

FY 2026 UNIVERSITY BUDGET



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EXECUTIVE SUMMARY

The University of South Carolina's budget process is a comprehensive planning effort representative of the vision of the University to provide research, teaching, and service for the citizens of the State of South Carolina. The process involves participation beginning at the department level and reaching out to all System Institutions as we develop budgets which will reflect the investments identified to significantly enhance our academic reputation, benefit our students, and contribute to the economic and societal health of our state.

The budget presented herein is based on the best information currently available. The University of South Carolina is in a sound financial and budgetary position. We have adequate cash on-hand for current and special one-time future expenses. We have uncommitted current and future revenues. Major capital projects, such as the Health Sciences Campus, as well as large renovations to identified academic buildings and auxiliary structures are planned and funded. Revenue generation is steady.

Moody's Investor Services has rated USC debt at Aa2 and has provided the outlook for USC as stable. USC Columbia expects to begin FY2026 with unrestricted carryforward budget balances of an estimated \$213 million in academic units and an estimated \$488 million in administrative support units (of which approximately \$160 million is available for the President's strategic one-time commitments). Similarly, restricted funds remain in balance, and auxiliary funds for bookstores, housing, parking, and student health continue to post positive gains.

FY2026 represents the seventh year in a row of tuition freezes for undergraduate resident students. The Columbia undergraduate nonresident rate will increase by a modest 3%. Additionally, a new \$150/term required Athletics auxiliary fee will be assessed to support the strategic direction of the program and to improve student experience. Enrollment for FY2026 will continue to grow with exemplary retention rates and another record-breaking freshman class. Evidence consistently shows the University of South Carolina meets high quality academic delivery standards by prioritizing its dollars on student instruction and student experience.

While the University will continue to have cash and unrestricted resources to support new initiatives and will always have a strong ability to generate revenue, it will be increasingly important to monitor an uncertain economic and political climate while continuing to carefully manage expenses. With strong leadership from our President that cultivates a unified direction embraced by the Trustees, the President's leadership team, and the University community at-large, the University is poised to overcome environmental challenges.

QUICK REFERENCE GUIDE

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USC SYSTEM

The USC Columbia total current funds revenue budget comprises 78.3% of the total USC system budget. In FY2026, for the Columbia campus, tuition and fees account for 43.9% of the total budget with state appropriations providing 17.8% of funds. Overall total current funds revenue for the Columbia campus increases by 10.6% in FY2026. Columbia expenditures that directly impact the institutional mission of teaching, research, academic support activity, and public service are 72.3% of total expense at \$1.305 billion.

Across the system, tuition and fees account for 42.0% of the total budget with state appropriations providing 20.8% of funds. The total current fund revenue budget increases by 9.6% at \$201.9 million from FY2025 to FY2026. System wide expenditures that directly impact the institutional mission of teaching, research, academic support activity, and public service are 74.3% of total expenses at \$1.709 billion. Total current funds expenditures for the system are proposed to increase by \$200.2 million.

USC COLUMBIA

State Appropriations USC Columbia will receive an increase in recurring state funds of \$14,436,186 for tuition mitigation and recurring designated support totaling \$12.95 million. Non-recurring support for specific projects including the Battery Center Facility total \$15.2 million.

Salary & Fringe The state budget includes a 2.0% pay plan increase. In addition to the pay plan, the state budget includes an employer health insurance premium increase of 4.6% effective January 1, 2026.

Columbia Tuition Rates

	Proposed Full-Time Tuition	Increase/ (Decrease)
	per Semester	FY2025 to FY2026
Undergraduate Resident	\$ 6,144	\$ 0
Undergraduate Non-Resident	\$ 18,494	\$ 545
Graduate Resident	\$ 6,867	\$ O
Pharmacy Resident (annual)	\$ 27,372	\$ O
Law Resident	\$ 10,161	\$ O
School of Medicine Resident	\$ 21,444	\$ O

USC Columbia Total Current Funds Budget (Does not include the School of Medicine)

USC Columbia	Approved FY25	Proposed FY26	Percent Change
<u>TCF Budget</u>	Budget - July 1, 2024	Budget July 1, 2025*	FY2025 to FY2026
Resources	\$ 1,633,023,079	\$ 1,805,860,922	10.6%
Expenditures	\$ 1,632,417,445	\$ 1,805,014,788	10.6%

NOTE: "A" Fund carryforward not budgeted until August 2025, amount not included in FY26 Expenditure Budget.

COMPREHENSIVE UNIVERSITIES AND REGIONAL PALMETTO COLLEGES

State Appropriations The state budget provides the three Comprehensive Universities with a total of \$7.5 million in additional recurring operating funds for tuition mitigation and program enhancements. Non-recurring support for specific projects, maintenance, and renovation at the Comprehensive Universities (non-operating) totaled \$33.6 million. The four Regional Palmetto Colleges receive a total of \$2.3 million in additional recurring state appropriations for tuition mitigation. Non-recurring support for specific projects, maintenance and renovation at the Regional Palmetto Colleges totaled \$15.2 million.

Tuition Rates

Proposed Full-Time Resident	Increase/ (Decrease)
Undergraduate Tuition per Semester	FY2025 to FY2026
\$ 5,199	\$ 0
\$ 5,172	\$ O
\$ 5,604	\$ O
\$ 3,579	\$ 0
	Undergraduate Tuition per Semester \$ 5,199 \$ 5,172 \$ 5,604

University of South Carolina System

Operation and

Maintenance of

Plant

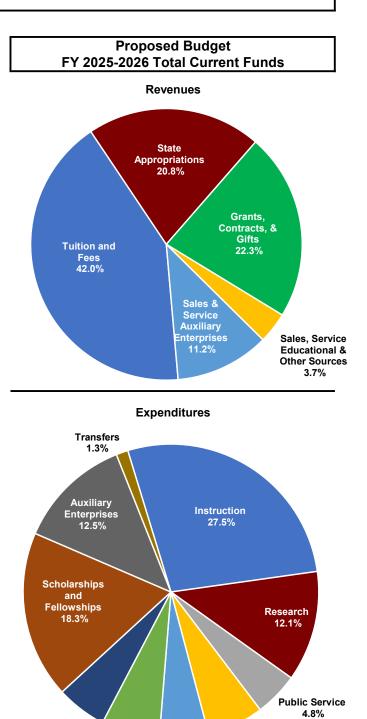
5.5%

Institutional

Support

6.4%

Proposed Budget	
FY 2025-2026 Revenu	les
Revenues	
Tuition and Fees	060 /32 277
State Appropriations	969,432,277 480,215,166
Grants, Contracts, & Gifts	
Sales, Service Educational & Other	513,156,278
Sources	83,900,555
Sales & Service Auxiliary	, ,
Enterprises	259,142,927
Total Revenues	2,305,847,203
Fall 2024 Headcount Enro	ollment
Includes undergraduate, graduate and profes	sional students
USC Columbia	38,503
USC Aiken	4,018
USC Beaufort	2,204
USC Upstate	4,907
USC Lancaster	2,591
USC Salkehatchie	787
USC Sumter	1,804
USC Union	1,353
TOTAL	56,167
=	
Proposed Budget	
- Proposed Budget FY 2025-2026 Expendit	ures
	ures
FY 2025-2026 Expendit	ures 632,116,033
FY 2025-2026 Expendit Expenditures Instruction Research	632,116,033 277,302,529
FY 2025-2026 Expendit Expenditures Instruction Research Public Service	632,116,033
FY 2025-2026 Expendit Expenditures Instruction Research Public Service Academic Support	632,116,033 277,302,529 111,220,067 143,406,250
FY 2025-2026 Expendit Expenditures Instruction Research Public Service	632,116,033 277,302,529 111,220,067 143,406,250 123,737,893
FY 2025-2026 Expendit	632,116,033 277,302,529 111,220,067 143,406,250
FY 2025-2026 Expendit	632,116,033 277,302,529 111,220,067 143,406,250 123,737,893 147,076,778
FY 2025-2026 Expendit	632,116,033 277,302,529 111,220,067 143,406,250 123,737,893 147,076,778 125,562,741
FY 2025-2026 Expendit	632,116,033 277,302,529 111,220,067 143,406,250 123,737,893 147,076,778 125,562,741 421,279,031
FY 2025-2026 Expendit	632,116,033 277,302,529 111,220,067 143,406,250 123,737,893 147,076,778 125,562,741 421,279,031 287,539,744
FY 2025-2026 Expendit	632,116,033 277,302,529 111,220,067 143,406,250 123,737,893 147,076,778 125,562,741 421,279,031 287,539,744 30,405,466
FY 2025-2026 Expendit	632,116,033 277,302,529 111,220,067 143,406,250 123,737,893 147,076,778 125,562,741 421,279,031 287,539,744 30,405,466 2,299,646,531 26
FY 2025-2026 Expendit	632,116,033 277,302,529 111,220,067 143,406,250 123,737,893 147,076,778 125,562,741 421,279,031 287,539,744 30,405,466 2,299,646,531 26
FY 2025-2026 Expendit	632,116,033 277,302,529 111,220,067 143,406,250 123,737,893 147,076,778 125,562,741 421,279,031 287,539,744 30,405,466 2,299,646,531 26 1 3,959
FY 2025-2026 Expendit	632,116,033 277,302,529 111,220,067 143,406,250 123,737,893 147,076,778 125,562,741 421,279,031 287,539,744 30,405,466 2,299,646,531



