CL000 - GENERAL FUND
Support 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	(43,398,666)	0	0	(43,398,666)	0.00%
Direct Tuition	0	2,350,000	0	2,350,000	21,759,480	2,350,000	0	24,109,480	925.94%
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	2,350,000	0	2,350,000	21,759,480	2,350,000	0	24,109,480	925.94%
Tuition Discounting	135,000,000	0	0	135,000,000	135,000,000	0	0	135,000,000	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	(227,430,418)	0	0	(227,430,418)	0	0	0	0	-100.00%
Direct State Appropriations	227,430,418	0	0	227,430,418	21,639,186	0	0	21,639,186	-90.49%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	0	0	0	0	200,000	200,000	0.00%
Sales, Services & Other	2,800,000	0	0	2,800,000	3,300,000	0	0	3,300,000	17.86%
Total Revenue	**137,800,000**	**2,350,000**	**0**	**140,150,000**	**138,300,000**	**2,350,000**	**200,000**	**140,850,000**	**0.50%**
Direct Expenses:									
Salaries and Wages	(12,985)	0	0	(12,985)	(12,985)	0	0	(12,985)	0.00%
Fringe Benefits	(28,276)	0	0	(28,276)	(28,276)	0	0	(28,276)	0.00%
Subtotal Personnel	*(41,261)*	*0*	*0*	*(41,261)*	*(41,261)*	*0*	*0*	*(41,261)*	*0.00%*
Services	(100,000)	0	0	(100,000)	(100,000)	0	0	(100,000)	0.00%
Travel	0	0	0	0	0	0	0	0	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting Costs	(135,000,000)	0	0	(135,000,000)	(135,000,000)	0	0	(135,000,000)	0.00%
Rents, Fixed Charges and Equipment	(1,900,000)	0	0	(1,900,000)	(2,400,000)	0	0	(2,400,000)	26.32%
Scholarships	0	0	0	0	0	0	(200,000)	(200,000)	0.00%
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	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	0	0	0	0	0	0	0.00%
Subtotal Non-Personnel	*(137,000,000)*	*0*	*0*	*(137,000,000)*	*(137,500,000)*	*0*	*(200,000)*	*(137,700,000)*	*0.51%*
Total Direct Expenses	**(137,041,261)**	**0**	**0**	**(137,041,261)**	**(137,541,261)**	**0**	**(200,000)**	**(137,741,261)**	**0.51%**
Contras & Transfers:									
Contras & Recoveries	500,000	0	0	500,000	500,000	0	0	500,000	0.00%
Net Transfers	1,621,538	(2,350,000)	0	(728,462)	1,621,538	(2,350,000)	0	(728,462)	0.00%
Total Contras & Transfers	**2,121,538**	**(2,350,000)**	**0**	**(228,462)**	**2,121,538**	**(2,350,000)**	**0**	**(228,462)**	**0.00%**
Margin (Change in Fund Balance) Prior to Support Unit Allocations	**2,880,277**	**0**	**0**	**2,880,277**	**2,880,277**	**0**	**0**	**2,880,277**	**0.00%**
Support Unit Allocations	(2,880,277)	0	0	(2,880,277)	(2,880,277)	0	0	(2,880,277)	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%**

CL004 - ADMINISTRATION AND FINANCE
Support 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	49,441	0	0	49,441	0.00%
Direct Tuition	0	950,000	0	950,000	0	950,000	0	950,000	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	950,000	0	950,000	0	950,000	0	950,000	0.00%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	(1,925,000)	1,870,000	0	(55,000)	(1,865,000)	1,870,000	0	5,000	-109.09%
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	(13,210,536)	12,347,613	0	(862,923)	(3,884,312)	3,884,312	0	0	-100.00%
Grants, Contracts & Gifts	0	0	230,000	230,000	0	0	231,520	231,520	0.66%
Sales, Services & Other	0	3,330,000	0	3,330,000	0	3,330,000	0	3,330,000	0.00%
Total Revenue	**(15,135,536)**	**18,497,613**	**230,000**	**3,592,077**	**(5,699,871)**	**10,034,312**	**231,520**	**4,565,961**	**27.11%**
Direct Expenses:									
Salaries and Wages	(2,793,055)	0	(2,000)	(2,795,055)	(2,962,962)	0	(3,500)	(2,966,462)	6.13%
