CL043 - JOSEPH F. RICE SCHOOL OF LAW
Academic Unit
Current Funds Summary

	FY2024-25 ORIGINAL BUDGET				FY2025-26 PROPOSED BUDGET				
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	% Change in Budget
Revenue:									
Budget Transfers	333,744	0	0	333,744	393,728	0	0	393,728	17.97%
Direct Tuition	210,179	1,800	0	211,979	215,000	1,800	0	216,800	2.27%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	633	0	0	633	1,812	0	0	1,812	186.22%
Graduate	12,853,000	0	0	12,853,000	13,645,581	0	0	13,645,581	6.17%
Total Tuition	13,063,812	1,800	0	13,065,612	13,862,393	1,800	0	13,864,193	6.11%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	1,925,000	0	0	1,925,000	1,865,000	0	0	1,865,000	-3.12%
General State Appropriations	5,652,650	0	0	5,652,650	5,736,760	0	0	5,736,760	1.49%
Direct State Appropriations	17,630,076	0	0	17,630,076	23,430,076	0	0	23,430,076	32.90%
Indirect Cost Recovery (IDC) Revenue	388,211	169,810	0	558,021	448,211	29,789	0	478,000	-14.34%
Grants, Contracts & Gifts	10,000	5,000	7,510,496	7,525,496	10,000	0	8,768,699	8,778,699	16.65%
Sales, Services & Other	89,944	202,500	99,550	391,994	115,000	224,500	86,550	426,050	8.69%
Total Revenue	**39,093,437**	**379,110**	**7,610,046**	**47,082,593**	**45,861,168**	**256,089**	**8,855,249**	**54,972,506**	**16.76%**
Direct Expenses:									
Salaries and Wages	(17,632,163)	(82,020)	(4,533,433)	(22,247,616)	(19,500,276)	(32,000)	(4,706,550)	(24,238,826)	8.95%
Fringe Benefits	(6,629,031)	(33,290)	(1,797,510)	(8,459,831)	(6,393,685)	(16,000)	(1,933,753)	(8,343,438)	-1.38%
Subtotal Personnel	*(24,261,194)*	*(115,310)*	*(6,330,943)*	*(30,707,447)*	*(25,893,961)*	*(48,000)*	*(6,640,303)*	*(32,582,264)*	*6.11%*
Services	(902,754)	(89,500)	(461,812)	(1,454,066)	(804,379)	(56,789)	(540,060)	(1,401,228)	-3.63%
Travel	(722,125)	(26,500)	(434,510)	(1,183,135)	(642,785)	(1,000)	(352,290)	(996,075)	-15.81%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(607,655)	(73,800)	(182,044)	(863,499)	(638,601)	(32,800)	(171,915)	(843,316)	-2.34%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(1,502,608)	(65,500)	(259,500)	(1,827,608)	(1,543,605)	(39,500)	(251,630)	(1,834,735)	0.39%
Scholarships	(237,220)	(3,078,000)	(2,094,094)	(5,409,314)	(474,440)	(4,478,000)	(2,694,094)	(7,646,534)	41.36%
Contingencies	(3,086,160)	0	0	(3,086,160)	(116,300)	0	0	(116,300)	-96.23%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	(389,620)	(389,620)	0	0	(553,682)	(553,682)	42.11%
Subtotal Non-Personnel	*(7,058,522)*	*(3,333,300)*	*(3,821,580)*	*(14,213,402)*	*(4,220,110)*	*(4,608,089)*	*(4,563,671)*	*(13,391,870)*	*-5.78%*
Total Direct Expenses	**(31,319,716)**	**(3,448,610)**	**(10,152,523)**	**(44,920,849)**	**(30,114,071)**	**(4,656,089)**	**(11,203,974)**	**(45,974,134)**	**2.34%**
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	(3,000,000)	3,069,500	2,542,477	2,611,977	(4,400,000)	4,400,000	2,348,725	2,348,725	-10.08%
Total Contras & Transfers	**(3,000,000)**	**3,069,500**	**2,542,477**	**2,611,977**	**(4,400,000)**	**4,400,000**	**2,348,725**	**2,348,725**	**-10.08%**
Margin (Change in Fund Balance) Prior to Support Unit Allocations	**4,773,721**	**0**	**0**	**4,773,721**	**11,347,097**	**0**	**0**	**11,347,097**	**137.70%**
Support Unit Allocations	(12,324,383)	0	0	(12,324,383)	(12,062,091)	0	0	(12,062,091)	-2.13%
Margin (Change in Fund Balance) After Support Unit Allocations	**(7,550,662)**	**0**	**0**	**(7,550,662)**	**(714,995)**	**0**	**0**	**(714,995)**	**90.53%**
Model Allocations:									
Legacy Model Adjustment	500,000	0	0	500,000	0	0	0	0	-100.00%
Participation Fee Payment	(3,287,546)	0	0	(3,287,546)	(3,430,300)	0	0	(3,430,300)	4.34%
Subvention	9,984,774	0	0	9,984,774	9,592,985	0	0	9,592,985	-3.92%
Net Funding From / (To) Other Academic Units	7,197,228	0	0	7,197,228	6,162,685	0	0	6,162,685	-14.37%
Strategic Initiative Funding	353,434	0	0	353,434	359,543	0	0	359,543	1.73%
Total Model Allocations	**7,550,662**	**0**	**0**	**7,550,662**	**6,522,228**	**0**	**0**	**6,522,228**	**-13.62%**
Margin (Change in Fund Balance) After Model Allocations	**0**	**0**	**0**	**0**	**5,807,234**	**0**	**0**	**5,807,234**	**0.00%**
Expense Budget Net (Increase) / Decrease	0	0	0	0	(5,807,234)	0	0	(5,807,234)	0.00%
Margin (Change in Fund Balance)	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00%**

CL070 - COLLEGE OF INFORMATION & COMMUNICATIONS
Academic Unit
Current Funds Summary