Academic

Support

6.2%

Student

Services

5.4%

8			

USC System - State Appropriations	APPROPRIATIC	NS ACT - House
Estimated Change for FY 2026	APPROPRIATIONS BILL RECURRING	NON-RECURRING BY LOTTERY, PROVISO AND/OR CAPITAL RESERVE
USC Columbia		
E&G Operating - Tuition Mitigation Joseph F. Rice School of Law	12,436,186 5,800,000	
Battery Center Facility	3,000,000	13,200,000
Pay Plan Allocations - Estimate	4,653,000	
Fringe Benefits Allocations - Estimate	0	
School of Medicine Columbia		
Neurological Critical Care and Rehabilitation Services in South Carolina	4,500,000	
Pediatric Brain Health Center	100,000	
Brain Health Education Pay Plan Allocations - Estimate	100,000 326,350	
Fringe Benefits Allocations - Estimate	0	
-		
School of Medicine Greenville		
E&G Operating - Tuition Mitigation Pay Plan Allocations - Estimate	0	
Fringe Benefits Allocations - Estimate	0	
USC Aiken		
E&G Operating - Tuition Mitigation	2,361,911	
Pay Plan Allocations - Estimate	348,400	
Fringe Benefits Allocations - Estimate	0	
Science Building Enhancement and Modernization		5,280,000
USC Beaufort		
E&G Operating - Tuition Mitigation	1,077,571	
Pay Plan Allocations - Estimate	208,000 0	
Fringe Benefits Allocations - Estimate Convocation Center	U	3,000,000
		•,•••,•••
USC Upstate		
E&G Operating - Tuition Mitigation Pay Plan Allocations - Estimate	3,173,940 452,400	
Fringe Benefits Allocations - Estimate	402,400	
Nursing / Health Sciences Building		2,640,000
USC Lancaster		
E&G Operating - Tuition Mitigation	597,278	
Pay Plan Allocations - Estimate	111,600	
Fringe Benefits Allocations - Estimate	0	4 220 000
Maintenance, Renovation, and Replacement		1,320,000
USC Salkehatchie		
E&G Operating - Tuition Mitigation	411,995	
Pay Plan Allocations - Estimate Fringe Benefits Allocations - Estimate	55,800 0	
Maintenance, Renovation, and Replacement	Ū	1,320,000
USC Sumter	C9C 993	
E&G Operating - Tuition Mitigation Pay Plan Allocations - Estimate	686,882 93,000	
Fringe Benefits Allocations - Estimate	-	
Facilities Management Center		1,980,000
Collaboration Lab		5,280,000
USC Union		
E&G Operating - Tuition Mitigation	608,475	
Pay Plan Allocations - Estimate	68,200	
Fringe Benefits Allocations - Estimate Maintenance, Renovation, and Replacement	0	1,320,000
		1,023,000
TOTAL CHANGE IN STATE FUNDS	38,170,988	35,340,000

TOTAL

E & G Operating	31,854,238
Non-Recurring Funds - Capital Reserve, Proviso, etc.	35,340,000
Pay Plan Allocations - Estimate	6,316,750
Fringe Benefits Allocations - Estimate	-
Total	73,510,988

USC System - State Appropriation	ons	APPROPRIATIO	NS ACT - Senate
Estimated Change for FY 2026			NON-RECURRING
		APPROPRIATIONS BILL	BY LOTTERY, PROVISO
		RECURRING	AND/OR CAPITAL RESERVE
JSC Columbia	E&G Operating - Tuition Mitigation	14,436,186	
	Joseph F. Rice School of Law	14,436,186 800,000	
	Center for Civil Rights History & Research	500,000	
	Carolina Internship Pilot Program	2,000,000	
	Pharmacy Research, Oper. & Program Support	3,250,000	
	Center for Outcomes Research & Evaluation	1,000,000	
	Kennedy Pharmacy Innovation Center	400,000	1
	Battery Center Facility Coker College Maintenance Renovation		2,000,000
	Pay Plan Allocations - Estimate	4,653,000	2,000,000
	Fringe Benefits Allocations - Estimate	2,550,000	
School of Medicine Columbia			
	E&G Operating - Tuition Mitigation	0	
	Pay Plan Allocations - TBD	326,350	
	Fringe Benefits Allocations - TBD	93,000	
School of Medicine Greenville			
	E&G Operating - Tuition Mitigation	0	
	Pay Plan Allocations - Estimate	0	
	Fringe Benefits Allocations - Estimate	0	
JSC Aiken			
JOC AIKEI	E&G Operating - Tuition Mitigation	1,287,663	
	Cyber/ Engineering Prog. Enhancement	900,000	
	Pay Plan Allocations - Estimate	348,400	
	Fringe Benefits Allocations - Estimate	180,000	
	Science Building Enhancement and Modernization		7,000,000
JSC Beaufort			
DSC Beaulon	E&G Operating - Tuition Mitigation	1,002,906	
	Pay Plan Allocations - Estimate	208,000	
	Fringe Benefits Allocations - Estimate	80,000	
	Convocation Center		7,000,000
100 11 4-4-			
USC Upstate	E&G Operating - Tuition Mitigation	1,920,549	
	Pay Plan Allocations - Estimate	452,400	
	Fringe Benefits Allocations - Estimate	230,000	
	Nursing / Health Sciences Building		1
	Maintenance, Renovation & Replacement		10,000,000
USC Lancaster	E&G Operating - Tuition Mitigation	640,000	
	Pay Plan Allocations - Estimate	111,600	
	Fringe Benefits Allocations - Estimate	40,000	
	Maintenance, Renovation, and Replacement		1,320,000
USC Salkehatchie	ESC Operation Tuition Mitigation	344.000	
	E&G Operating - Tuition Mitigation Pay Plan Allocations - Estimate	314,000 55,800	
	Fringe Benefits Allocations - Estimate	20,000	
	Maintenance, Renovation, and Replacement		1,400,000
USC Sumter			
	E&G Operating - Tuition Mitigation	526,000	
	Pay Plan Allocations - Estimate Fringe Benefits Allocations - Estimate	93,000 30,000	
	Finige Benefits Allocations - Estimate Facilities Management Center	30,000	
	Collaboration Lab		
USC Union			
	E&G Operating - Tuition Mitigation	362,000	
	Pay Plan Allocations - Estimate	68,200	
	Fringe Benefits Allocations - Estimate Maintenance, Renovation, and Replacement	20,000	2,000,000
			2,000,000
	TOTAL CHANGE IN STATE FUNDS	38,899,054	32,720,004

TOTAL

29,339,304
32,720,004
6,316,750
3,243,000
71,619,058

USC System - State Appropriations	APPROPRIATIONS ACT - Conference	e Committee
USC Columbia		
E&G Operating - Tuition Mitigation Joseph F. Rice School of Law	14,436,186	
Center for Civil Rights History & Research	5,800,000 500,000	
Carolina Internship Pilot Program	2,000,000	
Pharmacy Research, Oper. & Program Support	3,250,000	
Center for Outcomes Research & Evaluation	1,000,000	
Kennedy Pharmacy Innovation Center	400,000	
Battery Center Facility		13,200,000
Coker College Maintenance Renovation		2,000,000
Pay Plan Allocations - Estimate	4,653,000	
Fringe Benefits Allocations - Estimate	2,550,000	
School of Medicine Columbia		
Neurological Hospital Operations	4,500,000	
Pediatric Brain Health Center	100,000	
Brain Health Education	100,000	
Pay Plan Allocations - Estimate	326,350	
Fringe Benefits Allocations - Estimate	93,000	
School of Medicine Greenville	â 	
E&G Operating - Tuition Mitigation Pay Plan Allocations - Estimate	0	
Finge Benefits Allocations - Estimate	0	
Thige Denenis Anocatoris - Estimate	0	
USC Aiken		
E&G Operating - Tuition Mitigation	2,361,911	
Cyber/ Engineering Prog. Enhancement	900,000	
Science Building Enhancement and Modernization		8,350,000
Pay Plan Allocations - Estimate	348,400	
Fringe Benefits Allocations - Estimate	180,000	
USC Beaufort		
E&G Operating - Tuition Mitigation	1,077,571	
Convocation Center	1,011,011	9,250,000
Pay Plan Allocations - Estimate	208,000	-,,
Fringe Benefits Allocations - Estimate	80,000	
USC Upstate	2 472 040	
E&G Operating - Tuition Mitigation Recreation and Tourism Mgmt Center	3,173,940	6,000,000
Maintenance, Renovation & Replacement		10,000,000
Pay Plan Allocations - Estimate	452,400	10,000,000
Fringe Benefits Allocations - Estimate	230,000	
·		
USC Lancaster		
E&G Operating - Tuition Mitigation	640,000	4 000 000
Maintenance, Renovation, and Replacement Pay Plan Allocations - Estimate	111,600	1,320,000
Fringe Benefits Allocations - Estimate	40,000	
Thinge Berlents Allocations - Estimate	40,000	
USC Salkehatchie		
E&G Operating - Tuition Mitigation	411,995	
Maintenance, Renovation, and Replacement		1,400,000
Pay Plan Allocations - Estimate	55,800	
Fringe Benefits Allocations - Estimate	20,000	
USC Sumter		
E&G Operating - Tuition Mitigation	686,882	
Facilities Management Center	,	3,000,000
Collaboration Lab		5,506,900
Maintenance, Renovation, and Replacement		2,000,000
Pay Plan Allocations - Estimate Fringe Benefits Allocations - Estimate	93,000 30,000	
	30,000	
USC Union	609 475	
E&G Operating - Tuition Mitigation Maintenance, Renovation, and Replacement	608,475	2,000,000
Pay Plan Allocations - Estimate	68,200	2,000,000
Fringe Benefits Allocations - Estimate	20,000	
5	-,	

TOTAL

E&G Operating - Tuition Mitigation	41,946,960
Non-Recurring Funds - Capital Reserve, Proviso, etc.	64,026,900
Pay Plan Allocations - Estimate	6,316,750
Fringe Benefits Allocations - Estimate	3,243,000
Total	115,533,610

USC System FY2026 Budget Development Annualized Budget Impact - Pay Plan and Fringe Benefits Increases.