Fringe Benefits	(952,161)	0	0	(952,161)	(911,219)	0	(20)	(911,239)	-4.30%
Subtotal Personnel	*(3,745,216)*	*0*	*(2,000)*	*(3,747,216)*	*(3,874,181)*	*0*	*(3,520)*	*(3,877,701)*	*3.48%*
Services	(3,258,253)	(250,000)	0	(3,508,253)	(3,908,359)	(250,000)	0	(4,158,359)	18.53%
Travel	(62,700)	0	0	(62,700)	(24,700)	0	0	(24,700)	-60.61%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(146,675)	(57,215)	0	(203,890)	(14,700)	(57,215)	0	(71,915)	-64.73%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(236,700)	(1,200,000)	0	(1,436,700)	(178,800)	(1,200,000)	0	(1,378,800)	-4.03%
Scholarships	0	0	(200,000)	(200,000)	0	0	(200,000)	(200,000)	0.00%
Contingencies	(3,373,703)	(60,945)	0	(3,434,648)	(5,252,828)	(2,918,945)	0	(8,171,773)	137.92%
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	0	0	0	0	0	0	0.00%
Subtotal Non-Personnel	*(7,078,031)*	*(1,568,160)*	*(200,000)*	*(8,846,191)*	*(9,379,387)*	*(4,426,160)*	*(200,000)*	*(14,005,547)*	*58.32%*
Total Direct Expenses	**(10,823,247)**	**(1,568,160)**	**(202,000)**	**(12,593,407)**	**(13,253,568)**	**(4,426,160)**	**(203,520)**	**(17,883,248)**	**42.00%**
Contras & Transfers:									
Contras & Recoveries	65,000	687,600	0	752,600	0	687,600	0	687,600	-8.64%
Net Transfers	0	(14,023,840)	(28,000)	(14,051,840)	0	(6,295,752)	(28,000)	(6,323,752)	55.00%
Total Contras & Transfers	**65,000**	**(13,336,240)**	**(28,000)**	**(13,299,240)**	**0**	**(5,608,152)**	**(28,000)**	**(5,636,152)**	**57.62%**
Margin (Change in Fund Balance) Prior to Support Unit Allocations	**(25,893,783)**	**3,593,213**	**0**	**(22,300,570)**	**(18,953,439)**	**0**	**0**	**(18,953,439)**	**15.01%**
Support Unit Allocations	25,893,783	0	0	25,893,783	18,953,439	0	0	18,953,439	-26.80%
Margin (Change in Fund Balance) After Support Unit Allocations	**0**	**3,593,213**	**0**	**3,593,213**	**0**	**0**	**0**	**0**	**-100.00%**
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**	**3,593,213**	**0**	**3,593,213**	**0**	**0**	**0**	**0**	**-100.00%**
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)	**0**	**3,593,213**	**0**	**3,593,213**	**0**	**0**	**0**	**0**	**-100.00%**

CL011 - LAW ENFORCEMENT & SAFETY
Support 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	300,854	0	0	300,854	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	(7,428)	0	0	(7,428)	0	0	0	0	-100.00%
Grants, Contracts & Gifts	0	0	0	0	0	0	0	0	0.00%
Sales, Services & Other	10,450	0	0	10,450	10,450	0	0	10,450	0.00%
Total Revenue	**3,022**	**0**	**0**	**3,022**	**311,304**	**0**	**0**	**311,304**	**10201.27%**
Direct Expenses:									
Salaries and Wages	(11,425,670)	0	0	(11,425,670)	(12,393,157)	0	0	(12,393,157)	8.47%
Fringe Benefits	(4,808,606)	0	0	(4,808,606)	(5,002,194)	0	0	(5,002,194)	4.03%
Subtotal Personnel	*(16,234,276)*	*0*	*0*	*(16,234,276)*	*(17,395,351)*	*0*	*0*	*(17,395,351)*	*7.15%*
Services	(2,282,369)	0	0	(2,282,369)	(2,749,346)	0	0	(2,749,346)	20.46%
Travel	(254,000)	0	0	(254,000)	(110,000)	0	0	(110,000)	-56.69%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(592,169)	0	0	(592,169)	(969,557)	0	0	(969,557)	63.73%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(8,291,865)	0	0	(8,291,865)	(8,737,467)	0	0	(8,737,467)	5.37%
Scholarships	(1,500)	0	0	(1,500)	(1,500)	0	0	(1,500)	0.00%
Contingencies	(138,000)	0	0	(138,000)	(97,378)	0	0	(97,378)	-29.44%