	FY2024-25 ORIGINAL BUDGET				FY2025-26 PROPOSED BUDGET				
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	% Change in Budget
Revenue:									
Budget Transfers	137,797	0	0	137,797	274,139	0	0	274,139	98.94%
Direct Tuition	1,825,000	407,500	0	2,232,500	2,050,601	407,500	0	2,458,101	10.11%
Undergraduate Tuition - Resident	6,886,184	0	0	6,886,184	7,499,601	0	0	7,499,601	8.91%
Undergraduate Tuition - Non-Resident	11,049,126	0	0	11,049,126	12,054,431	0	0	12,054,431	9.10%
Graduate	3,205,536	0	0	3,205,536	3,292,918	0	0	3,292,918	2.73%
Total Tuition	22,965,846	407,500	0	23,373,346	24,897,551	407,500	0	25,305,051	8.26%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	1,500,000	15,000	0	1,515,000	1,500,000	15,000	0	1,515,000	0.00%
General State Appropriations	9,986,796	0	0	9,986,796	10,342,823	0	0	10,342,823	3.56%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	27,322	87,088	0	114,410	27,322	87,088	0	114,410	0.00%
Grants, Contracts & Gifts	0	0	433,722	433,722	0	0	433,722	433,722	0.00%
Sales, Services & Other	20,000	16,712	185,891	222,603	20,000	16,712	185,891	222,603	0.00%
Total Revenue	**34,637,761**	**526,300**	**619,613**	**35,783,674**	**37,061,835**	**526,300**	**619,613**	**38,207,748**	**6.77%**
Direct Expenses:									
Salaries and Wages	(8,598,094)	(52,500)	(120,865)	(8,771,459)	(11,316,885)	(136,081)	(120,865)	(11,573,831)	31.95%
Fringe Benefits	(3,702,741)	(21,500)	(11,999)	(3,736,240)	(4,037,754)	(26,684)	(11,999)	(4,076,437)	9.11%
Subtotal Personnel	*(12,300,835)*	*(74,000)*	*(132,864)*	*(12,507,699)*	*(15,354,640)*	*(162,765)*	*(132,864)*	*(15,650,269)*	*25.13%*
Services	(1,096,698)	(395,000)	(25,625)	(1,517,323)	(1,103,198)	(395,000)	(25,625)	(1,523,823)	0.43%
Travel	(209,381)	(5,000)	(22,864)	(237,245)	(293,585)	(177,478)	(22,864)	(493,927)	108.19%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(123,125)	(12,300)	(25,596)	(161,021)	(342,716)	(103,363)	(25,596)	(471,675)	192.93%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(58,080)	0	(251,533)	(309,613)	(187,558)	0	(251,533)	(439,091)	41.82%
Scholarships	(232,400)	0	0	(232,400)	(232,400)	0	0	(232,400)	0.00%
Contingencies	(2,816,593)	(80,000)	0	(2,896,593)	344,742	(80,000)	0	264,742	-109.14%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	(5,500)	0	(31,820)	(37,320)	(5,500)	0	(31,820)	(37,320)	0.00%
Subtotal Non-Personnel	*(4,541,777)*	*(492,300)*	*(357,438)*	*(5,391,515)*	*(1,820,215)*	*(755,841)*	*(357,438)*	*(2,933,494)*	*-45.59%*
Total Direct Expenses	**(16,842,612)**	**(566,300)**	**(490,302)**	**(17,899,214)**	**(17,174,855)**	**(918,606)**	**(490,302)**	**(18,583,763)**	**3.82%**
Contras & Transfers:									
Contras & Recoveries	25,000	0	0	25,000	25,000	0	0	25,000	0.00%
Net Transfers	132,003	40,000	(129,311)	42,692	132,003	392,306	(129,311)	394,998	825.23%
Total Contras & Transfers	**157,003**	**40,000**	**(129,311)**	**67,692**	**157,003**	**392,306**	**(129,311)**	**419,998**	**520.45%**
Margin (Change in Fund Balance) Prior to Support Unit Allocations	**17,952,152**	**0**	**0**	**17,952,152**	**20,043,984**	**0**	**0**	**20,043,984**	**11.65%**
Support Unit Allocations	(12,646,860)	0	0	(12,646,860)	(13,731,351)	0	0	(13,731,351)	8.58%
Margin (Change in Fund Balance) After Support Unit Allocations	**5,305,292**	**0**	**0**	**5,305,292**	**6,312,632**	**0**	**0**	**6,312,632**	**18.99%**
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	(5,629,892)	0	0	(5,629,892)	(6,014,231)	0	0	(6,014,231)	6.83%
Subvention	0	0	0	0	1,184,011	0	0	1,184,011	0.00%
Net Funding From / (To) Other Academic Units	(5,629,892)	0	0	(5,629,892)	(4,830,220)	0	0	(4,830,220)	14.20%
Strategic Initiative Funding	324,600	0	0	324,600	371,756	0	0	371,756	14.53%
Total Model Allocations	**(5,305,292)**	**0**	**0**	**(5,305,292)**	**(4,458,464)**	**0**	**0**	**(4,458,464)**	**15.96%**
Margin (Change in Fund Balance) After Model Allocations	**0**	**0**	**0**	**0**	**1,854,168**	**0**	**0**	**1,854,168**	**0.00%**
Expense Budget Net (Increase) / Decrease	0	0	0	0	(1,854,168)	0	0	(1,854,168)	0.00%
Margin (Change in Fund Balance)	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00%**

CL038 - MOORE SCHOOL OF BUSINESS
Academic Unit
Current Funds Summary

	FY2024-25 ORIGINAL BUDGET				FY2025-26 PROPOSED BUDGET				
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	% Change in Budget
Revenue:									
Budget Transfers	435,676	0	0	435,676	1,169,503	0	0	1,169,503	168.43%
Direct Tuition	5,322,544	0	0	5,322,544	5,601,346	0	0	5,601,346	5.24%
Undergraduate Tuition - Resident	18,508,119	0	0	18,508,119	19,116,106	0	0	19,116,106	3.28%
Undergraduate Tuition - Non-Resident	55,808,596	0	0	55,808,596	59,003,506	0	0	59,003,506	5.72%
Graduate	7,843,092	0	0	7,843,092	8,377,335	0	0	8,377,335	6.81%
Total Tuition	87,482,351	0	0	87,482,351	92,098,293	0	0	92,098,293	5.28%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	7,576,402	0	0	7,576,402	7,528,402	0	0	7,528,402	-0.63%
General State Appropriations	22,195,102	0	0	22,195,102	21,974,129	0	0	21,974,129	-1.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	116,988	0	0	116,988	116,988	0	0	116,988	0.00%
Grants, Contracts & Gifts	0	0	3,454,721	3,454,721	0	0	3,454,721	3,454,721	0.00%
Sales, Services & Other	19,500	1,152,600	95,000	1,267,100	0	920,600	95,000	1,015,600	-19.85%
Total Revenue	**117,826,019**	**1,152,600**	**3,549,721**	**122,528,340**	**122,887,316**	**920,600**	**3,549,721**	**127,357,637**	**3.94%**
Direct Expenses:									
Salaries and Wages	(42,070,089)	(201,000)	(419,331)	(42,690,420)	(50,015,246)	(10,000)	(419,331)	(50,444,577)	18.16%
Fringe Benefits	(13,913,940)	(41,500)	(126,163)	(14,081,603)	(15,033,578)	(500)	(126,163)	(15,160,241)	7.66%
Subtotal Personnel	*(55,984,029)*	*(242,500)*	*(545,494)*	*(56,772,023)*	*(65,048,823)*	*(10,500)*	*(545,494)*	*(65,604,817)*	*15.56%*
Services	(1,210,550)	(933,300)	(40,000)	(2,183,850)	(2,703,771)	(933,300)	(40,000)	(3,677,071)	68.38%
Travel	(799,947)	(24,222)	(107,000)	(931,169)	(617,473)	(24,222)	(107,000)	(748,695)	-19.60%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(513,271)	(61,500)	(8,500)	(583,271)	(682,900)	(61,500)	(8,500)	(752,900)	29.08%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(1,000,504)	(234,500)	(64,000)	(1,299,004)	(1,690,792)	(234,500)	(64,000)	(1,989,292)	53.14%
Scholarships	(506,236)	(80,000)	(2,666,972)	(3,253,208)	(1,000)	(80,000)	(2,666,972)	(2,747,972)	-15.53%
Contingencies	(6,902,301)	0	0	(6,902,301)	2,758,801	0	0	2,758,801	-139.97%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	(30,000)	0	0	(30,000)	(30,000)	0	0	(30,000)	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	(117,755)	(117,755)	0	0	(117,755)	(117,755)	0.00%
Subtotal Non-Personnel	*(10,962,809)*	*(1,333,522)*	*(3,004,227)*	*(15,300,558)*	*(2,967,135)*	*(1,333,522)*	*(3,004,227)*	*(7,304,884)*	*-52.26%*
Total Direct Expenses	**(66,946,838)**	**(1,576,022)**	**(3,549,721)**	**(72,072,581)**	**(68,015,958)**	**(1,344,022)**	**(3,549,721)**	**(72,909,701)**	**1.16%**
Contras & Transfers:									
Contras & Recoveries	302,149	0	0	302,149	305,000	0	0	305,000	0.94%
Net Transfers	(386,222)	676,222	0	290,000	(386,222)	676,222	0	290,000	0.00%
Total Contras & Transfers	**(84,073)**	**676,222**	**0**	**592,149**	**(81,222)**	**676,222**	**0**	**595,000**	**0.48%**
Margin (Change in Fund Balance) Prior to Support Unit Allocations	**50,795,108**	**252,800**	**0**	**51,047,908**	**54,790,136**	**252,800**	**0**	**55,042,936**	**7.83%**
Support Unit Allocations	(43,537,505)	0	0	(43,537,505)	(48,178,676)	0	0	(48,178,676)	10.66%
Margin (Change in Fund Balance) After Support Unit Allocations	**7,257,603**	**252,800**	**0**	**7,510,403**	**6,611,460**	**252,800**	**0**	**6,864,260**	**-8.60%**
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	(18,642,379)	0	0	(18,642,379)	(19,338,482)	0	0	(19,338,482)	3.73%
Subvention	11,384,776	0	0	11,384,776	13,720,144	0	0	13,720,144	20.51%
Net Funding From / (To) Other Academic Units	(7,257,603)	0	0	(7,257,603)	(5,618,338)	0	0	(5,618,338)	22.59%
Strategic Initiative Funding	0	0	0	0	2,325,061	0	0	2,325,061	0.00%
Total Model Allocations	**(7,257,603)**	**0**	**0**	**(7,257,603)**	**(3,293,277)**	**0**	**0**	**(3,293,277)**	**54.62%**
Margin (Change in Fund Balance) After Model Allocations	**0**	**252,800**	**0**	**252,800**	**3,318,183**	**252,800**	**0**	**3,570,983**	**1312.57%**
Expense Budget Net (Increase) / Decrease	0	0	0	0	(3,318,183)	0	0	(3,318,183)	0.00%
Margin (Change in Fund Balance)	**0**	**252,800**	**0**	**252,800**	**0**	**252,800**	**0**	**252,800**	**0.00%**