									"A" Funds	On	ly										
								Co	onference Co	mmi	ittee										
Campus	1	Pay Plan Estimated mpact 2%	Арр	imated State propriations Pay Plan	lance - USC Funded: Pay Plan	A Imp	Health nsurance nnualized pact - 1/1/26 % Increase		imated State propriations Health Insurance	Fur	lance - USC nded: Health Insurance	Im	Retirement Increase npact - SCRS and PORS	App R	mated State ropriations etirement ncrease	Fede	eral Share stimated	Fi Ret	nce - USC Inded: irement crease	NE	⁻ Pay Plan & inge USC Funded
USC Columbia	\$	10,300,000	\$	4,653,000	\$ 5,647,000	\$	1,650,000	\$	2,550,000	\$	(900,000)	\$	-	\$	-	\$	-	\$	-	\$	4,747,000
USC Columbia - SOM		690,000	\$	326,350	363,650		93,000		93,000		-		-		-		-		-		363,650
USC Greenville - SOM		220,000	\$	-	220,000		39,000		-		39,000		-		-		-		-		259,000
USC Aiken		680,000	\$	348,400	331,600		148,000		180,000		(32,000)		-		-		-		-		299,600
USC Beaufort		410,000	\$	208,000	202,000		89,000		80,000		9,000		-		-		-		-		211,000
USC Upstate		890,000	\$	452,400	437,600		209,000		230,000		(21,000)		-		-		-		-		416,600
USC Lancaster		190,000	\$	111,600	78,400		43,000		40,000		3,000		-		-		-		-		81,400
USC Salkehatchie		90,000	\$	55,800	34,200		27,000		20,000		7,000		-		-		-		-		41,200
USC Sumter		150,000	\$	93,000	57,000		40,000		30,000		10,000		-		-		-		-		67,000
USC Union		110,000	\$	68,200	41,800		32,000		20,000		12,000		-		-		-		-		53,800
TOTAL	\$	13,730,000	\$	6,316,750	\$ 7,413,250	\$	2,370,000	\$	3,243,000	\$	(873,000)	\$	-	\$	-	\$	-	\$	-	\$	6,540,250

								То	tal Curren	t Fı	unds									
								Co	onference Co	mm	ittee									
Campus	E	Pay Plan Estimated mpact 2%	Ар	imated State propriations Pay Plan	lance - USC Funded: Pay Plan	A Im	Health Insurance Annualized pact - 1/1/26 5% Increase		timated State propriations Health Insurance	Fui	alance - USC nded: Health Insurance		Retirement Increase npact - SCRS and PORS	App F	imated State propriations Retirement Increase	eral Share stimated	F Re	nce - USC unded: tirement ncrease	INF	Γ Pay Plan & ringe USC Funded
USC Columbia	\$	13,500,000	\$	4,653,000	\$ 8,847,000	\$	2,253,000	\$	2,550,000	\$	(297,000)	\$	-	\$	-	\$ -	\$	-	\$	8,550,000
USC Columbia - SOM		1,050,000		326,350	723,650		177,000		93,000		84,000		-		-	-		-		807,650
USC Greenville - SOM		230,000		-	230,000		43,000		-		43,000		-		-	-		-		273,000
USC Aiken		710,000		348,400	361,600		163,000		180,000		(17,000)		-		-	-		-		344,600
USC Beaufort		460,000		208,000	252,000		103,000		80,000		23,000	L	-		-	-		-		275,000
USC Upstate		1,020,000		452,400	567,600		252,000		230,000		22,000		-		-	-		-		589,600
USC Lancaster		200,000		111,600	88,400		48,000		40,000		8,000		-		-	-		-		96,400
USC Salkehatchie		100,000		55,800	44,200		29,000		20,000		9,000	L	-		-	-		-		53,200
USC Sumter		160,000		93,000	67,000		42,000		30,000		12,000		-		-	-		-		79,000
USC Union		110,000		68,200	41,800		33,000		20,000		13,000		-		-	-		-		54,800
TOTAL	\$	17,540,000	\$	6,316,750	\$ 11,223,250	\$	3,143,000	\$	3,243,000	\$	(100,000)	\$	-	\$	-	\$ -	\$	-	\$	11,123,250

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UNIVERSITY OF SOUTH CAROLINA

PROPOSED BUDGET for FISCAL YEAR 2025-2026

I. SYSTEM TOTALS

- ► Total Funds Summaries
- Summary of Current Funds Revenue
- Summary of Current Funds Expenditures
- Operating Budget "A" Funds