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	0	0	0	0	0	0	0.00%
Subtotal Non-Personnel	*(11,559,903)*	*0*	*0*	*(11,559,903)*	*(12,665,248)*	*0*	*0*	*(12,665,248)*	*9.56%*
Total Direct Expenses	**(27,794,179)**	**0**	**0**	**(27,794,179)**	**(30,060,599)**	**0**	**0**	**(30,060,599)**	**8.15%**
Contras & Transfers:									
Contras & Recoveries	6,260,142	0	0	6,260,142	7,587,747	0	0	7,587,747	21.21%
Net Transfers	111,731	0	0	111,731	106,731	0	0	106,731	-4.48%
Total Contras & Transfers	**6,371,873**	**0**	**0**	**6,371,873**	**7,694,478**	**0**	**0**	**7,694,478**	**20.76%**
Margin (Change in Fund Balance) Prior to Support Unit Allocations	**(21,419,284)**	**0**	**0**	**(21,419,284)**	**(22,054,817)**	**0**	**0**	**(22,054,817)**	**-2.97%**
Support Unit Allocations	21,419,284	0	0	21,419,284	22,054,817	0	0	22,054,817	2.97%
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%**

CL012 - BUSINESS AFFAIRS
Support 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	47,359	0	0	47,359	0.00%
Direct Tuition	3,280	0	0	3,280	2,280	0	0	2,280	-30.49%
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	3,280	0	0	3,280	2,280	0	0	2,280	-30.49%
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	0	0	0	0.00%
Sales, Services & Other	374,520	4,627,846	0	5,002,366	369,980	4,627,846	0	4,997,826	-0.09%
Total Revenue	**377,800**	**4,627,846**	**0**	**5,005,646**	**419,619**	**4,627,846**	**0**	**5,047,465**	**0.84%**
Direct Expenses:									
Salaries and Wages	(2,277,732)	(123,000)	0	(2,400,732)	(2,068,787)	(123,000)	0	(2,191,787)	-8.70%
Fringe Benefits	(809,794)	(52,000)	0	(861,794)	(799,517)	(52,000)	0	(851,517)	-1.19%
Subtotal Personnel	*(3,087,526)*	*(175,000)*	*0*	*(3,262,526)*	*(2,868,304)*	*(175,000)*	*0*	*(3,043,304)*	*-6.72%*
Services	(115,356)	(155,217)	0	(270,573)	(115,106)	(155,217)	0	(270,323)	-0.09%
Travel	(15,800)	0	0	(15,800)	0	0	0	0	-100.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(34,929)	(648,630)	0	(683,559)	(27,615)	(648,630)	0	(676,245)	-1.07%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(35,500)	(150,397)	0	(185,897)	(33,600)	(150,397)	0	(183,997)	-1.02%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	(186,704)	0	0	(186,704)	(503,735)	0	0	(503,735)	169.80%
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	0	0	0	0	0	0	0.00%
Subtotal Non-Personnel	*(388,289)*	*(954,244)*	*0*	*(1,342,533)*	*(680,056)*	*(954,244)*	*0*	*(1,634,300)*	*21.73%*
Total Direct Expenses	**(3,475,815)**	**(1,129,244)**	**0**	**(4,605,059)**	**(3,548,360)**	**(1,129,244)**	**0**	**(4,677,604)**	**1.58%**
Contras & Transfers:									
Contras & Recoveries	185,370	30,000	0	215,370	157,081	30,000	0	187,081	-13.14%
Net Transfers	722,630	(3,253,699)	0	(2,531,069)	456,980	(3,253,699)	0	(2,796,719)	-10.50%
Total Contras & Transfers	**908,000**	**(3,223,699)**	**0**	**(2,315,699)**	**614,061**	**(3,223,699)**	**0**	**(2,609,638)**	**-12.69%**
Margin (Change in Fund Balance) Prior to Support Unit Allocations	**(2,190,015)**	**274,903**	**0**	**(1,915,112)**	**(2,514,680)**	**274,903**	**0**	**(2,239,777)**	**-16.95%**
Support Unit Allocations	2,190,015	0	0	2,190,015	2,514,680	0	0	2,514,680	14.82%
Margin (Change in Fund Balance) After Support Unit Allocations	**0**	**274,903**	**0**	**274,903**	**0**	**274,903**	**0**	**274,903**	**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**	**274,903**	**0**	**274,903**	**0**	**274,903**	**0**	**274,903**	**0.00%**