CL031 - COLLEGE OF NURSING
Academic Unit
Current Funds Summary

	FY2024-25 ORIGINAL BUDGET				FY2025-26 PROPOSED BUDGET				
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	% Change in Budget
Revenue:									
Budget Transfers	112,527	0	0	112,527	360,237	0	0	360,237	220.13%
Direct Tuition	3,395,000	0	0	3,395,000	4,224,969	0	0	4,224,969	24.45%
Undergraduate Tuition - Resident	4,749,272	0	0	4,749,272	4,880,341	0	0	4,880,341	2.76%
Undergraduate Tuition - Non-Resident	7,367,729	0	0	7,367,729	8,023,967	0	0	8,023,967	8.91%
Graduate	5,000,000	0	0	5,000,000	5,109,206	0	0	5,109,206	2.18%
Total Tuition	20,512,001	0	0	20,512,001	22,238,483	0	0	22,238,483	8.42%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	4,795,000	0	0	4,795,000	5,204,953	0	0	5,204,953	8.55%
General State Appropriations	10,421,145	0	0	10,421,145	11,146,325	0	0	11,146,325	6.96%
Direct State Appropriations	0	0	800,000	800,000	342,500	0	1,042,648	1,385,148	73.14%
Indirect Cost Recovery (IDC) Revenue	80,070	800,000	0	880,070	80,070	900,445	0	980,515	11.41%
Grants, Contracts & Gifts	0	5,000	4,703,000	4,708,000	0	20,000	4,864,571	4,884,571	3.75%
Sales, Services & Other	5,000	35,000	0	40,000	298,000	80,000	0	378,000	845.00%
Total Revenue	**35,925,743**	**840,000**	**5,503,000**	**42,268,743**	**39,670,568**	**1,000,445**	**5,907,219**	**46,578,232**	**10.20%**
Direct Expenses:									
Salaries and Wages	(12,583,076)	(249,000)	(2,448,000)	(15,280,076)	(14,440,640)	(294,000)	(2,408,054)	(17,142,694)	12.19%
Fringe Benefits	(4,096,299)	(43,000)	(950,000)	(5,089,299)	(5,249,300)	(89,000)	(963,466)	(6,301,766)	23.82%
Subtotal Personnel	*(16,679,375)*	*(292,000)*	*(3,398,000)*	*(20,369,375)*	*(19,689,940)*	*(383,000)*	*(3,371,520)*	*(23,444,460)*	*15.10%*
Services	(492,718)	(114,100)	(748,000)	(1,354,818)	(1,297,024)	(226,700)	(542,812)	(2,066,536)	52.53%
Travel	(97,400)	(170,000)	(40,000)	(307,400)	(163,000)	(190,000)	(52,556)	(405,556)	31.93%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(1,353,791)	(15,500)	(70,000)	(1,439,291)	(337,606)	(424,500)	(85,948)	(848,054)	-41.08%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(254,050)	(54,100)	(236,500)	(544,650)	(1,505,052)	(54,600)	(504,996)	(2,064,648)	279.08%
Scholarships	(486,730)	(19,000)	(275,000)	(780,730)	(226,000)	(15,000)	(300,000)	(541,000)	-30.71%
Contingencies	(522,464)	0	0	(522,464)	1,300,254	0	0	1,300,254	-348.87%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	(735,500)	(735,500)	0	0	(1,049,387)	(1,049,387)	42.68%
Subtotal Non-Personnel	*(3,207,153)*	*(372,700)*	*(2,105,000)*	*(5,684,853)*	*(2,228,428)*	*(910,800)*	*(2,535,699)*	*(5,674,927)*	*-0.17%*
Total Direct Expenses	**(19,886,528)**	**(664,700)**	**(5,503,000)**	**(26,054,228)**	**(21,918,368)**	**(1,293,800)**	**(5,907,219)**	**(29,119,387)**	**11.76%**
Contras & Transfers:									
Contras & Recoveries	42,000	0	0	42,000	64,500	0	0	64,500	53.57%
Net Transfers	550,000	413,000	0	963,000	843,740	70,300	0	914,040	-5.08%
Total Contras & Transfers	**592,000**	**413,000**	**0**	**1,005,000**	**908,240**	**70,300**	**0**	**978,540**	**-2.63%**
Margin (Change in Fund Balance) Prior to Support Unit Allocations	**16,631,215**	**588,300**	**0**	**17,219,515**	**18,660,440**	**(223,055)**	**0**	**18,437,385**	**7.07%**
Support Unit Allocations	(14,892,052)	0	0	(14,892,052)	(15,531,173)	0	0	(15,531,173)	4.29%
Margin (Change in Fund Balance) After Support Unit Allocations	**1,739,163**	**588,300**	**0**	**2,327,463**	**3,129,267**	**(223,055)**	**0**	**2,906,212**	**24.87%**
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	(5,351,340)	0	0	(5,351,340)	(5,836,878)	0	0	(5,836,878)	9.07%
Subvention	3,420,177	0	0	3,420,177	3,874,846	0	0	3,874,846	13.29%
Net Funding From / (To) Other Academic Units	(1,931,163)	0	0	(1,931,163)	(1,962,032)	0	0	(1,962,032)	-1.60%
Strategic Initiative Funding	192,000	0	0	192,000	19,864	0	0	19,864	-89.65%
Total Model Allocations	**(1,739,163)**	**0**	**0**	**(1,739,163)**	**(1,942,168)**	**0**	**0**	**(1,942,168)**	**-11.67%**
Margin (Change in Fund Balance) After Model Allocations	**0**	**588,300**	**0**	**588,300**	**1,187,099**	**(223,055)**	**0**	**964,044**	**63.87%**
Expense Budget Net (Increase) / Decrease	0	0	0	0	(1,187,099)	0	0	(1,187,099)	0.00%
Margin (Change in Fund Balance)	**0**	**588,300**	**0**	**588,300**	**0**	**(223,055)**	**0**	**(223,055)**	**-137.92%**