USC - University System Total FY26 Total Funds Summary

Revenue: Budget Transfers Direct Tuition Undergraduate Tuition - Resident Undergraduate Tuition - Non-Resident Graduate Total Tuition Total Tuition Total Fees General State Appropriations Direct State Appropriations Indirect Cost Recovery (IDC) Revenue Grants, Contracts & Gifts Sales, Services & Other Direct Expenses: Salaries and Wages Fringe Benefits Subtotal Personnel Services Travel Utilities Supplies Tuition Discounting Costs Rents, Fixed Charges and Equipment Scholarships	7,588,135 42,929,991 157,872,975 251,682,627 69,337,882 521,823,474 0 44,935,194 228,145,099 36,013,192 36,206,078 219,938,716 8,264,231 1,102,914,119 (392,105,837) (127,087,469) (519,193,306) (60,659,903) (8,766,045) (7,701) (29,497,462) 0 (31,238,650)	0 24,134,468 0 0 24,134,468 0 1,160,585 0 1,085,000 0 26,042,700 235,242,752 287,665,505 (84,901,307) (27,024,550) (111,925,857) (66,765,277) (1,265,600) (12,037,500) (10,563,565) 0	(7,588,135) 44,712,408 0 0 44,712,408 135,000,000 21,348,792 0 54,711,387 119,609 126,434,205 38,477,032 413,215,298 (170,681,867) (63,178,548) (233,860,415) (75,096,310) (3,252,679) (26,231,418) (16,136,812) (135,000,000)	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(0) 111,776,867 157,872,975 251,682,627 69,337,882 590,670,351 135,000,000 67,444,571 228,145,099 92,601,313 36,325,687 373,592,886 282,081,015 1,805,860,922 (648,776,169) (217,598,836) (866,375,005) (202,866,581) (13,338,635) (38,276,619) (56,243,659)	0 (245,357,714) 0 0 (245,357,714) 0 0 (245,357,714) 0 0 15,200,000 0 23,683,019 4,365,282 (202,109,413) (34,169,283) (34,834,994) (3,779,762) 0 0 542,057	(0) (133,580,847) 157,872,975 251,682,627 69,337,882 345,312,637 135,000,000 67,444,571 228,145,099 107,801,313 36,325,687 397,275,905 286,446,297 1,603,751,509 (649,441,880) (251,768,119) (901,229,999) (206,646,343) (13,338,635) (38,276,619) (55,701,602)
Direct Tuition Undergraduate Tuition - Resident Undergraduate Tuition - Non-Resident Graduate Total Tuition Tuition Discounting Total Fees General State Appropriations Direct State Appropriations Indirect Cost Recovery (IDC) Revenue Grants, Contracts & Gifts Sales, Services & Other Total Revenue Direct Expenses: Salaries and Wages Fringe Benefits Subtotal Personnel Services Travel Utilities Supplies Tuition Discounting Costs Rents, Fixed Charges and Equipment	42,929,991 157,872,975 251,682,627 69,337,882 521,823,474 0 44,935,194 228,145,099 36,013,192 36,206,078 219,938,716 8,264,231 1,102,914,119 (392,105,837) (127,087,469) (519,193,306) (60,659,903) (8,766,045) (7,701) (29,497,462) 0	24,134,468 0 0 24,134,468 0 1,160,585 0 1,085,000 235,242,752 287,665,505 (84,901,307) (27,024,550) (111,925,857) (66,765,277) (1,265,600) (12,037,500) (10,563,565) 0	44,712,408 0 0 0 44,712,408 135,000,000 21,348,792 0 54,711,387 119,609 126,434,205 38,477,032 413,215,298 (170,681,867) (63,178,548) (233,860,4310) (3,252,679) (26,231,418) (16,136,812)	0 0 0 0 0 0 0 0 791,734 0 1,177,265 97,000 2,065,999 (1,087,158) (308,269) (1,395,427) (345,091) (54,311) 0 (45,820)	111,776,867 157,872,975 251,682,627 69,337,882 590,670,351 135,000,000 67,444,571 228,145,099 92,601,313 36,325,687 373,592,886 282,081,015 1,805,860,922 (648,776,169) (217,598,836) (866,375,005) (202,866,581) (13,338,635) (38,276,619)	(245,357,714) 0 0 (245,357,714) 0 0 0 0 15,200,000 15,200,000 23,683,019 4,365,282 (202,109,413) (665,711) (34,169,283) (34,834,994) (3,779,762) 0 0 0	(133,580,847) 157,872,975 251,682,627 69,337,882 345,312,637 135,000,000 67,444,571 228,145,099 107,801,313 36,325,687 397,275,905 286,446,297 1,603,751,509 (649,441,880) (251,768,119) (901,209,999) (206,646,343) (13,338,635) (38,276,619)
Undergraduate Tuition - Resident Undergraduate Tuition - Non-Resident Graduate Total Tuition Tuition Discounting Total Fees General State Appropriations Direct State Appropriations Indirect Cost Recovery (IDC) Revenue Grants, Contracts & Gifts Sales, Services & Other Total Revenue Direct Expenses: Salaries and Wages Fringe Benefits Subtotal Personnel Services Travel Utilities Supplies Tuition Discounting Costs Rents, Fixed Charges and Equipment	157,872,975 251,682,627 69,337,882 521,823,474 0 44,935,194 228,145,099 36,013,192 36,013,192 36,206,078 219,938,716 8,264,231 1,102,914,119 (392,105,837) (127,087,469) (519,193,306) (60,659,903) (8,766,045) (7,701) (29,497,462) 0	0 0 0 24,134,468 0 1,160,585 0 1,085,000 0 26,042,700 235,242,752 287,665,505 (84,901,307) (27,024,550) (111,925,857) (66,765,277) (1,265,600) (12,037,500) (10,563,565) 0	0 0 0 44,712,408 135,000,000 21,348,792 0 54,711,387 119,609 126,434,205 38,477,032 413,215,298 (170,681,867) (63,178,548) (233,860,415) (75,096,310) (3,252,679) (26,231,418) (16,136,812)	0 0 0 0 0 791,734 0 1,177,265 97,000 2,065,999 (1,087,158) (308,269) (1,395,427) (345,091) (54,311) 0 (45,820)	157,872,975 251,682,627 69,337,882 590,670,351 135,000,000 67,444,571 228,145,099 92,601,313 36,325,687 373,592,886 282,081,015 1,805,860,922 (648,776,169) (217,598,836) (866,375,005) (202,866,581) (13,338,635) (38,276,619)	0 0 0 (245,357,714) 0 0 0 15,200,000 0 23,683,019 4,365,282 (202,109,413) (34,169,283) (34,834,994) (34,779,762) 0 0 0	157,872,975 251,682,627 69,337,882 345,312,637 135,000,000 67,444,571 228,145,099 107,801,313 36,325,687 397,275,905 286,446,297 1,603,751,509 (649,441,880) (251,768,119) (901,209,999) (206,646,343) (13,338,635) (38,276,619)
Undergraduate Tuition - Non-Resident Graduate Total Tuition Total Fees General State Appropriations Direct State Appropriations Indirect Cost Recovery (IDC) Revenue Grants, Contracts & Gifts Sales, Services & Other Total Revenue Direct Expenses: Salaries and Wages Fringe Benefits Subtotal Personnel Services Travel Utilities Supplies Tuition Discounting Costs Rents, Fixed Charges and Equipment	251,682,627 69,337,882 521,823,474 0 44,935,194 228,145,099 36,013,192 36,206,078 219,938,716 8,264,231 1,102,914,119 (392,105,837) (127,087,469) (519,193,306) (60,659,903) (8,766,045) (7,701) (29,497,462) 0	0 24,134,468 0 1,160,585 0 1,085,000 0 26,042,700 235,242,752 287,665,505 (84,901,307) (27,024,550) (111,925,857) (66,765,277) (1,265,600) (12,037,500) (10,563,565) 0	0 0 44,712,408 135,000,000 21,348,792 0 54,711,387 119,609 126,434,205 38,477,032 413,215,298 (170,681,867) (63,178,548) (233,860,415) (75,096,310) (3,252,679) (26,231,418) (16,136,812)	0 0 0 0 791,734 0 1,177,265 97,000 2,065,999 (1,087,158) (308,269) (1,395,427) (345,091) (54,311) 0 (45,820)	251,682,627 69,337,882 590,670,351 135,000,000 67,444,571 228,145,099 92,601,313 36,325,687 373,592,886 282,081,015 1,805,860,922 (648,776,169) (217,598,836) (866,375,005) (202,866,581) (13,338,635) (38,276,619)	0 0 (245,357,714) 0 0 15,200,000 0 23,683,019 4,365,282 (202,109,413) (665,711) (34,169,283) (34,834,994) (3,779,762) 0 0	251,682,627 69,337,882 345,312,637 135,000,000 67,444,571 228,145,099 107,801,313 36,325,637 397,275,905 286,446,297 1,603,751,509 (649,441,880) (251,768,119) (901,209,999) (206,646,343) (13,338,635) (38,276,619)
Graduate Total Tuition Total Tuition Total Fees General State Appropriations Direct State Appropriations Indirect Cost Recovery (IDC) Revenue Grants, Contracts & Gifts Sales, Services & Other Direct Expenses: Salaries and Wages Fringe Benefits Subtotal Personnel Services Travel Utilities Supplies Tutiton Discounting Costs Rents, Fixed Charges and Equipment	69,337,882 521,823,474 0 44,935,194 228,145,099 36,013,192 36,206,078 219,938,716 8,264,231 1,102,914,119 (392,105,837) (127,087,469) (519,193,306) (60,659,903) (8,766,045) (7,701) (29,497,462) 0	0 24,134,468 0 1,160,585 0 26,042,700 235,242,752 287,665,505 (84,901,307) (27,024,550) (111,925,857) (66,765,277) (1,265,600) (12,037,500) (10,563,565) 0	0 44,712,408 135,000,000 21,348,792 0 54,711,387 119,609 126,434,205 38,477,032 413,215,298 (170,681,867) (63,178,548) (233,860,415) (75,096,310) (3,252,679) (26,231,418) (16,136,812)	0 0 0 0 791,734 0 1,177,265 97,000 2,065,999 (1,087,158) (308,269) (1,395,427) (345,091) (54,311) 0 (45,820)	69,337,882 590,670,351 135,000,000 67,444,571 228,145,099 92,601,313 36,325,687 373,592,886 282,081,015 1,805,860,922 (648,776,169) (217,598,836) (866,375,005) (202,866,581) (13,338,635) (38,276,619)	0 (245,357,714) 0 0 15,200,000 0 23,683,019 4,365,282 (202,109,413) (665,711) (34,169,283) (34,834,994) (37,79,762) 0 0	69,337,882 345,312,637 135,000,000 67,444,571 228,145,099 107,801,313 36,325,867 397,275,905 286,446,297 1,603,751,509 (649,441,880) (251,768,119) (901,209,999) (206,646,343) (13,338,635) (38,276,619)