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)	**0**	**274,903**	**0**	**274,903**	**0**	**274,903**	**0**	**274,903**	**0.00%**

CL014 - DIVISION OF INFORMATION TECH
Support 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	426,349	0	0	426,349	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	6,412,548	0	6,412,548	0	6,500,000	0	6,500,000	1.36%
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	2,671	0	0	2,671	0	0	0	0	-100.00%
Grants, Contracts & Gifts	0	0	0	0	0	0	0	0	0.00%
Sales, Services & Other	1,713	1,100,000	0	1,101,713	0	1,300,000	0	1,300,000	18.00%
Total Revenue	**4,384**	**7,512,548**	**0**	**7,516,932**	**426,349**	**7,800,000**	**0**	**8,226,349**	**9.44%**
Direct Expenses:									
Salaries and Wages	(13,932,868)	(3,132,000)	0	(17,064,868)	(15,371,427)	0	0	(15,371,427)	-9.92%
Fringe Benefits	(4,752,082)	(938,000)	0	(5,690,082)	(5,304,922)	0	0	(5,304,922)	-6.77%
Subtotal Personnel	*(18,684,950)*	*(4,070,000)*	*0*	*(22,754,950)*	*(20,676,349)*	*0*	*0*	*(20,676,349)*	*-9.13%*
Services	(9,740,202)	(2,790,048)	0	(12,530,250)	(22,128,861)	0	0	(22,128,861)	76.60%
Travel	(44,189)	(210,000)	0	(254,189)	0	0	0	0	-100.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(2,220,830)	(750,000)	0	(2,970,830)	0	0	0	0	-100.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(20,811)	0	0	(20,811)	0	0	0	0	-100.00%
Scholarships	(3,528)	0	0	(3,528)	0	0	0	0	-100.00%
Contingencies	(4,630,734)	(3,825)	0	(4,634,559)	0	0	0	0	-100.00%
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	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	0	0	0	0	0	0	0.00%
Subtotal Non-Personnel	*(16,660,294)*	*(3,753,873)*	*0*	*(20,414,167)*	*(22,128,861)*	*0*	*0*	*(22,128,861)*	*8.40%*
Total Direct Expenses	**(35,345,244)**	**(7,823,873)**	**0**	**(43,169,117)**	**(42,805,210)**	**0**	**0**	**(42,805,210)**	**-0.84%**
Contras & Transfers:									
Contras & Recoveries	7,149,173	8,705,000	0	15,854,173	0	12,400,000	0	12,400,000	-21.79%
Net Transfers	8,396,387	(8,393,675)	0	2,712	21,590,968	(20,200,000)	0	1,390,968	51189.38%
Total Contras & Transfers	**15,545,560**	**311,325**	**0**	**15,856,885**	**21,590,968**	**(7,800,000)**	**0**	**13,790,968**	**-13.03%**
Margin (Change in Fund Balance) Prior to Support Unit Allocations	**(19,795,300)**	**0**	**0**	**(19,795,300)**	**(20,787,893)**	**0**	**0**	**(20,787,893)**	**-5.01%**
Support Unit Allocations	19,795,300	0	0	19,795,300	21,087,893	0	0	21,087,893	6.53%
Margin (Change in Fund Balance) After Support Unit Allocations	**0**	**0**	**0**	**0**	**300,000**	**0**	**0**	**300,000**	**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**	**300,000**	**0**	**0**	**300,000**	**0.00%**
Expense Budget Net (Increase) / Decrease	0	0	0	0	(300,000)	0	0	(300,000)	0.00%
Margin (Change in Fund Balance)	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00%**

CL018 - DIVISION OF DEVELOPMENT
Support 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	342,319	0	0	342,319	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	0	0	0	0.00%
Sales, Services & Other	0	0	0	0	0	0	0	0	0.00%
Total Revenue	**0**	**0**	**0**	**0**	**342,319**	**0**	**0**	**342,319**	**0.00%**
Direct Expenses:									
Salaries and Wages	(7,285,546)	0	0	(7,285,546)	(7,584,841)	0	0	(7,584,841)	4.11%
Fringe Benefits	(2,782,773)	0	0	(2,782,773)	(2,825,797)	0	0	(2,825,797)	1.55%
Subtotal Personnel	*(10,068,319)*	*0*	*0*	*(10,068,319)*	*(10,410,638)*	*0*	*0*	*(10,410,638)*	*3.40%*