CL032 - COLLEGE OF PHARMACY
Academic Unit
Current Funds Summary

	FY2024-25 ORIGINAL BUDGET				FY2025-26 PROPOSED BUDGET				
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	% Change in Budget
Revenue:									
Budget Transfers	979,692	0	0	979,692	255,319	0	0	255,319	-73.94%
Direct Tuition	1,200,000	0	0	1,200,000	981,040	0	0	981,040	-18.25%
Undergraduate Tuition - Resident	605,934	0	0	605,934	647,699	0	0	647,699	6.89%
Undergraduate Tuition - Non-Resident	624,116	0	0	624,116	671,687	0	0	671,687	7.62%
Graduate	9,157,752	0	0	9,157,752	8,828,754	0	0	8,828,754	-3.59%
Total Tuition	11,587,802	0	0	11,587,802	11,129,180	0	0	11,129,180	-3.96%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	408,200	0	0	408,200	408,200	0	0	408,200	0.00%
General State Appropriations	8,275,987	0	0	8,275,987	7,921,217	0	0	7,921,217	-4.29%
Direct State Appropriations	701,763	0	0	701,763	5,351,763	0	0	5,351,763	662.62%
Indirect Cost Recovery (IDC) Revenue	875,021	1,000,000	0	1,875,021	875,021	724,979	0	1,600,000	-14.67%
Grants, Contracts & Gifts	0	0	6,109,889	6,109,889	0	283,000	6,109,889	6,392,889	4.63%
Sales, Services & Other	104,000	110,805	0	214,805	104,000	428,217	0	532,217	147.77%
Total Revenue	**22,932,465**	**1,110,805**	**6,109,889**	**30,153,159**	**26,044,700**	**1,436,196**	**6,109,889**	**33,590,785**	**11.40%**
Direct Expenses:									
Salaries and Wages	(8,189,164)	(576,990)	(2,946,035)	(11,712,189)	(8,565,650)	(638,402)	(2,920,924)	(12,124,976)	3.52%
Fringe Benefits	(2,580,391)	(168,632)	(690,334)	(3,439,357)	(2,495,984)	(148,632)	(715,445)	(3,360,061)	-2.31%
Subtotal Personnel	*(10,769,555)*	*(745,622)*	*(3,636,369)*	*(15,151,546)*	*(11,061,634)*	*(787,034)*	*(3,636,369)*	*(15,485,037)*	*2.20%*
Services	(295,604)	(265,627)	(127,996)	(689,227)	(315,334)	(247,950)	(127,996)	(691,280)	0.30%
Travel	(188,300)	(69,500)	(54,918)	(312,718)	(251,220)	(30,500)	(54,918)	(336,638)	7.65%
Utilities	0	0	0	0	(500)	0	0	(500)	0.00%
Supplies	(359,740)	(304,881)	(611,189)	(1,275,810)	(260,880)	(130,888)	(611,189)	(1,002,957)	-21.39%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(215,559)	(340,754)	(471,002)	(1,027,315)	(108,359)	(52,500)	(471,002)	(631,861)	-38.49%
Scholarships	(94,122)	(35,000)	(150,000)	(279,122)	(86,500)	(40,000)	(150,000)	(276,500)	-0.94%
Contingencies	(1,550,889)	0	0	(1,550,889)	(573,038)	0	0	(573,038)	-63.05%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	(1,054,857)	(1,054,857)	0	0	(1,054,857)	(1,054,857)	0.00%
Subtotal Non-Personnel	*(2,704,214)*	*(1,015,762)*	*(2,469,962)*	*(6,189,938)*	*(1,595,831)*	*(501,838)*	*(2,469,962)*	*(4,567,631)*	*-26.21%*
Total Direct Expenses	**(13,473,769)**	**(1,761,384)**	**(6,106,331)**	**(21,341,484)**	**(12,657,465)**	**(1,288,872)**	**(6,106,331)**	**(20,052,668)**	**-6.04%**
Contras & Transfers:									
Contras & Recoveries	0	0	(3,558)	(3,558)	0	20,000	(3,558)	16,442	562.11%
Net Transfers	1,458,192	613,528	0	2,071,720	1,108,506	(204,375)	0	904,131	-56.36%
Total Contras & Transfers	**1,458,192**	**613,528**	**(3,558)**	**2,068,162**	**1,108,506**	**(184,375)**	**(3,558)**	**920,573**	**-55.49%**
Margin (Change in Fund Balance) Prior to Support Unit Allocations	**10,916,888**	**(37,051)**	**0**	**10,879,837**	**14,495,741**	**(37,051)**	**0**	**14,458,690**	**32.89%**
Support Unit Allocations	(11,104,422)	0	0	(11,104,422)	(9,983,353)	0	0	(9,983,353)	-10.10%
Margin (Change in Fund Balance) After Support Unit Allocations	**(187,534)**	**(37,051)**	**0**	**(224,585)**	**4,512,387**	**(37,051)**	**0**	**4,475,336**	**2092.71%**
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	(3,688,208)	0	0	(3,688,208)	(3,558,679)	0	0	(3,558,679)	-3.51%
Subvention	3,745,742	0	0	3,745,742	4,414,023	0	0	4,414,023	17.84%
Net Funding From / (To) Other Academic Units	57,534	0	0	57,534	855,344	0	0	855,344	1386.68%
Strategic Initiative Funding	130,000	0	0	130,000	463,137	0	0	463,137	256.26%
Total Model Allocations	**187,534**	**0**	**0**	**187,534**	**1,318,481**	**0**	**0**	**1,318,481**	**603.06%**
Margin (Change in Fund Balance) After Model Allocations	**0**	**(37,051)**	**0**	**(37,051)**	**5,830,868**	**(37,051)**	**0**	**5,793,817**	**15737.41%**
Expense Budget Net (Increase) / Decrease	0	0	0	0	(5,830,868)	0	0	(5,830,868)	0.00%
Margin (Change in Fund Balance)	**0**	**(37,051)**	**0**	**(37,051)**	**0**	**(37,051)**	**0**	**(37,051)**	**0.00%**