Total Tuition Tuition Discounting Total Fees General State Appropriations Direct State Appropriations Indirect Cost Recovery (IDC) Revenue Grants, Contracts & Gifts Sales, Services & Other Total Revenue Direct Expenses: Salaries and Wages Fringe Benefits Subtotal Personnel Services Travel Utilities Supplies Tuition Discounting Costs Rents, Fixed Charges and Equipment	521,823,474 0 44,935,194 228,145,099 36,013,192 36,206,078 219,938,716 8,264,231 1,102,914,119 (392,105,837) (127,087,469) (519,193,306) (60,659,903) (8,766,045) (7,701) (29,497,462) 0	24,134,468 0 1,160,585 0 1,085,000 26,042,700 235,242,752 287,665,505 (84,901,307) (27,024,550) (111,925,857) (66,765,277) (1,265,600) (12,037,500) (10,563,565) 0	44,712,408 135,000,000 21,348,792 0 54,711,387 119,609 126,434,205 38,477,032 413,215,298 (170,681,867) (63,178,548) (233,860,415) (75,096,310) (3,252,679) (26,231,418) (16,136,812)	0 0 0 791,734 0 1,177,265 97,000 2,065,999 (1,087,158) (308,269) (1,395,427) (345,091) (54,311) 0 (45,820)	590,670,351 135,000,000 67,444,571 228,145,099 92,601,313 36,325,687 373,592,886 282,081,015 1,805,860,922 (648,776,169) (217,598,836) (866,375,005) (202,866,581) (13,338,635) (38,276,619)	(245,357,714) 0 0 15,200,000 23,683,019 4,365,282 (202,109,413) (665,711) (34,169,283) (34,834,994) (3,779,762) 0 0 0	345,312,637 135,000,000 67,444,571 228,145,099 107,801,313 36,325,687 397,275,905 286,446,297 1,603,751,509 (649,441,880) (251,768,119) (901,209,999) (206,646,343) (13,338,635) (38,276,619)
Tuition Discounting Total Fees General State Appropriations Direct State Appropriations Indirect Cost Recovery (IDC) Revenue Grants, Contracts & Gifts Sales, Services & Other	0 44,935,194 228,145,099 36,013,192 36,206,078 219,938,716 8,264,231 1,102,914,119 (392,105,837) (127,087,469) (519,193,306) (60,659,903) (8,766,045) (7,701) (29,497,462) 0	0 1,160,585 0 1,085,000 26,042,700 235,242,752 287,665,505 (84,901,307) (27,024,550) (111,925,857) (66,765,277) (1,265,600) (12,037,500) (10,563,565) 0	135,000,000 21,348,792 0 54,711,387 119,609 126,434,205 38,477,032 413,215,298 (170,681,867) (63,178,548) (233,860,415) (75,096,310) (3,252,679) (26,231,418) (16,136,812)	0 0 791,734 0 1,177,265 97,000 2,065,999 (1,087,158) (308,269) (1,395,427) (345,091) (54,311) 0 (45,820)	135,000,000 67,444,571 228,145,099 92,601,313 36,325,687 373,592,886 282,081,015 1,805,860,922 (648,776,169) (217,598,836) (866,375,005) (202,866,581) (13,338,635) (38,276,619)	0 0 0 15,200,000 23,683,019 4,365,282 (202,109,413) (34,169,283) (34,834,994) (3,779,762) 0 0	135,000,000 67,444,571 228,145,099 107,801,313 36,325,687 397,275,905 286,446,297 1,603,751,509 (649,441,880) (251,768,119) (901,209,999) (206,646,343) (13,338,635) (38,276,619)
Total Fees General State Appropriations Direct State Appropriations Indirect Cost Recovery (IDC) Revenue Grants, Contracts & Gifts Sales, Services & Other Total Revenue Direct Expenses: Salaries and Wages Fringe Benefits Subtotal Personnel Services Travel Utilities Supplies Tutiton Discounting Costs Rents, Fixed Charges and Equipment	44,935,194 228,145,099 36,013,192 36,206,078 219,938,716 8,264,231 1,102,914,119 (392,105,837) (127,087,469) (519,193,306) (60,659,903) (8,766,045) (7,701) (29,497,462) 0	1,160,585 0 1,085,000 0 26,042,700 235,242,752 287,665,505 (84,901,307) (27,024,550) (111,925,857) (66,765,277) (1,265,600) (12,037,500) (10,563,565) 0	21,348,792 0 54,711,387 119,609 126,434,205 38,477,032 413,215,298 (170,681,867) (63,178,548) (233,860,415) (75,096,310) (3,252,679) (26,231,418) (16,136,812)	0 0 791,734 0 1,177,265 97,000 2,065,999 (1,087,158) (308,269) (1,395,427) (345,091) (54,311) 0 (45,820)	67,444,571 228,145,099 92,601,313 36,325,687 373,592,886 282,081,015 1,805,860,922 (648,776,169) (217,598,836) (866,375,005) (202,866,581) (13,338,635) (38,276,619)	0 0 15,200,000 23,683,019 4,365,282 (202,109,413) (34,169,283) (34,834,994) (3,779,762) 0 0	67,444,571 228,145,099 107,801,313 36,325,687 397,275,905 286,446,297 1,603,751,509 (649,441,880) (251,768,119) (901,209,999) (206,646,343) (13,338,635) (38,276,619)
General State Appropriations Direct State Appropriations Indirect Cost Recovery (IDC) Revenue Grants, Contracts & Gifts Sales, Services & Other Direct Expenses: Salaries and Wages Fringe Benefits Subtotal Personnel Services Travel Utilites Supplies Tutiton Discounting Costs Rents, Fixed Charges and Equipment	228,145,099 36,013,192 36,206,078 219,938,716 8,264,231 1,102,914,119 (392,105,837) (127,087,469) (519,193,306) (60,659,903) (8,766,045) (7,701) (29,497,462) 0	0 1,085,000 0 26,042,700 235,242,752 287,665,505 (84,901,307) (27,024,550) (111,925,857) (66,765,277) (1,265,600) (12,037,500) (10,563,565) 0	0 54,711,387 119,609 126,434,205 38,477,032 413,215,298 (170,681,867) (63,178,548) (233,860,415) (75,096,310) (3,252,679) (26,231,418) (16,136,812)	0 791,734 0 1,177,265 97,000 2,065,999 (1,087,158) (308,269) (1,395,427) (345,091) (54,311) 0 (45,820)	228,145,099 92,601,313 36,325,687 373,592,886 282,081,015 1,805,860,922 (648,776,169) (217,598,836) (866,375,005) (202,866,581) (13,338,635) (38,276,619)	0 15,200,000 0 23,683,019 4,365,282 (202,109,413) (665,711) (34,169,283) (34,834,994) (37,79,762) 0 0	228,145,099 107,801,313 36,325,887 397,275,905 286,446,297 1,603,751,509 (649,441,880) (251,768,119) (901,209,999) (206,646,343) (13,338,635) (38,276,619)
Direct State Appropriations Indirect Cost Recovery (IDC) Revenue Grants, Contracts & Gifts Sales, Services & Other Total Revenue Direct Expenses: Salaries and Wages Fringe Benefits Subtotal Personnel Services Travel Utilities Supplies Tuition Discounting Costs Rents, Fixed Charges and Equipment	36,013,192 36,206,078 219,938,716 8,264,231 1,102,914,119 (392,105,837) (127,087,469) (519,193,306) (60,659,903) (8,766,045) (7,701) (29,497,462) 0	1,085,000 0 26,042,700 235,242,752 287,665,505 (84,901,307) (27,024,550) (111,925,857) (66,765,277) (1,265,600) (12,037,500) (10,563,565) 0	54,711,387 119,609 126,434,205 38,477,032 413,215,298 (170,681,867) (63,178,548) (233,860,415) (75,096,310) (3,252,679) (26,231,418) (16,136,812)	791,734 0 1,177,265 97,000 2,065,999 (1,087,158) (308,269) (1,395,427) (345,091) (54,311) 0 (45,820)	92,601,313 36,325,687 373,592,886 282,081,015 1,805,860,922 (648,776,169) (217,598,836) (866,375,005) (202,866,581) (13,338,635) (38,276,619)	15,200,000 0 23,683,019 4,365,282 (202,109,413) (665,711) (34,169,283) (34,834,994) (37,79,762) 0 0	107,801,313 36,325,687 397,275,905 286,446,297 1,603,751,509 (649,441,880) (251,768,119) (901,209,999) (206,646,343) (13,338,635) (38,276,619)
Indirect Cost Recovery (IDC) Revenue Grants, Contracts & Gifts Sales, Services & Other Direct Expenses: Salaries and Wages Fringe Benefits Subtotal Personnel Services Travel Utilities Supplies Tuition Discounting Costs Rents, Fixed Charges and Equipment	36,206,078 219,938,716 8,264,231 1,102,914,119 (392,105,837) (127,087,469) (519,193,306) (60,659,903) (8,766,045) (7,701) (29,497,462) 0	0 26,042,700 235,242,752 287,665,505 (84,901,307) (27,024,550) (111,925,857) (66,765,277) (1,265,600) (12,037,500) (10,563,565) 0	119,609 126,434,205 38,477,032 413,215,298 (170,681,867) (63,178,548) (233,860,415) (75,096,310) (3,252,679) (26,231,418) (16,136,812)	0 1,177,265 97,000 2,065,999 (1,087,158) (308,269) (1,395,427) (345,091) (54,311) 0 (45,820)	36,325,687 373,592,886 282,081,015 1,805,860,922 (648,776,169) (217,598,836) (866,375,005) (202,866,581) (13,338,635) (38,276,619)	0 23,683,019 4,365,282 (202,109,413) (665,711) (34,169,283) (34,834,994) (3,779,762) 0 0	36,325,687 397,275,905 286,446,297 1,603,751,509 (649,441,880) (251,768,119) (901,209,999) (206,646,343) (13,338,635) (38,276,619)
Grants, Contracts & Gifts Sales, Services & Other Total Revenue Direct Expenses: Salaries and Wages Fringe Benefits Subtotal Personnel Services Travel Utilities Supplies Tuition Discounting Costs Rents, Fixed Charges and Equipment	219,938,716 8,264,231 1,102,914,119 (392,105,837) (127,087,469) (519,193,306) (60,659,903) (8,766,045) (7,701) (29,497,462) 0	26,042,700 235,242,752 287,665,505 (84,901,307) (27,024,550) (111,925,857) (66,765,277) (1,265,600) (12,037,500) (10,563,565) 0	126,434,205 38,477,032 413,215,298 (170,681,867) (63,178,548) (233,860,415) (75,096,310) (3,252,679) (26,231,418) (16,136,812)	1,177,265 97,000 2,065,999 (1,087,158) (308,269) (1,395,427) (345,091) (54,311) 0 (45,820)	373,592,886 282,081,015 1,805,860,922 (648,776,169) (217,598,836) (866,375,005) (202,866,581) (13,338,635) (38,276,619)	23,683,019 4,365,282 (202,109,413) (665,711) (34,169,283) (34,834,994) (3,779,762) 0 0	397,275,905 286,446,297 1,603,751,509 (649,441,880) (251,768,119) (901,209,999) (206,646,343) (13,338,635) (38,276,619)