Services	(176,094)	(20,000)	0	(196,094)	(176,094)	(20,000)	0	(196,094)	0.00%
Travel	(61,550)	0	0	(61,550)	(61,550)	0	0	(61,550)	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(173,773)	(51,160)	0	(224,933)	(173,773)	(51,160)	0	(224,933)	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(53,000)	(5,000)	0	(58,000)	(53,000)	(5,000)	0	(58,000)	0.00%
Scholarships	(500)	0	0	(500)	(500)	0	0	(500)	0.00%
Contingencies	(3,203,179)	(156,800)	0	(3,359,979)	(5,351,480)	(156,800)	0	(5,508,280)	63.94%
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	0	0	0	0	0	0	0.00%
Subtotal Non-Personnel	*(3,668,096)*	*(232,960)*	*0*	*(3,901,056)*	*(5,816,397)*	*(232,960)*	*0*	*(6,049,357)*	*55.07%*
Total Direct Expenses	**(13,736,415)**	**(232,960)**	**0**	**(13,969,375)**	**(16,227,035)**	**(232,960)**	**0**	**(16,459,995)**	**17.83%**
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	232,960	0	232,960	0	232,960	0	232,960	0.00%
Total Contras & Transfers	**0**	**232,960**	**0**	**232,960**	**0**	**232,960**	**0**	**232,960**	**0.00%**
Margin (Change in Fund Balance) Prior to Support Unit Allocations	**(13,736,415)**	**0**	**0**	**(13,736,415)**	**(15,884,716)**	**0**	**0**	**(15,884,716)**	**-15.64%**
Support Unit Allocations	13,736,415	0	0	13,736,415	18,784,716	0	0	18,784,716	36.75%
Margin (Change in Fund Balance) After Support Unit Allocations	**0**	**0**	**0**	**0**	**2,900,000**	**0**	**0**	**2,900,000**	**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**	**2,900,000**	**0**	**0**	**2,900,000**	**0.00%**
Expense Budget Net (Increase) / Decrease	0	0	0	0	(2,900,000)	0	0	(2,900,000)	0.00%
Margin (Change in Fund Balance)	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00%**

CL019 - INSTITUTIONAL
Support 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	0	0	0	0.00%
Sales, Services & Other	0	0	0	0	0	0	0	0	0.00%
Total Revenue	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00%**
Direct Expenses:									
Salaries and Wages	0	0	0	0	0	0	0	0	0.00%
Fringe Benefits	0	0	0	0	0	0	0	0	0.00%
Subtotal Personnel	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0.00%*
Services	0	0	0	0	0	0	0	0	0.00%
Travel	0	0	0	0	0	0	0	0	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	0	0	0	0	0	0	0	0.00%
Scholarships	0	0	0	0	0	0	0	0	0.00%
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	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	0	0	0	0	0	0	0.00%
Subtotal Non-Personnel	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0.00%*
Total Direct Expenses	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00%**
Contras & Transfers:									
Contras & Recoveries	8,642,565	0	0	8,642,565	8,642,565	0	0	8,642,565	0.00%
Net Transfers	0	0	0	0	0	0	0	0	0.00%
Total Contras & Transfers	**8,642,565**	**0**	**0**	**8,642,565**	**8,642,565**	**0**	**0**	**8,642,565**	**0.00%**
Margin (Change in Fund Balance) Prior to Support Unit Allocations	**8,642,565**	**0**	**0**	**8,642,565**	**8,642,565**	**0**	**0**	**8,642,565**	**0.00%**
Support Unit Allocations	(8,642,565)	0	0	(8,642,565)	(8,642,565)	0	0	(8,642,565)	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%**

CL060 - GEN INSTITUTIONAL SUPPORT - UNIV SERVICES
Support 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	(500,000)	0	0	(500,000)	31,448,666	0	0	31,448,666	-6389.73%
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	7,000,000	0	0	7,000,000	3,938,260	0	0	3,938,260	-43.74%