CL034 - ARNOLD SCHOOL OF PUBLIC HEALTH
Academic Unit
Current Funds Summary

	FY2024-25 ORIGINAL BUDGET				FY2025-26 PROPOSED BUDGET				
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	% Change in Budget
Revenue:									
Budget Transfers	244,005	0	0	244,005	608,231	0	0	608,231	149.27%
Direct Tuition	3,953,220	0	0	3,953,220	4,028,220	0	0	4,028,220	1.90%
Undergraduate Tuition - Resident	9,115,690	0	0	9,115,690	9,708,690	0	0	9,708,690	6.51%
Undergraduate Tuition - Non-Resident	11,091,872	0	0	11,091,872	12,117,891	0	0	12,117,891	9.25%
Graduate	7,556,975	0	0	7,556,975	7,202,623	0	0	7,202,623	-4.69%
Total Tuition	31,717,757	0	0	31,717,757	33,057,424	0	0	33,057,424	4.22%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	5,266,000	0	0	5,266,000	5,566,000	30,000	0	5,596,000	6.27%
General State Appropriations	33,593,182	0	0	33,593,182	34,022,300	0	0	34,022,300	1.28%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	3,621,519	5,958,324	0	9,579,843	3,621,519	6,378,481	0	10,000,000	4.39%
Grants, Contracts & Gifts	0	30,000	42,049,700	42,079,700	0	148,536	53,549,700	53,698,236	27.61%
Sales, Services & Other	432,300	172,586	46,500	651,386	432,300	414,050	46,500	892,850	37.07%
Total Revenue	**74,874,763**	**6,160,910**	**42,096,200**	**123,131,873**	**77,307,774**	**6,971,067**	**53,596,200**	**137,875,041**	**11.97%**
Direct Expenses:									
Salaries and Wages	(21,096,565)	(4,139,365)	(17,360,500)	(42,596,430)	(21,569,947)	(4,389,365)	(20,360,500)	(46,319,812)	8.74%
Fringe Benefits	(6,631,805)	(1,477,525)	(5,347,030)	(13,456,360)	(6,766,654)	(1,477,525)	(5,347,030)	(13,591,209)	1.00%
Subtotal Personnel	*(27,728,370)*	*(5,616,890)*	*(22,707,530)*	*(56,052,790)*	*(28,336,601)*	*(5,866,890)*	*(25,707,530)*	*(59,911,021)*	*6.88%*
Services	(1,782,862)	(1,760,835)	(9,092,880)	(12,636,577)	(1,817,862)	(1,744,835)	(12,092,880)	(15,655,577)	23.89%
Travel	(194,320)	(117,695)	(498,965)	(810,980)	(194,320)	(242,695)	(498,965)	(935,980)	15.41%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(595,800)	(1,733,250)	(506,750)	(2,835,800)	(595,800)	(808,250)	(1,106,750)	(2,510,800)	-11.46%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(465,825)	(366,565)	(1,390,000)	(2,222,390)	(465,825)	(641,565)	(4,390,000)	(5,497,390)	147.36%
Scholarships	(584,356)	(350,000)	(620,500)	(1,554,856)	(584,356)	(775,000)	(620,500)	(1,979,856)	27.33%
Contingencies	(4,107,161)	0	0	(4,107,161)	(4,344,426)	(420,157)	0	(4,764,583)	16.01%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	(20,000)	(34,355)	(7,331,700)	(7,386,055)	(20,000)	(34,355)	(9,231,700)	(9,286,055)	25.72%
Subtotal Non-Personnel	*(7,750,324)*	*(4,362,700)*	*(19,440,795)*	*(31,553,819)*	*(8,022,589)*	*(4,666,857)*	*(27,940,795)*	*(40,630,241)*	*28.76%*
Total Direct Expenses	**(35,478,694)**	**(9,979,590)**	**(42,148,325)**	**(87,606,609)**	**(36,359,190)**	**(10,533,747)**	**(53,648,325)**	**(100,541,262)**	**14.76%**
Contras & Transfers:									
Contras & Recoveries	0	125,240	52,125	177,365	0	165,000	52,125	217,125	22.42%
Net Transfers	300,000	3,693,440	0	3,993,440	300,000	3,397,680	0	3,697,680	-7.41%
Total Contras & Transfers	**300,000**	**3,818,680**	**52,125**	**4,170,805**	**300,000**	**3,562,680**	**52,125**	**3,914,805**	**-6.14%**
Margin (Change in Fund Balance) Prior to Support Unit Allocations	**39,696,069**	**0**	**0**	**39,696,069**	**41,248,584**	**0**	**0**	**41,248,584**	**3.91%**
Support Unit Allocations	(35,451,414)	0	0	(35,451,414)	(37,999,328)	0	0	(37,999,328)	7.19%
Margin (Change in Fund Balance) After Support Unit Allocations	**4,244,655**	**0**	**0**	**4,244,655**	**3,249,256**	**0**	**0**	**3,249,256**	**-23.45%**
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	(12,683,272)	0	0	(12,683,272)	(13,091,580)	0	0	(13,091,580)	3.22%
Subvention	8,288,241	0	0	8,288,241	8,661,077	0	0	8,661,077	4.50%
Net Funding From / (To) Other Academic Units	(4,395,031)	0	0	(4,395,031)	(4,430,503)	0	0	(4,430,503)	-0.81%
Strategic Initiative Funding	150,376	0	0	150,376	450,864	0	0	450,864	199.82%
Total Model Allocations	**(4,244,655)**	**0**	**0**	**(4,244,655)**	**(3,979,639)**	**0**	**0**	**(3,979,639)**	**6.24%**
Margin (Change in Fund Balance) After Model Allocations	**0**	**0**	**0**	**0**	**(730,384)**	**0**	**0**	**(730,384)**	**0.00%**
Expense Budget Net (Increase) / Decrease	0	0	0	0	730,384	0	0	730,384	0.00%
Margin (Change in Fund Balance)	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00%**

CL059 - SCHOOL OF MUSIC
Academic Unit
Current Funds Summary

	FY2024-25 ORIGINAL BUDGET				FY2025-26 PROPOSED BUDGET				
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	% Change in Budget
Revenue:									
Budget Transfers	151,363	0	0	151,363	197,679	0	0	197,679	30.60%
Direct Tuition	175,000	0	0	175,000	200,000	0	0	200,000	14.29%
Undergraduate Tuition - Resident	2,616,591	0	0	2,616,591	2,724,655	0	0	2,724,655	4.13%
Undergraduate Tuition - Non-Resident	2,617,362	0	0	2,617,362	2,646,676	0	0	2,646,676	1.12%
Graduate	1,150,000	0	0	1,150,000	1,145,878	0	0	1,145,878	-0.36%
Total Tuition	6,558,953	0	0	6,558,953	6,717,209	0	0	6,717,209	2.41%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	445,000	0	0	445,000	445,000	0	0	445,000	0.00%
General State Appropriations	2,160,317	0	0	2,160,317	2,189,212	0	0	2,189,212	1.34%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	3,585	0	0	3,585	3,585	0	0	3,585	0.00%
Grants, Contracts & Gifts	363,000	0	243,500	606,500	428,000	10,000	230,000	668,000	10.14%
Sales, Services & Other	80,749	501,000	1,300	583,049	80,749	543,000	1,400	625,149	7.22%
Total Revenue	**9,762,967**	**501,000**	**244,800**	**10,508,767**	**10,061,434**	**553,000**	**231,400**	**10,845,834**	**3.21%**
Direct Expenses:									
Salaries and Wages	(6,950,828)	(191,000)	(400)	(7,142,228)	(7,642,105)	(201,000)	0	(7,843,105)	9.81%
Fringe Benefits	(2,646,146)	(23,000)	0	(2,669,146)	(2,828,913)	(22,000)	0	(2,850,913)	6.81%
Subtotal Personnel	*(9,596,974)*	*(214,000)*	*(400)*	*(9,811,374)*	*(10,471,017)*	*(223,000)*	*0*	*(10,694,017)*	*9.00%*
Services	(606,218)	(291,232)	(24,000)	(921,450)	(625,218)	(318,232)	(20,000)	(963,450)	4.56%
Travel	(149,000)	(65,000)	(8,300)	(222,300)	(168,500)	(174,000)	0	(342,500)	54.07%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(289,337)	(230,480)	(10,000)	(529,817)	(282,337)	(263,480)	(10,000)	(555,817)	4.91%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(132,500)	(79,175)	0	(211,675)	(120,000)	(69,175)	0	(189,175)	-10.63%
Scholarships	(770,500)	(397,000)	(200,000)	(1,367,500)	(770,500)	(397,000)	(200,000)	(1,367,500)	0.00%
Contingencies	(55,510)	0	(1,300)	(56,810)	774,064	0	(1,400)	772,664	-1460.08%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	(120,000)	(57,700)	(800)	(178,500)	(120,000)	(164,700)	0	(284,700)	59.50%
Subtotal Non-Personnel	*(2,123,065)*	*(1,120,587)*	*(244,400)*	*(3,488,052)*	*(1,312,491)*	*(1,386,587)*	*(231,400)*	*(2,930,478)*	*-15.99%*
Total Direct Expenses	**(11,720,039)**	**(1,334,587)**	**(244,800)**	**(13,299,426)**	**(11,783,508)**	**(1,609,587)**	**(231,400)**	**(13,624,495)**	**2.44%**
Contras & Transfers:									
Contras & Recoveries	48,000	0	0	48,000	48,000	0	0	48,000	0.00%
Net Transfers	324,631	687,300	0	1,011,931	189,631	1,016,800	0	1,206,431	19.22%
Total Contras & Transfers	**372,631**	**687,300**	**0**	**1,059,931**	**237,631**	**1,016,800**	**0**	**1,254,431**	**18.35%**
Margin (Change in Fund Balance) Prior to Support Unit Allocations	**(1,584,441)**	**(146,287)**	**0**	**(1,730,728)**	**(1,484,443)**	**(39,787)**	**0**	**(1,524,230)**	**11.93%**
Support Unit Allocations	(7,454,107)	0	0	(7,454,107)	(6,897,437)	0	0	(6,897,437)	-7.47%
Margin (Change in Fund Balance) After Support Unit Allocations	**(9,038,548)**	**(146,287)**	**0**	**(9,184,835)**	**(8,381,880)**	**(39,787)**	**0**	**(8,421,667)**	**8.31%**
Model Allocations:									
Legacy Model Adjustment	750,000	0	0	750,000	0	0	0	0	-100.00%
Participation Fee Payment	(1,563,173)	0	0	(1,563,173)	(1,601,671)	0	0	(1,601,671)	2.46%
Subvention	9,782,621	0	0	9,782,621	10,534,121	0	0	10,534,121	7.68%
Net Funding From / (To) Other Academic Units	8,969,448	0	0	8,969,448	8,932,450	0	0	8,932,450	-0.41%
Strategic Initiative Funding	69,100	0	0	69,100	266,143	0	0	266,143	285.16%
Total Model Allocations	**9,038,548**	**0**	**0**	**9,038,548**	**9,198,593**	**0**	**0**	**9,198,593**	**1.77%**
Margin (Change in Fund Balance) After Model Allocations	**0**	**(146,287)**	**0**	**(146,287)**	**816,712**	**(39,787)**	**0**	**776,925**	**631.10%**
Expense Budget Net (Increase) / Decrease	0	0	0	0	(816,712)	0	0	(816,712)	0.00%
Margin (Change in Fund Balance)	**0**	**(146,287)**	**0**	**(146,287)**	**0**	**(39,787)**	**0**	**(39,787)**	**72.80%**