Sales, Services & Other Total Revenue Direct Expenses: Salaries and Wages Fringe Benefits Subtotal Personnel Services Travel Utilities Supplies Tuition Discounting Costs Rents, Fixed Charges and Equipment	8,264,231 1,102,914,119 (392,105,837) (127,087,469) (519,193,306) (60,659,903) (8,766,045) (7,701) (29,497,462) 0	235,242,752 287,665,505 (84,901,307) (27,024,550) (111,925,857) (66,765,277) (1,265,600) (12,037,500) (10,563,565) 0	38,477,032 413,215,298 (170,681,867) (63,178,548) (233,860,415) (75,096,310) (3,252,679) (26,231,418) (16,136,812)	97,000 2,065,999 (1,087,158) (308,269) (1,395,427) (345,091) (54,311) 0 (45,820)	282,081,015 1,805,860,922 (648,776,169) (217,598,836) (866,375,005) (202,866,581) (13,338,635) (38,276,619)	4,365,282 (202,109,413) (665,711) (34,169,283) (34,834,994) (3,779,762) 0 0	286,446,297 1,603,751,509 (649,441,880) (251,768,119) (901,209,999) (206,646,343) (13,338,635) (38,276,619)
Total Revenue Direct Expenses: Salaries and Wages Fringe Benefits Subtotal Personnel Services Travel Utilities Supplies Tuition Discounting Costs Rents, Fixed Charges and Equipment	1,102,914,119 (392,105,837) (127,087,469) (519,193,306) (60,659,903) (8,766,045) (7,701) (29,497,462) 0	287,665,505 (84,901,307) (27,024,550) (111,925,857) (66,765,277) (1,265,600) (12,037,500) (10,563,565) 0	413,215,298 (170,681,867) (63,178,548) (233,860,415) (75,096,310) (3,252,679) (26,231,418) (16,136,812)	2,065,999 (1,087,158) (308,269) (1,395,427) (345,091) (54,311) 0 (45,820)	1,805,860,922 (648,776,169) (217,598,836) (866,375,005) (202,866,581) (13,338,635) (38,276,619)	(202,109,413) (665,711) (34,169,283) (34,834,994) (3,779,762) 0 0	1,603,751,509 (649,441,880) (251,768,119) (901,209,999) (206,646,343) (13,338,635) (38,276,619)
Direct Expenses: Salaries and Wages Fringe Benefits Subtotal Personnel Services Travel Utilities Supplies Tuition Discounting Costs Rents, Fixed Charges and Equipment	(392,105,837) (127,087,469) (519,193,306) (60,659,903) (8,766,045) (7,701) (29,497,462) 0	(84,901,307) (27,024,550) (111,925,857) (66,765,277) (1,265,600) (12,037,500) (10,563,565) 0	(170,681,867) (63,178,548) (233,860,415) (75,096,310) (3,252,679) (26,231,418) (16,136,812)	(1,087,158) (308,269) (1,395,427) (345,091) (54,311) 0 (45,820)	(648,776,169) (217,598,836) (866,375,005) (202,866,581) (13,338,635) (38,276,619)	(665,711) (34,169,283) (34,834,994) (3,779,762) 0 0	(649,441,880) (251,768,119) (901,209,999) (206,646,343) (13,338,635) (38,276,619)
Salaries and Wages <u>Fringe Benefits</u> Subtotal Personnel Services Travel Utilities Supplies Tuition Discounting Costs Rents, Fixed Charges and Equipment	(127,087,469) (519,193,306) (60,659,903) (8,766,045) (7,701) (29,497,462) 0	(27,024,550) (111,925,857) (66,765,277) (1,265,600) (12,037,500) (10,563,565) 0	(63,178,548) (233,860,415) (75,096,310) (3,252,679) (26,231,418) (16,136,812)	(308,269) (1,395,427) (345,091) (54,311) 0 (45,820)	(217,598,836) (866,375,005) (202,866,581) (13,338,635) (38,276,619)	(34,169,283) (34,834,994) (3,779,762) 0 0	(251,768,119) (901,209,999) (206,646,343) (13,338,635) (38,276,619)
Salaries and Wages <u>Fringe Benefits</u> Subtotal Personnel Services Travel Utilities Supplies Tuition Discounting Costs Rents, Fixed Charges and Equipment	(127,087,469) (519,193,306) (60,659,903) (8,766,045) (7,701) (29,497,462) 0	(27,024,550) (111,925,857) (66,765,277) (1,265,600) (12,037,500) (10,563,565) 0	(63,178,548) (233,860,415) (75,096,310) (3,252,679) (26,231,418) (16,136,812)	(308,269) (1,395,427) (345,091) (54,311) 0 (45,820)	(217,598,836) (866,375,005) (202,866,581) (13,338,635) (38,276,619)	(34,169,283) (34,834,994) (3,779,762) 0 0	(251,768,119) (901,209,999) (206,646,343) (13,338,635) (38,276,619)
Fringe Benefits Subtotal Personnel Services Travel Utilities Supplies Tuition Discounting Costs Rents, Fixed Charges and Equipment	(127,087,469) (519,193,306) (60,659,903) (8,766,045) (7,701) (29,497,462) 0	(27,024,550) (111,925,857) (66,765,277) (1,265,600) (12,037,500) (10,563,565) 0	(63,178,548) (233,860,415) (75,096,310) (3,252,679) (26,231,418) (16,136,812)	(308,269) (1,395,427) (345,091) (54,311) 0 (45,820)	(217,598,836) (866,375,005) (202,866,581) (13,338,635) (38,276,619)	(34,169,283) (34,834,994) (3,779,762) 0 0	(251,768,119) (901,209,999) (206,646,343) (13,338,635) (38,276,619)
Subtotal Personnel Services Travel Utilites Supplies Tuition Discounting Costs Rents, Fixed Charges and Equipment	(519,193,306) (60,659,903) (8,766,045) (7,701) (29,497,462) 0	(111,925,857) (66,765,277) (1,265,600) (12,037,500) (10,563,565) 0	(233,860,415) (75,096,310) (3,252,679) (26,231,418) (16,136,812)	(1,395,427) (345,091) (54,311) 0 (45,820)	(866,375,005) (202,866,581) (13,338,635) (38,276,619)	(34,834,994) (3,779,762) 0 0	(901,209,999) (206,646,343) (13,338,635) (38,276,619)
Travel Utilities Supplies Tuition Discounting Costs Rents, Fixed Charges and Equipment	(8,766,045) (7,701) (29,497,462) 0	(1,265,600) (12,037,500) (10,563,565) 0	(3,252,679) (26,231,418) (16,136,812)	(54,311) 0 (45,820)	(13,338,635) (38,276,619)	0 0	(13,338,635) (38,276,619)
Travel Utilities Supplies Tuition Discounting Costs Rents, Fixed Charges and Equipment	(8,766,045) (7,701) (29,497,462) 0	(1,265,600) (12,037,500) (10,563,565) 0	(3,252,679) (26,231,418) (16,136,812)	(54,311) 0 (45,820)	(13,338,635) (38,276,619)	0 0	(13,338,635) (38,276,619)
Utilities Supplies Tuition Discounting Costs Rents, Fixed Charges and Equipment	(7,701) (29,497,462) 0	(12,037,500) (10,563,565) 0	(26,231,418) (16,136,812)	0 (45,820)	(38,276,619)		(38,276,619)
Supplies Tuition Discounting Costs Rents, Fixed Charges and Equipment	(29,497,462) 0	(10,563,565) 0	(16,136,812)	(45,820)		542,057	,
Tuition Discounting Costs Rents, Fixed Charges and Equipment	0	0	,	· · · /			
Rents, Fixed Charges and Equipment	(31,238,650)			0	(135,000,000)	0	(135,000,000)
· •	((20,359,780)	(74,835,590)	(28,850)	(126,462,870)	17,825,996	(108,636,874)
	(24,862,828)	(15,988,600)	(108,792,591)	0	(149,644,019)	278,000,000	128,355,981
Contingencies	(11,396,621)	(500,000)	(115,455,891)	0	(127,352,512)	0	(127,352,512)
Renovations	(20,588)	0	0	0	(20,588)	62,720,461	62,699,873
Debt Service	(30,000)	0	0	0	(30,000)	(17,448,531)	(17,478,531)
Other Strategic Contributions	0	(4,254,671)	(275,054)	0	(4,529,725)	0	(4,529,725)
Depreciation Expense	0	0	Ú Ú	0	0	(78,000,294)	(78,000,294)
Other Charges	(34,053,919)	(36,028,800)	(1,166,721)	(200,000)	(71,449,440)	(10,028)	(71,459,468)
Subtotal Non-Personnel	(200,533,717)	(167,763,793)	(556,243,066)	(674,072)	(925,214,648)	259,849,899	(665,364,749)
Total Direct Expenses	(719,727,023)	(279,689,650)	(790,103,481)	(2,069,499)	(1,791,589,653)	225,014,905	(1,566,574,748)
Contras & Transfers:							
Contras & Recoveries	2,676,643	13,292,796	56,608,974	0	72,578,413	3,325,452	75,903,865
Net Transfers	13,467,854	(21,850,478)	(19,281,288)	3,500	(27,660,412)	27,660,412	0
Total Contras & Transfers	16,144,497	(8,557,682)	37,327,686	3,500	44,918,001	30,985,864	75,903,865
Margin (Change in Fund Balance) Prior to Support Unit Allocations	399,331,593	(581,827)	(339,560,497)	0	59,189,270	53,891,356	113,080,626
Support Unit Allocations	(351,951,439)	0	351,951,439	0	0	0	0
Margin (Change in Fund Balance) After Support Unit Allocations	47,380,154	(581,827)	12,390,942	0	59,189,270	53,891,356	113,080,626
<u></u>	41,000,104	(001,021)	12,000,042		00,100,210	00,001,000	110,000,020
Model Allocations:	(400 504 057)	•	•	•	(400 504 057)	•	(400 504 057)
Participation Fee Payment	(136,561,657)	0	0	0	(136,561,657)	0	(136,561,657)
Subvention	102,145,854	0	0	0	(34,415,803)	0	102,145,854
Net Funding From / (To) Other Academic Units Strategic Initiative Funding	(34,415,803) 8,480,158	0	0 25,935,645	0	(34,415,803) 34,415,803		(34,415,803) 34,415,803
				0		0	
Total Model Allocations Margin (Change in Fund Balance)	(25,935,645)	0	25,935,645	0	0	0	0
Margin (Change in Fund Balance) After Model Allocations	21,444,510	(581,827)	38,326,587	0	59,189,270	53,891,356	113,080,626
Expense Budget Net (Increase) / Decrease	(22,291,603)	0	(36,051,533)	0	(58,343,136)	0	(58,343,136)
Margin (Change in Fund Balance)	(847,093)	(581,827)	2,275,054	0	846,134	53,891,356	54,737,490