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	0	0	0	0	0	0	0	0.00%
Total Revenue	**6,500,000**	**0**	**0**	**6,500,000**	**35,386,926**	**0**	**0**	**35,386,926**	**444.41%**
Direct Expenses:									
Salaries and Wages	(789,652)	0	0	(789,652)	0	0	0	0	-100.00%
Fringe Benefits	(260,348)	0	0	(260,348)	0	0	0	0	-100.00%
Subtotal Personnel	*(1,050,000)*	*0*	*0*	*(1,050,000)*	*0*	*0*	*0*	*0*	*-100.00%*
Services	0	0	0	0	0	0	0	0	0.00%
Travel	0	0	0	0	0	0	0	0	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	0	0	0	0	0	0	0	0.00%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	(12,406,521)	0	0	(12,406,521)	19,524,881	0	0	19,524,881	-257.38%
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	0	0	0	0	0	0	0.00%
Subtotal Non-Personnel	*(12,406,521)*	*0*	*0*	*(12,406,521)*	*19,524,881*	*0*	*0*	*19,524,881*	*-257.38%*
Total Direct Expenses	**(13,456,521)**	**0**	**0**	**(13,456,521)**	**19,524,881**	**0**	**0**	**19,524,881**	**-245.10%**
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	(600,000)	0	0	(600,000)	(32,453,402)	0	0	(32,453,402)	-5308.90%
Total Contras & Transfers	**(600,000)**	**0**	**0**	**(600,000)**	**(32,453,402)**	**0**	**0**	**(32,453,402)**	**-5308.90%**
Margin (Change in Fund Balance) Prior to Support Unit Allocations	**(7,556,521)**	**0**	**0**	**(7,556,521)**	**22,458,405**	**0**	**0**	**22,458,405**	**397.21%**
Support Unit Allocations	7,556,521	0	0	7,556,521	5,928,521	0	0	5,928,521	-21.54%
Margin (Change in Fund Balance) After Support Unit Allocations	**0**	**0**	**0**	**0**	**28,386,926**	**0**	**0**	**28,386,926**	**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	2,896,486	0	0	2,896,486	0.00%
Total Model Allocations	**0**	**0**	**0**	**0**	**2,896,486**	**0**	**0**	**2,896,486**	**0.00%**
Margin (Change in Fund Balance) After Model Allocations	**0**	**0**	**0**	**0**	**31,283,412**	**0**	**0**	**31,283,412**	**0.00%**
Expense Budget Net (Increase) / Decrease	0	0	0	0	(31,283,412)	0	0	(31,283,412)	0.00%
Margin (Change in Fund Balance)	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00%**

CL077 - COMMUNICATIONS
Support 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	8,506	0	0	8,506	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	0	0	0	0.00%
Sales, Services & Other	0	0	0	0	0	0	0	0	0.00%
Total Revenue	**0**	**0**	**0**	**0**	**8,506**	**0**	**0**	**8,506**	**0.00%**
Direct Expenses:									
Salaries and Wages	0	0	0	0	(918,300)	0	0	(918,300)	0.00%
Fringe Benefits	0	0	0	0	(413,142)	0	0	(413,142)	0.00%
Subtotal Personnel	*0*	*0*	*0*	*0*	*(1,331,442)*	*0*	*0*	*(1,331,442)*	*0.00%*
Services	0	0	0	0	0	0	0	0	0.00%
Travel	0	0	0	0	0	0	0	0	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	0	0	0	(142,277)	0	0	(142,277)	0.00%
Scholarships	0	0	0	0	0	0	0	0	0.00%
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	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	0	0	0	0	0	0	0.00%
Subtotal Non-Personnel	*0*	*0*	*0*	*0*	*(142,277)*	*0*	*0*	*(142,277)*	*0.00%*
Total Direct Expenses	**0**	**0**	**0**	**0**	**(1,473,719)**	**0**	**0**	**(1,473,719)**	**0.00%**
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	0	0	0	0	0	0	0	0.00%
Total Contras & Transfers	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00%**
Margin (Change in Fund Balance) Prior to Support Unit Allocations	**0**	**0**	**0**	**0**	**(1,465,213)**	**0**	**0**	**(1,465,213)**	**0.00%**
