the degree(s).• Only Undergraduate degrees are included.• Certificates are excluded from the degree count.• Degrees awarded between June 1st and May 31st of the following fiscal year are included.
Instructor load	<p>Instructor load indicates the percentage of effort for an instructor for a class. The total should add up to 100.</p>



Budget & Planning

AIB Snapshot Description	Description of the snapshot (Spring Census, Spring Term End, Summer Term End, Fall Census, Fall Term End, Winter Term End)
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