CL044/CL061 - COLLEGE OF SOCIAL WORK
Academic Unit
Current Funds Summary

	FY2024-25 ORIGINAL BUDGET				FY2025-26 PROPOSED BUDGET				
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	% Change in Budget
Revenue:									
Budget Transfers	51,730	0	0	51,730	128,845	0	0	128,845	149.07%
Direct Tuition	630,000	0	0	630,000	630,000	0	0	630,000	0.00%
Undergraduate Tuition - Resident	939,215	0	0	939,215	973,542	0	0	973,542	3.65%
Undergraduate Tuition - Non-Resident	631,673	0	0	631,673	669,374	0	0	669,374	5.97%
Graduate	3,022,180	0	0	3,022,180	2,565,557	0	0	2,565,557	-15.11%
Total Tuition	5,223,068	0	0	5,223,068	4,838,473	0	0	4,838,473	-7.36%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	650,000	0	0	650,000	650,000	0	0	650,000	0.00%
General State Appropriations	6,524,286	0	0	6,524,286	5,761,526	0	0	5,761,526	-11.69%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	919,839	1,002,669	0	1,922,508	919,839	527,607	0	1,447,446	-24.71%
Grants, Contracts & Gifts	0	0	11,731,843	11,731,843	0	0	11,731,843	11,731,843	0.00%
Sales, Services & Other	20,000	20,000	0	40,000	20,000	20,000	0	40,000	0.00%
Total Revenue	**13,388,923**	**1,022,669**	**11,731,843**	**26,143,435**	**12,318,682**	**547,607**	**11,731,843**	**24,598,132**	**-5.91%**
Direct Expenses:									
Salaries and Wages	(4,454,345)	(883,300)	(7,074,060)	(12,411,705)	(4,268,647)	(318,231)	(7,074,060)	(11,660,938)	-6.05%
Fringe Benefits	(1,769,074)	(80,149)	(1,314,899)	(3,164,122)	(1,744,485)	(80,149)	(1,314,899)	(3,139,533)	-0.78%
Subtotal Personnel	*(6,223,419)*	*(963,449)*	*(8,388,959)*	*(15,575,827)*	*(6,013,133)*	*(398,380)*	*(8,388,959)*	*(14,800,472)*	*-4.98%*
Services	(178,500)	(515,000)	(758,555)	(1,452,055)	(173,500)	(142,607)	(758,555)	(1,074,662)	-25.99%
Travel	(50,000)	(500)	(28,000)	(78,500)	(50,000)	(500)	(28,000)	(78,500)	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(58,500)	(6,000)	(256,794)	(321,294)	(58,500)	(6,000)	(256,794)	(321,294)	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(55,500)	(120)	(95,000)	(150,620)	(55,500)	(120)	(95,000)	(150,620)	0.00%
Scholarships	0	0	(270,000)	(270,000)	0	0	(270,000)	(270,000)	0.00%
Contingencies	(847,923)	0	0	(847,923)	(1,037,896)	0	0	(1,037,896)	22.40%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	(1,934,535)	(1,934,535)	0	0	(1,934,535)	(1,934,535)	0.00%
Subtotal Non-Personnel	*(1,190,423)*	*(521,620)*	*(3,342,884)*	*(5,054,927)*	*(1,375,396)*	*(149,227)*	*(3,342,884)*	*(4,867,507)*	*-3.71%*
Total Direct Expenses	**(7,413,842)**	**(1,485,069)**	**(11,731,843)**	**(20,630,754)**	**(7,388,529)**	**(547,607)**	**(11,731,843)**	**(19,667,979)**	**-4.67%**
Contras & Transfers:									
Contras & Recoveries	8,000	0	0	8,000	8,000	0	0	8,000	0.00%
Net Transfers	0	462,400	0	462,400	0	0	0	0	-100.00%
Total Contras & Transfers	**8,000**	**462,400**	**0**	**470,400**	**8,000**	**0**	**0**	**8,000**	**-98.30%**
Margin (Change in Fund Balance) Prior to Support Unit Allocations	**5,983,081**	**0**	**0**	**5,983,081**	**4,938,154**	**0**	**0**	**4,938,154**	**-17.46%**
Support Unit Allocations	(8,059,375)	0	0	(8,059,375)	(6,836,992)	0	0	(6,836,992)	-15.17%
Margin (Change in Fund Balance) After Support Unit Allocations	**(2,076,294)**	**0**	**0**	**(2,076,294)**	**(1,898,838)**	**0**	**0**	**(1,898,838)**	**8.55%**
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	(2,303,257)	0	0	(2,303,257)	(2,030,691)	0	0	(2,030,691)	-11.83%
Subvention	4,248,982	0	0	4,248,982	2,729,958	0	0	2,729,958	-35.75%
Net Funding From / (To) Other Academic Units	1,945,725	0	0	1,945,725	699,267	0	0	699,267	-64.06%
Strategic Initiative Funding	130,569	0	0	130,569	178,990	0	0	178,990	37.08%
Total Model Allocations	**2,076,294**	**0**	**0**	**2,076,294**	**878,257**	**0**	**0**	**878,257**	**-57.70%**
Margin (Change in Fund Balance) After Model Allocations	**0**	**0**	**0**	**0**	**(1,020,581)**	**0**	**0**	**(1,020,581)**	**0.00%**
Expense Budget Net (Increase) / Decrease	0	0	0	0	1,020,581	0	0	1,020,581	0.00%
Margin (Change in Fund Balance)	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00%**