Support Unit Allocations	0	0	0	0	1,465,213	0	0	1,465,213	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%**

CL078 - USC BRAND COLLABORATIVE
Support 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	92,843	0	0	92,843	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	310,000	310,000	0	0	310,000	310,000	0.00%
Sales, Services & Other	0	204,553	0	204,553	0	204,553	0	204,553	0.00%
Total Revenue	**0**	**204,553**	**310,000**	**514,553**	**92,843**	**204,553**	**310,000**	**607,396**	**18.04%**
Direct Expenses:									
Salaries and Wages	(3,869,342)	(892,800)	0	(4,762,142)	(3,392,718)	(892,800)	0	(4,285,518)	-10.01%
Fringe Benefits	(1,583,744)	(374,280)	0	(1,958,024)	(1,162,916)	(374,280)	0	(1,537,196)	-21.49%
Subtotal Personnel	*(5,453,086)*	*(1,267,080)*	*0*	*(6,720,166)*	*(4,555,634)*	*(1,267,080)*	*0*	*(5,822,714)*	*-13.35%*
Services	(494,150)	(634,316)	0	(1,128,466)	(412,593)	(634,316)	0	(1,046,909)	-7.23%
Travel	(4,958)	(10,808)	0	(15,766)	0	(10,808)	0	(10,808)	-31.45%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(129,772)	(851,925)	0	(981,697)	(100,320)	(851,925)	0	(952,245)	-3.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(190,775)	(739,776)	(310,000)	(1,240,551)	(302,300)	(739,776)	(310,000)	(1,352,076)	8.99%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	(70,000)	(3,825)	0	(73,825)	207,642	(3,825)	0	203,817	-376.08%
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	0	0	0	0	0	0	0	0	0.00%
Subtotal Non-Personnel	*(889,655)*	*(2,240,650)*	*(310,000)*	*(3,440,305)*	*(607,571)*	*(2,240,650)*	*(310,000)*	*(3,158,221)*	*-8.20%*
Total Direct Expenses	**(6,342,741)**	**(3,507,730)**	**(310,000)**	**(10,160,471)**	**(5,163,205)**	**(3,507,730)**	**(310,000)**	**(8,980,935)**	**-11.61%**
Contras & Transfers:									
Contras & Recoveries	0	3,299,852	0	3,299,852	0	3,299,852	0	3,299,852	0.00%
Net Transfers	0	3,325	0	3,325	0	3,325	0	3,325	0.00%
Total Contras & Transfers	**0**	**3,303,177**	**0**	**3,303,177**	**0**	**3,303,177**	**0**	**3,303,177**	**0.00%**
Margin (Change in Fund Balance) Prior to Support Unit Allocations	**(6,342,741)**	**0**	**0**	**(6,342,741)**	**(5,070,362)**	**0**	**0**	**(5,070,362)**	**20.06%**
Support Unit Allocations	6,342,741	0	0	6,342,741	5,070,362	0	0	5,070,362	-20.06%
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	1,150,000	0	0	1,150,000	0.00%
Total Model Allocations	**0**	**0**	**0**	**0**	**1,150,000**	**0**	**0**	**1,150,000**	**0.00%**
Margin (Change in Fund Balance) After Model Allocations	**0**	**0**	**0**	**0**	**1,150,000**	**0**	**0**	**1,150,000**	**0.00%**
Expense Budget Net (Increase) / Decrease	0	0	0	0	(1,150,000)	0	0	(1,150,000)	0.00%
Margin (Change in Fund Balance)	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00%**

CL079 - DIVISION OF EXTERNAL AFFAIRS
Support 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	11,390	0	0	11,390	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	0	0	0	0.00%
Sales, Services & Other	0	0	0	0	0	0	0	0	0.00%
Total Revenue	**0**	**0**	**0**	**0**	**11,390**	**0**	**0**	**11,390**	**0.00%**
Direct Expenses:									
Salaries and Wages	(438,933)	0	0	(438,933)	(461,102)	0	0	(461,102)	5.05%
Fringe Benefits	(114,612)	0	0	(114,612)	(145,234)	0	0	(145,234)	26.72%
Subtotal Personnel	*(553,545)*	*0*	*0*	*(553,545)*	*(606,335)*	*0*	*0*	*(606,335)*	*9.54%*
Services	(6,750)	0	0	(6,750)	(5,600)	0	0	(5,600)	-17.04%