USC - University System Total FY26 Total Funds Summary

Revenue: Budget Transfers 0 0 0 0 0 Direct Tuition 22,790,610 19,687,039 32,856,547 18,903,386 42,232 Undergraduate Tuition - Resident 0 0 0 0 0 Undergraduate Tuition - Non-Resident 0 0 0 0 0 Graduate 0 0 0 0 0 0 Tuition Discounting 592,939 171,870 1,880,000 2,726,945 2,733 Total Fees 855,409 382,600 2,335,479 1,363,805 3,713 General State Appropriations 37,980,236 1,000,000 28,481,052 17,296,171 39,143 Indirect Cost Recovery (IDC) Revenue 2,217,651 20,000 225,000 11,000 187 Grants, Contracts & Gifts 41,330,756 7,265,437 22,690,000 14,486,075 31,607 Salaries and Wages (44,279,704) (10,701,752) (34,218,969) (22,910,626) (46,584 Fringe Benefits	0 0 0 0 0 0 546 6,967,250 2, 098 500,000 777 777 369,800 0 0 0 0 351 11,327,234 6, 000 0 0 564 7,620,373 2, 884 338,850 230 230 27,123,507 12, 267) (11,275,322) (5, 189) (4,506,001) (2, 456) (15,781,323) (7, 993) (1,278,487) (332) (144,028) (260) (559,707) (567) (742,715) (0 0 0 2,539,182 6,059,000 0 0 0 2,539,182 6,059,000 650,000 950,000 129,950 523,000 0 0 0 3,497,214 10,762,944 30,000 20,000 2,624,075 5,713,862 146,830 856,800 2,617,251 24,885,606 5,036,644) (9,268,600 2,234,539) (3,895,300 7,271,183) (13,163,900 (866,712) (2,247,072 (133,741) (51,100 (321,000) (575,000 (256,919) (1,047,200)	3,781,270 0 0 3,781,270 460,353 161,500 0 6,980,552 0 6,225,250 210,450 17,819,375) (5,886,734)) (2,609,050)) (8,495,784)) (810,244)) (98,725)) (231,100)	0 (64,791,069) 0 0 (64,791,069) 0 (64,791,069) 0 48,826,900 0 2,726,407 320,546 (12,917,216) (7,28,986) (7,728,986) (979,979) (339) 0	(0) (42,555,086) 157,872,975 251,682,627 69,337,882 436,338,398 145,665,205 77,279,891 228,145,099 316,096,967 39,036,338 539,565,704 308,692,972 2,090,820,574 (839,814,608) (336,453,000) (1,176,267,608) (264,045,940) (16,094,873) (46,800,053)
Budget Transfers 0 0 0 0 0 0 Direct Tuition 22,790,610 19,687,039 32,856,547 18,903,386 42,232 Undergraduate Tuition - Resident 0 0 0 0 0 Graduate 0 0 0 0 0 0 Graduate 0 0 0 0 0 0 Tuition Discounting 592,939 171,870 1,880,000 2,726,945 2,733 Total Fees 855,409 382,600 2,335,479 1,363,805 3,713 General State Appropriations 0 0 0 0 0 0 Direct State Appropriations 37,980,236 1,000,000 28,481,052 17,296,171 39,143 Indirect Cost Recovery (IDC) Revenue 2,217,651 20,000 14,486,075 31,607 Sales, Services & Other 823,424 300,000 6,633,400 1,194,481 11,421 Total Revenue 106,591,025 28,826,946	546 6,967,250 2, 0 0 0 0 0 0 546 6,967,250 2, 098 500,000 777 369,800 0 0 0 0 0 351 11,327,234 6, 000 0 0 564 7,620,373 2, 894 338,850 230 267) (11,275,322) (5, 189) (4,506,001) (2, 4566) (15,781,323) (7, 993) (1,278,487) (332) (144,028) (0 260) 260) (559,707) (567) 567) (742,715) (152,715)	2,539,182 6,059,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 950,000 650,000 950,000 129,950 523,000 0 0 0 0 0,497,214 10,762,944 30,000 20,000 2,624,075 5,713,862 146,830 856,800 2,617,251 24,885,606 5,036,644) (9,268,600 2,234,539) (3,895,300 7,271,183) (13,163,900 (866,712) (2,247,072 (133,741) (51,100 (321,000) (575,000	3,781,270 0 0 3,781,270 460,353 161,500 0 6,980,552 0 6,225,250 210,450 17,819,375) (5,886,734)) (2,609,050)) (8,495,784)) (810,244)) (98,725)) (231,100)	(64,791,069) 0 0 (64,791,069) 0 0 0 48,826,900 0 2,726,407 320,546 (12,917,216) (210,110) (7,518,876) (7,728,986) (979,979) (339) 0	(42,555,086) 157,872,975 251,682,627 436,338,398 145,665,205 77,279,891 228,145,099 316,096,967 39,036,338 539,565,704 308,692,972 2,090,820,574 (839,814,608) (336,453,000) (1,176,267,608) (264,045,940) (16,094,873)
Direct Tuition 22,790,610 19,687,039 32,856,547 18,903,386 42,232 Undergraduate Tuition - Resident 0	546 6,967,250 2, 0 0 0 0 0 0 546 6,967,250 2, 098 500,000 777 369,800 0 0 0 0 0 351 11,327,234 6, 000 0 0 564 7,620,373 2, 894 338,850 230 267) (11,275,322) (5, 189) (4,506,001) (2, 4566) (15,781,323) (7, 993) (1,278,487) (332) (144,028) (0 260) 260) (559,707) (567) 567) (742,715) (152,715)	2,539,182 6,059,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 950,000 650,000 950,000 129,950 523,000 0 0 0 0 0,497,214 10,762,944 30,000 20,000 2,624,075 5,713,862 146,830 856,800 2,617,251 24,885,606 5,036,644) (9,268,600 2,234,539) (3,895,300 7,271,183) (13,163,900 (866,712) (2,247,072 (133,741) (51,100 (321,000) (575,000	3,781,270 0 0 3,781,270 460,353 161,500 0 6,980,552 0 6,225,250 210,450 17,819,375) (5,886,734)) (2,609,050)) (8,495,784)) (810,244)) (98,725)) (231,100)	(64,791,069) 0 0 (64,791,069) 0 0 0 48,826,900 0 2,726,407 320,546 (12,917,216) (210,110) (7,518,876) (7,728,986) (979,979) (339) 0	(42,555,086) 157,872,975 251,682,627 436,338,398 145,665,205 77,279,891 228,145,099 316,096,967 39,036,338 539,565,704 308,692,972 2,090,820,574 (839,814,608) (336,453,000) (1,176,267,608) (264,045,940) (16,094,873)
Undegraduate Tuition - Non-Resident 0 0 0 0 0 Graduate 0 0 0 0 0 0 0 0 Total Tuition 22,790,610 19,887,039 32,856,547 18,903,386 42,232 Tuition Discounting 592,939 171,870 1,880,000 2,726,945 2,733 Total Fees 855,409 382,600 2,335,479 1,363,805 3,713 General State Appropriations 0 0 0 0 0 Direct State Appropriations 37,980,236 1,000,000 28,481,052 17,296,171 39,143 Indirect Cost Recovery (IDC) Revenue 2,217,651 20,000 225,000 11,000 187 Grants, Contracts & Gifts 41,330,756 7,265,437 22,690,000 14,486,075 31,607 Sales, Services & Other 823,424 300,000 6,633,400 1,194,481 11,421 Total Revenue 106,591,025 28,826,946 95,101,478 55,981,863 131,039	0 0 546 6,967,250 2, 098 500,000 777 369,800 0 0 351 11,327,234 6, 000 0 0 564 7,620,373 2, 894 338,850 230 2200 27,123,507 12, 267) (11,275,322) (5, 189) (4,506,001) (2, 456) (15,781,323) (7, 993) (1,278,487) (332) (144,028) (260) (559,707) (567) (742,715) (0 0 0 0 0 0 0 2,539,182 6,059,000 650,000 950,000 129,950 523,000 0 0 0 0 0 0 0 30,000 20,000 20,000 2,624,075 5,713,862 146,830 856,800 2,617,251 24,885,606 5,036,644) (9,268,600 2,234,539) (3,895,300 7,271,183) (13,163,900 (866,712) (2,247,072 (133,741) (51,100 (321,000) (575,000	0 0 0 3,781,270 460,353 161,500 0 6,980,552 0 0 6,225,250 210,450 17,819,375) (5,886,734)) (2,609,050)) (8,495,784)) (810,244)) (98,725)) (231,100)	(64,791,069) 0 (64,791,069) 0 0 48,826,900 0 2,726,407 320,546 (12,917,216) (7,518,876) (7,728,986) (77,728,986) (979,979) (339) 0	157,872,975 251,682,627 69,337,882 436,338,398 145,665,205 77,279,891 228,145,099 316,096,967 39,036,338 539,565,704 308,692,972 2,090,820,574 (839,814,608) (336,453,000) (1,176,267,608) (264,045,940) (16,094,873)
Graduate 0 0 0 0 0 Total Tuition 22,790,610 19,687,039 32,856,547 18,903,386 42,232 Tuition Discounting 592,939 171,870 1,880,000 2,726,945 2,733 Total Fees 855,409 382,600 2,335,479 1,363,805 3,713 General State Appropriations 0 0 0 0 0 Direct State Appropriations 37,980,236 1,000,000 28,481,052 17,296,171 39,143 Indirect Cost Recovery (IDC) Revenue 2,217,651 20,000 225,000 11,000 187 Grants, Contracts & Gifts 41,330,756 7,265,437 22,690,000 14,486,075 31,607 Sales, Services & Other 823,424 300,000 6,633,400 1,194,481 11,421 Total Revenue 106,591,025 28,826,946 95,101,478 55,981,963 131,039 Direct Expenses: Salaries and Wages (17,138,947) (3,646,579) (14,666,8689) (10,072,531) (18,396	0 0 546 6,967,250 2, 098 500,000 777 369,800 0 0 351 11,327,234 6, 000 0 0 564 7,620,373 2, 894 338,850 230 27,123,507 12, 267) (11,275,322) (5, 189) (4,506,001) (2, 456) (15,781,323) (7, 993) (1,278,487) (332) (144,028) (260) (559,707) (567) (742,715) (0 0 2,539,182 6,059,000 650,000 950,000 129,950 523,000 0 0 3,497,214 10,762,944 30,000 20,000 2,624,075 5,713,862 146,830 856,800 2,617,251 24,885,606 5,036,644) (9,268,600 2,234,539) (3,895,300 7,271,183) (13,163,900 (866,712) (2,247,072 (133,741) (51,100 (321,000) (575,000	0 3,781,270 460,353 161,500 0 6,980,552 0 6,225,250 210,450 17,819,375 (5,886,734) (2,609,050) (8,495,784) (810,244) (98,725) (231,100)	0 (64,791,069) 0 0 48,826,900 0 2,726,407 320,546 (12,917,216) (7,518,876) (7,728,986) (979,979) (339) 0	69,337,882 436,338,398 145,665,205 77,279,891 228,145,099 316,096,967 39,036,338 539,565,704 308,692,972 2,090,820,574 (839,814,608) (336,453,000) (1,176,267,608) (264,045,940) (16,094,873)
Total Tuition 22,790,610 19,687,039 32,856,547 18,903,386 42,232 Tuition Discounting 552,939 171,870 1,880,000 2,726,945 2,733 Total Fees 855,409 382,600 2,335,479 1,363,805 3,713 General State Appropriations 0 0 0 0 0 Direct State Appropriations 37,980,236 1,000,000 28,481,052 17,296,171 39,143 Indirect Cost Recovery (IDC) Revenue 2,217,651 20,000 225,000 11,000 187 Grants, Contracts & Gifts 41,330,756 7,265,437 22,690,000 14,486,075 31,607 Sales, Services & Other 823,424 300,000 6,633,400 1,194,481 11,421 Total Revenue 106,591,025 28,826,946 95,101,478 55,981,863 131,039 Direct Expenses: Salaries and Wages (17,138,947) (3,646,579) (14,666,869) (10,072,531) (18,396 Subtotal Personnel (61,418,651) (14,4348,331) (48,885,838)	546 6,967,250 2, 098 500,000 777 369,800 0 0 0 351 11,327,234 6, 000 0 0 554 7,620,373 2, 338,850 230 27,123,507 12, 267) (11,275,322) (5, 189) (4,506,001) (2, 456) (15,781,323) (7, 993) (1,278,487) (332) (144,028) (0, 260) (559,707) (260) (559,707) (567) (742,715) (174,715) (174,715) (174,715) (174,715) (174,715) (174,715) (174,715) (174,715) (174,715) (174,715) (174,715	2,539,182 6,059,000 650,000 950,000 129,950 523,000 0 0 3,497,214 10,762,944 30,000 20,000 2,624,075 5,713,862 146,830 856,800 2,617,251 24,885,606 5,036,644) (9,268,600 7,271,183) (13,163,900 (866,712) (2,247,072 (133,741) (51,100 (321,000) (575,000	3,781,270 460,353 161,500 0 6,980,552 0 6,225,250 210,450 17,819,375) (5,886,734)) (2,609,050)) (8,495,784)) (810,244)) (98,725)) (231,100)	(64,791,069) 0 0 48,826,900 0 2,726,407 320,546 (12,917,216) (210,110) (7,518,876) (7,728,986) (979,979) (339) 0	436,338,398 145,665,205 77,279,891 228,145,099 316,096,967 39,036,338 539,565,704 308,692,972 2,090,820,574 (839,814,608) (336,453,000) (1,176,267,608) (264,045,940) (16,094,873)