CLXXX - COLUMBIA
Auxiliary Units Summary
Current Funds Summary

	FY2024-25 ORIGINAL BUDGET				FY2025-26 PROPOSED BUDGET				
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	% Change in Budget
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	0	14,561,350	0	14,561,350	1,900,000	22,234,468	0	24,134,468	65.74%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
Total Tuition	0	14,561,350	0	14,561,350	1,900,000	22,234,468	0	24,134,468	65.74%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	1,230,000	0	1,230,000	0	1,160,585	0	1,160,585	-5.64%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	1,085,000	0	1,085,000	0	1,085,000	0	1,085,000	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	22,462,100	0	22,462,100	0	26,042,700	0	26,042,700	15.94%
Sales, Services & Other	0	216,276,311	0	216,276,311	0	235,242,752	0	235,242,752	8.77%
Total Revenue	**0**	**255,614,761**	**0**	**255,614,761**	**1,900,000**	**285,765,505**	**0**	**287,665,505**	**12.54%**
Direct Expenses:									
Salaries and Wages	(753,369)	(72,643,849)	0	(73,397,218)	(1,399,754)	(83,501,553)	0	(84,901,307)	15.67%
Fringe Benefits	(244,409)	(22,705,456)	0	(22,949,865)	(575,073)	(26,449,477)	0	(27,024,550)	17.75%
Subtotal Personnel	*(997,778)*	*(95,349,305)*	*0*	*(96,347,083)*	*(1,974,827)*	*(109,951,030)*	*0*	*(111,925,857)*	*16.17%*
Services	(360,697)	(45,549,339)	0	(45,910,036)	(3,251,930)	(63,513,347)	0	(66,765,277)	45.43%
Travel	(25,090)	(1,327,997)	0	(1,353,087)	0	(1,265,600)	0	(1,265,600)	-6.47%
Utilities	0	(12,840,437)	0	(12,840,437)	0	(12,037,500)	0	(12,037,500)	-6.25%
Supplies	(208,247)	(10,057,900)	0	(10,266,147)	(841,770)	(9,721,795)	0	(10,563,565)	2.90%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(502,618)	(18,688,309)	0	(19,190,927)	(1,025,000)	(19,334,780)	0	(20,359,780)	6.09%
Scholarships	0	(16,663,500)	0	(16,663,500)	0	(15,988,600)	0	(15,988,600)	-4.05%
Contingencies	(425,498)	(400,000)	0	(825,498)	0	(500,000)	0	(500,000)	-39.43%
Renovations	0	(450,000)	0	(450,000)	0	0	0	0	-100.00%
Debt Service	0	(245,000)	0	(245,000)	0	0	0	0	-100.00%
Other Strategic Contributions	0	(4,254,671)	0	(4,254,671)	0	(4,254,671)	0	(4,254,671)	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	(35,048,079)	0	(35,048,079)	0	(36,028,800)	0	(36,028,800)	2.80%
Subtotal Non-Personnel	*(1,522,150)*	*(145,525,232)*	*0*	*(147,047,382)*	*(5,118,700)*	*(162,645,093)*	*0*	*(167,763,793)*	*14.09%*
Total Direct Expenses	**(2,519,928)**	**(240,874,537)**	**0**	**(243,394,465)**	**(7,093,527)**	**(272,596,123)**	**0**	**(279,689,650)**	**14.91%**
Contras & Transfers:									
Contras & Recoveries	1,100,000	12,031,986	0	13,131,986	1,841,050	11,451,746	0	13,292,796	1.22%
Net Transfers	1,419,928	(27,817,100)	0	(26,397,172)	3,352,477	(25,202,955)	0	(21,850,478)	17.22%
Total Contras & Transfers	**2,519,928**	**(15,785,114)**	**0**	**(13,265,186)**	**5,193,527**	**(13,751,209)**	**0**	**(8,557,682)**	**35.49%**
Margin (Change in Fund Balance) Prior to Support Unit Allocations	**0**	**(1,044,890)**	**0**	**(1,044,890)**	**0**	**(581,827)**	**0**	**(581,827)**	**44.32%**
Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Support Unit Allocations	**0**	**(1,044,890)**	**0**	**(1,044,890)**	**0**	**(581,827)**	**0**	**(581,827)**	**44.32%**
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00%**
Margin (Change in Fund Balance) After Model Allocations	**0**	**(1,044,890)**	**0**	**(1,044,890)**	**0**	**(581,827)**	**0**	**(581,827)**	**44.32%**
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)	**0**	**(1,044,890)**	**0**	**(1,044,890)**	**0**	**(581,827)**	**0**	**(581,827)**	**44.32%**

CL003 - ATHLETICS
Auxiliary Unit
Current Funds Summary

	FY2024-25 ORIGINAL BUDGET				FY2025-26 PROPOSED BUDGET				
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	% Change in Budget
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	0	2,900,000	0	2,900,000	0	11,353,298	0	11,353,298	291.49%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
Total Tuition	0	2,900,000	0	2,900,000	0	11,353,298	0	11,353,298	291.49%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	40,000	0	40,000	0	40,000	0	40,000	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	1,085,000	0	1,085,000	0	1,085,000	0	1,085,000	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	22,462,100	0	22,462,100	0	25,692,700	0	25,692,700	14.38%
Sales, Services & Other	0	123,783,800	0	123,783,800	0	131,183,300	0	131,183,300	5.98%
Total Revenue	**0**	**150,270,900**	**0**	**150,270,900**	**0**	**169,354,298**	**0**	**169,354,298**	**12.70%**
Direct Expenses:									
Salaries and Wages	0	(47,844,900)	0	(47,844,900)	0	(58,105,000)	0	(58,105,000)	21.44%
Fringe Benefits	0	(15,112,700)	0	(15,112,700)	0	(17,876,300)	0	(17,876,300)	18.29%
Subtotal Personnel	*0*	*(62,957,600)*	*0*	*(62,957,600)*	*0*	*(75,981,300)*	*0*	*(75,981,300)*	*20.69%*
Services	0	(24,723,400)	0	(24,723,400)	0	(45,529,500)	0	(45,529,500)	84.16%
Travel	0	(900,900)	0	(900,900)	0	(961,100)	0	(961,100)	6.68%
Utilities	0	(4,129,500)	0	(4,129,500)	0	(4,412,500)	0	(4,412,500)	6.85%
Supplies	0	(4,446,200)	0	(4,446,200)	0	(4,866,900)	0	(4,866,900)	9.46%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	(7,074,400)	0	(7,074,400)	0	(8,182,300)	0	(8,182,300)	15.66%
Scholarships	0	(16,578,800)	0	(16,578,800)	0	(15,948,100)	0	(15,948,100)	-3.80%
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	(650,000)	0	(650,000)	0	(650,000)	0	(650,000)	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	(33,786,400)	0	(33,786,400)	0	(35,103,800)	0	(35,103,800)	3.90%
Subtotal Non-Personnel	*0*	*(92,289,600)*	*0*	*(92,289,600)*	*0*	*(115,654,200)*	*0*	*(115,654,200)*	*25.32%*
Total Direct Expenses	**0**	**(155,247,200)**	**0**	**(155,247,200)**	**0**	**(191,635,500)**	**0**	**(191,635,500)**	**23.44%**
Contras & Transfers:									
Contras & Recoveries	0	2,398,500	0	2,398,500	0	2,717,500	0	2,717,500	13.30%
Net Transfers	0	2,577,800	0	2,577,800	0	19,563,702	0	19,563,702	658.93%
Total Contras & Transfers	**0**	**4,976,300**	**0**	**4,976,300**	**0**	**22,281,202**	**0**	**22,281,202**	**347.75%**
Margin (Change in Fund Balance) Prior to Support Unit Allocations	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00%**
Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Support Unit Allocations	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00%**
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00%**
Margin (Change in Fund Balance) After Model Allocations	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00%**
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00%**