Travel	(5,000)	0	0	(5,000)	(18,000)	0	0	(18,000)	260.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	0	0	0	0	(6,750)	0	0	(6,750)	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(66,353)	0	0	(66,353)	(6,353)	0	0	(6,353)	-90.43%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	0	(20,000)	0	(20,000)	0	0	0	0	-100.00%
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	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	0	0	0	0	0	0	0.00%
Subtotal Non-Personnel	*(78,103)*	*(20,000)*	*0*	*(98,103)*	*(36,703)*	*0*	*0*	*(36,703)*	*-62.59%*
Total Direct Expenses	**(631,648)**	**(20,000)**	**0**	**(651,648)**	**(643,038)**	**0**	**0**	**(643,038)**	**-1.32%**
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	20,000	0	20,000	0	0	0	0	-100.00%
Total Contras & Transfers	**0**	**20,000**	**0**	**20,000**	**0**	**0**	**0**	**0**	**-100.00%**
Margin (Change in Fund Balance) Prior to Support Unit Allocations	**(631,648)**	**0**	**0**	**(631,648)**	**(631,648)**	**0**	**0**	**(631,648)**	**0.00%**
Support Unit Allocations	631,648	0	0	631,648	631,648	0	0	631,648	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%**

CL080 - POSTAL SERVICES
Support 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	23,526	0	0	23,526	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	0	0	0	0.00%
Sales, Services & Other	1,177,773	0	0	1,177,773	1,292,773	0	0	1,292,773	9.76%
Total Revenue	**1,177,773**	**0**	**0**	**1,177,773**	**1,316,299**	**0**	**0**	**1,316,299**	**11.76%**
Direct Expenses:									
Salaries and Wages	(760,887)	0	0	(760,887)	(764,723)	0	0	(764,723)	0.50%
Fringe Benefits	(283,790)	0	0	(283,790)	(278,679)	0	0	(278,679)	-1.80%
Subtotal Personnel	*(1,044,677)*	*0*	*0*	*(1,044,677)*	*(1,043,401)*	*0*	*0*	*(1,043,401)*	*-0.12%*
Services	(115,903)	0	0	(115,903)	(115,903)	0	0	(115,903)	0.00%
Travel	(24,082)	0	0	(24,082)	0	0	0	0	-100.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(419,596)	0	0	(419,596)	(419,596)	0	0	(419,596)	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(63,056)	0	0	(63,056)	(23,062)	0	0	(23,062)	-63.43%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	(172,482)	0	0	(172,482)	(391,815)	0	0	(391,815)	127.16%
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	(279,338)	0	0	(279,338)	(279,338)	0	0	(279,338)	0.00%
Subtotal Non-Personnel	*(1,074,457)*	*0*	*0*	*(1,074,457)*	*(1,229,714)*	*0*	*0*	*(1,229,714)*	*14.45%*
Total Direct Expenses	**(2,119,134)**	**0**	**0**	**(2,119,134)**	**(2,273,115)**	**0**	**0**	**(2,273,115)**	**7.27%**
Contras & Transfers:									
Contras & Recoveries	375,000	0	0	375,000	375,000	0	0	375,000	0.00%
Net Transfers	0	0	0	0	0	0	0	0	0.00%
Total Contras & Transfers	**375,000**	**0**	**0**	**375,000**	**375,000**	**0**	**0**	**375,000**	**0.00%**
Margin (Change in Fund Balance) Prior to Support Unit Allocations	**(566,361)**	**0**	**0**	**(566,361)**	**(581,816)**	**0**	**0**	**(581,816)**	**-2.73%**
Support Unit Allocations	566,361	0	0	566,361	606,816	0	0	606,816	7.14%
Margin (Change in Fund Balance) After Support Unit Allocations	**0**	**0**	**0**	**0**	**25,000**	**0**	**0**	**25,000**	**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**	**25,000**	**0**	**0**	**25,000**	**0.00%**
Expense Budget Net (Increase) / Decrease	0	0	0	0	(25,000)	0	0	(25,000)	0.00%
Margin (Change in Fund Balance)	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00%**