CL093 - HOUSING
Auxiliary Unit
Current Funds Summary

	FY2024-25 ORIGINAL BUDGET				FY2025-26 PROPOSED BUDGET				
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	% Change in Budget
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
Total Tuition	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	0	0	0	350,000	0	350,000	0.00%
Sales, Services & Other	0	79,377,560	0	79,377,560	0	85,348,452	0	85,348,452	7.52%
Total Revenue	**0**	**79,377,560**	**0**	**79,377,560**	**0**	**85,698,452**	**0**	**85,698,452**	**7.96%**
Direct Expenses:									
Salaries and Wages	0	(13,548,212)	0	(13,548,212)	0	(13,498,000)	0	(13,498,000)	-0.37%
Fringe Benefits	0	(3,731,103)	0	(3,731,103)	0	(4,040,400)	0	(4,040,400)	8.29%
Subtotal Personnel	*0*	*(17,279,315)*	*0*	*(17,279,315)*	*0*	*(17,538,400)*	*0*	*(17,538,400)*	*1.50%*
Services	0	(17,303,698)	0	(17,303,698)	0	(14,187,539)	0	(14,187,539)	-18.01%
Travel	0	(168,801)	0	(168,801)	0	(201,500)	0	(201,500)	19.37%
Utilities	0	(8,201,537)	0	(8,201,537)	0	(7,096,000)	0	(7,096,000)	-13.48%
Supplies	0	(3,903,241)	0	(3,903,241)	0	(3,899,140)	0	(3,899,140)	-0.11%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	(9,466,282)	0	(9,466,282)	0	(9,032,700)	0	(9,032,700)	-4.58%
Scholarships	0	(46,000)	0	(46,000)	0	(36,000)	0	(36,000)	-21.74%
Contingencies	0	(400,000)	0	(400,000)	0	(500,000)	0	(500,000)	25.00%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	(2,632,552)	0	(2,632,552)	0	(2,632,552)	0	(2,632,552)	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	0	0	0	0	0	0	0.00%
Subtotal Non-Personnel	*0*	*(42,122,111)*	*0*	*(42,122,111)*	*0*	*(37,585,431)*	*0*	*(37,585,431)*	*-10.77%*
Total Direct Expenses	**0**	**(59,401,426)**	**0**	**(59,401,426)**	**0**	**(55,123,831)**	**0**	**(55,123,831)**	**-7.20%**
Contras & Transfers:									
Contras & Recoveries	0	6,000,000	0	6,000,000	0	7,750,000	0	7,750,000	29.17%
Net Transfers	0	(27,021,024)	0	(27,021,024)	0	(38,586,336)	0	(38,586,336)	-42.80%
Total Contras & Transfers	**0**	**(21,021,024)**	**0**	**(21,021,024)**	**0**	**(30,836,336)**	**0**	**(30,836,336)**	**-46.69%**
Margin (Change in Fund Balance) Prior to Support Unit Allocations	**0**	**(1,044,890)**	**0**	**(1,044,890)**	**0**	**(261,715)**	**0**	**(261,715)**	**74.95%**
Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Support Unit Allocations	**0**	**(1,044,890)**	**0**	**(1,044,890)**	**0**	**(261,715)**	**0**	**(261,715)**	**74.95%**
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00%**
Margin (Change in Fund Balance) After Model Allocations	**0**	**(1,044,890)**	**0**	**(1,044,890)**	**0**	**(261,715)**	**0**	**(261,715)**	**74.95%**
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)	**0**	**(1,044,890)**	**0**	**(1,044,890)**	**0**	**(261,715)**	**0**	**(261,715)**	**74.95%**

CL087 - UNIVERSITY HEALTH SERVICES
Auxiliary Unit
Current Funds Summary

	FY2024-25 ORIGINAL BUDGET				FY2025-26 PROPOSED BUDGET				
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	% Change in Budget
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	0	9,861,350	0	9,861,350	0	10,881,170	0	10,881,170	10.34%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
Total Tuition	0	9,861,350	0	9,861,350	0	10,881,170	0	10,881,170	10.34%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	1,190,000	0	1,190,000	0	1,120,585	0	1,120,585	-5.83%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	0	0	0	0	0	0	0.00%
Sales, Services & Other	0	5,948,656	0	5,948,656	0	5,230,000	0	5,230,000	-12.08%
Total Revenue	**0**	**17,000,006**	**0**	**17,000,006**	**0**	**17,231,755**	**0**	**17,231,755**	**1.36%**
Direct Expenses:									
Salaries and Wages	0	(9,033,738)	0	(9,033,738)	0	(8,703,000)	0	(8,703,000)	-3.66%
Fringe Benefits	0	(2,978,753)	0	(2,978,753)	0	(3,233,250)	0	(3,233,250)	8.54%
Subtotal Personnel	*0*	*(12,012,491)*	*0*	*(12,012,491)*	*0*	*(11,936,250)*	*0*	*(11,936,250)*	*-0.63%*
Services	0	(898,294)	0	(898,294)	0	(1,140,499)	0	(1,140,499)	26.96%
Travel	0	(117,750)	0	(117,750)	0	(43,000)	0	(43,000)	-63.48%
Utilities	0	(204,600)	0	(204,600)	0	(254,000)	0	(254,000)	24.14%
Supplies	0	(914,109)	0	(914,109)	0	(673,500)	0	(673,500)	-26.32%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	(241,065)	0	(241,065)	0	(240,300)	0	(240,300)	-0.32%
Scholarships	0	(38,700)	0	(38,700)	0	(4,500)	0	(4,500)	-88.37%
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	(914,317)	0	(914,317)	0	(914,317)	0	(914,317)	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	(1,261,679)	0	(1,261,679)	0	(925,000)	0	(925,000)	-26.68%
Subtotal Non-Personnel	*0*	*(4,590,514)*	*0*	*(4,590,514)*	*0*	*(4,195,116)*	*0*	*(4,195,116)*	*-8.61%*
Total Direct Expenses	**0**	**(16,603,005)**	**0**	**(16,603,005)**	**0**	**(16,131,366)**	**0**	**(16,131,366)**	**-2.84%**
Contras & Transfers:									
Contras & Recoveries	0	180,300	0	180,300	0	95,000	0	95,000	-47.31%
Net Transfers	0	(577,301)	0	(577,301)	0	(1,390,247)	0	(1,390,247)	-140.82%
Total Contras & Transfers	**0**	**(397,001)**	**0**	**(397,001)**	**0**	**(1,295,247)**	**0**	**(1,295,247)**	**-226.26%**
Margin (Change in Fund Balance) Prior to Support Unit Allocations	**0**	**0**	**0**	**0**	**0**	**(194,858)**	**0**	**(194,858)**	**0.00%**
Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Support Unit Allocations	**0**	**0**	**0**	**0**	**0**	**(194,858)**	**0**	**(194,858)**	**0.00%**
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00%**
Margin (Change in Fund Balance) After Model Allocations	**0**	**0**	**0**	**0**	**0**	**(194,858)**	**0**	**(194,858)**	**0.00%**
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)	**0**	**0**	**0**	**0**	**0**	**(194,858)**	**0**	**(194,858)**	**0.00%**