Tuition Discounting 592,939 171,870 1,880,000 2,726,945 2,733 Total Fees 855,409 382,600 2,335,479 1,363,805 3,713 General State Appropriations 0 0 0 0 0 Direct State Appropriations 37,980,236 1,000,000 28,481,052 17,296,171 39,143 Indirect Cost Recovery (IDC) Revenue 2,217,651 20,000 225,000 11,000 187 Grants, Contracts & Gifts 41,330,756 7,265,437 22,690,000 14,486,075 31,607 Sales, Services & Other 823,424 300,000 6,633,400 1,194,481 11,421 Total Revenue 106,591,025 28,826,946 95,101,478 55,981,863 131,039 Direct Expenses: Salaries and Wages (44,279,704) (10,701,752) (34,218,969) (22,910,626) (46,584 Fringe Benefits (17,138,947) (3,646,579) (14,666,869) (10,072,531) (18,396 Subtotal Personnel (61,418,651) (14,488,331) (4	098 500,000 777 369,800 0 0 351 11,327,234 6,000 0 564 7,620,373 230 27,123,507 12, 267) (11,275,322) (5, 189) (4,506,001) (2, 456) (15,781,323) (7, 993) (1,278,487) (332) (144,028) (260) (559,707) (567) (742,715) (650,000 950,000 129,950 523,000 0 0 03,497,214 10,762,944 30,000 20,000 2,624,075 5,713,862 146,830 856,800 2,617,251 24,885,606 5,036,644) (9,268,600 2,234,539) (3,895,300 7,271,183) (13,163,900 (866,712) (2,247,072 (133,741) (51,100 (321,000) (575,000	460,353 161,500 0 6,980,552 0 6,225,250 210,450 17,819,375) (5,886,734)) (2,609,050)) (8,495,784)) (810,244)) (98,725)) (231,100)	0 0 0 48,826,900 0 2,726,407 320,546 (12,917,216) (210,110) (7,518,876) (7,728,986) (979,979) (339) 0	145,665,205 77,279,891 228,145,099 316,096,967 39,036,338 539,565,704 308,692,972 2,090,820,574 (839,814,608) (336,453,000) (1,176,267,608) (264,045,940) (16,094,873)
Total Fees 855,409 382,600 2,335,479 1,363,805 3,713 General State Appropriations 0 <t< td=""><td>777 369,800 0 0 351 11,327,234 6,000 0 564 7,620,373 894 338,850 230 27,123,507 12, 267) (11,275,322) (5, 189) (4,506,001) (2, 456) (15,781,323) (7, 993) (1,278,487) (332) (144,028) (260) (559,707) (567) (742,715) (</td><td>129,950 523,000 0 0 30,000 20,000 2624,075 5,713,862 146,830 856,800 2,617,251 24,885,606 5,036,644) (9,268,600 2,234,539) (3,895,300 7,271,183) (13,163,900 (866,712) (2,247,072 (133,741) (51,100 (321,000) (575,000</td><td>161,500 0 6,980,552 0 6,225,250 210,450 17,819,375) (5,886,734)) (2,609,050)) (8,495,784)) (810,244)) (98,725)) (231,100)</td><td>0 0 48,826,900 0 2,726,407 320,546 (12,917,216) (210,110) (7,518,876) (7,728,986) (979,979) (339) 0</td><td>77,279,891 228,145,099 316,096,967 39,036,338 539,565,704 308,692,972 2,090,820,574 (839,814,608) (336,453,000) (1,176,267,608) (264,045,940) (16,094,873)</td></t<>	777 369,800 0 0 351 11,327,234 6,000 0 564 7,620,373 894 338,850 230 27,123,507 12, 267) (11,275,322) (5, 189) (4,506,001) (2, 456) (15,781,323) (7, 993) (1,278,487) (332) (144,028) (260) (559,707) (567) (742,715) (129,950 523,000 0 0 30,000 20,000 2624,075 5,713,862 146,830 856,800 2,617,251 24,885,606 5,036,644) (9,268,600 2,234,539) (3,895,300 7,271,183) (13,163,900 (866,712) (2,247,072 (133,741) (51,100 (321,000) (575,000	161,500 0 6,980,552 0 6,225,250 210,450 17,819,375) (5,886,734)) (2,609,050)) (8,495,784)) (810,244)) (98,725)) (231,100)	0 0 48,826,900 0 2,726,407 320,546 (12,917,216) (210,110) (7,518,876) (7,728,986) (979,979) (339) 0	77,279,891 228,145,099 316,096,967 39,036,338 539,565,704 308,692,972 2,090,820,574 (839,814,608) (336,453,000) (1,176,267,608) (264,045,940) (16,094,873)
General State Appropriations 0	0 0 0 351 11,327,234 6, 000 0 0 564 7,620,373 2, 894 338,850 230 230 27,123,507 12, 267) (11,275,322) (5, 189) (4,506,001) (2, 456) (15,781,323) (7, 993) (1,278,487) (332) 260) (559,707) (567) (742,715) (0 0 0 5,497,214 10,762,944 30,000 20,000 2,624,075 5,713,862 146,830 856,800 2,617,251 24,885,606 24,885,606 5,036,644) (9,268,600 2,234,539) (3,895,300 7,271,183) (13,163,900 (866,712) (2,247,072 (133,741) (51,100 (321,000) (575,000	0 6,980,552 0 210,450 17,819,375) (5,886,734)) (2,609,050)) (8,495,784)) (810,244)) (98,725)) (231,100)	0 48,826,900 0 2,726,407 320,546 (12,917,216) (7,518,876) (7,728,986) (339) 0	228,145,099 316,096,967 39,036,338 539,565,704 308,692,972 2,090,820,574 (839,814,608) (336,453,000) (1,176,267,608) (264,045,940) (16,094,873)
Direct State Appropriations 37,980,236 1,000,000 28,481,052 17,296,171 39,143 Indirect Cost Recovery (IDC) Revenue 2,217,651 20,000 225,000 11,000 187 Grants, Contracts & Gifts 41,330,756 7,265,437 22,690,000 14,486,075 31,607 Sales, Services & Other 823,424 300,000 6,633,400 1,194,481 11,421 Total Revenue 106,591,025 28,826,946 95,101,478 55,981,863 131,039 Direct Expenses: Salaries and Wages (44,279,704) (10,701,752) (34,218,969) (22,910,626) (46,584 Fringe Benefits (17,138,947) (3,646,579) (14,666,869) (10,072,531) (18,396) Services (24,727,063) (10,458,380) (7,304,103) (3,091,564) (5,635) Travel (559,400) (604,250) (400,315) (419,008) (345) Utilities (1,287,967) (600) (2,036,000) (1,212,800) (2,299)	331 11,327,234 6, 000 0 0 564 7,620,373 2, 894 338,850 230 230 27,123,507 12, 267) (11,275,322) (5, 189) (4,506,001) (2, 456) (15,781,323) (7, 993) (1,278,487) (332) (144,028) (260) (559,707) (567) (742,715) (5,497,214 10,762,944 30,000 20,000 2,624,075 5,713,862 146,830 856,800 2,617,251 24,885,606 5,036,644) (9,268,600 2,234,539) (3,895,300 7,271,183) (13,163,900 (866,712) (2,247,072 (133,741) (51,100 (321,000) (575,000	6,980,552 0 6,225,250 17,819,375 (5,886,734) (2,609,050) (8,495,784) (8,495,784) (810,244) (98,725) (231,100)	48,826,900 0 2,726,407 320,546 (12,917,216) (210,110) (7,518,876) (7,728,986) (979,979) (339) 0	316,096,967 39,036,338 539,565,704 308,692,972 2,090,820,574 (839,814,608) (336,453,000) (1,176,267,608) (264,045,940) (16,094,873)
Indirect Cost Recovery (IDC) Revenue 2,217,651 20,000 225,000 11,000 187 Grants, Contracts & Gifts 41,330,756 7,265,437 22,690,000 14,486,075 31,607 Sales, Services & Other 823,424 300,000 6,633,400 1,194,481 11,421 Total Revenue 106,591,025 28,826,946 95,101,478 55,981,863 131,039 Direct Expenses: Salaries and Wages (44,279,704) (10,701,752) (34,218,969) (22,910,626) (46,584 Fringe Benefits (17,138,947) (3,646,579) (14,666,869) (10,072,531) (18,396) Subtotal Personnel (61,418,651) (14,348,331) (48,885,838) (32,983,157) (64,980 Services (24,727,063) (10,458,380) (7,304,103) (3,091,564) (5.635 Travel (559,400) (604,250) (400,315) (419,008) (345) Utilities (1,287,967) (600) (2,036,000) (1,212,800) (2,298)	000 0 564 7,620,373 2, 894 338,850 230 230 27,123,507 12, 267) (11,275,322) (5, 189) (4,506,001) (2, 456) (15,781,323) (7, 993) (1,278,487) (332) 260) (559,707) (569,707)	30,000 20,000 2,624,075 5,713,862 146,830 856,800 2,617,251 24,885,606 5,036,644) (9,268,600 2,234,539) (3,895,300 7,271,183) (13,163,900 (866,712) (2,247,072 (133,741) (51,100 (321,000) (575,000	0 6,225,250 210,450 17,819,375 (5,886,734) (2,609,050) (8,495,784) (810,244) (810,244) (98,725) (231,100)	0 2,726,407 320,546 (12,917,216) (210,110) (7,518,876) (7,728,986) (979,979) (339) 0	39,036,338 539,565,704 308,692,972 2,090,820,574 (839,814,608) (336,453,000) (1,176,267,608) (264,045,940) (16,094,873)
Grants, Contracts & Gifts 41,330,756 7,265,437 22,690,000 14,486,075 31,607 Sales, Services & Other 823,424 300,000 6,633,400 1,194,481 11,421 Total Revenue 106,591,025 28,826,946 95,101,478 55,981,863 131,039 Direct Expenses: Salaries and Wages (44,279,704) (10,701,752) (34,218,969) (22,910,626) (46,584 Fringe Benefits (17,138,947) (3,646,579) (14,666,869) (10,072,531) (18,396) Subtotal Personnel (61,418,651) (14,348,331) (48,885,838) (32,983,157) (64,980) Services (24,727,063) (10,458,380) (7,304,103) (3,091,564) (5,635) Travel (559,400) (604,250) (400,315) (419,008) (345) Utilities (1,287,967) (600) (2,036,000) (1,212,800) (2,299)	564 7,620,373 2, 894 338,850 230 230 27,123,507 12, 267) (11,275,322) (5, 189) (4,506,001) (2, 456) (15,781,323) (7, 993) (1,278,487) (0, 332) (144,028) (0, 260) (559,707) (0, 567) (742,715) (0,	2,624,075 5,713,862 146,830 856,800 2,617,251 24,885,606 5,036,644) (9,268,600 2,234,539) (3,895,300 7,271,183) (13,163,900 (866,712) (2,247,072 (133,741) (51,100 (321,000) (575,000	6,225,250 210,450 17,819,375) (5,886,734)) (2,609,050)) (8,495,784)) (810,244)) (98,725)) (231,100)	2,726,407 320,546 (12,917,216) (210,110) (7,518,876) (7,728,986) (979,979) (339) 0	539,565,704 308,692,972 2,090,820,574 (839,814,608) (336,453,000) (1,176,267,608) (264,045,940) (16,094,873)
Sales, Services & Other 823,424 300,000 6,633,400 1,194,481 11,421 Total Revenue 106,591,025 28,826,946 95,101,478 55,981,863 131,039 Direct Expenses: Salaries and Wages (44,279,704) (10,701,752) (34,218,969) (22,910,626) (46,584 Fringe Benefits (17,138,947) (3,646,579) (14,666,869) (10,072,531) (18,396) Subtotal Personnel (61,418,651) (14,348,331) (48,885,838) (32,983,157) (64,980) Services (24,727,063) (10,458,380) (7,304,103) (3,091,564) (5,635) Travel (559,400) (604,250) (400,315) (419,008) (345) Utilities (1,287,967) (600) (2,036,000) (1,212,800) (2,298)	884 338,850 230 27,123,507 12, 267) (11,275,322) (5, 189) (4,506,001) (2, 456) (15,781,323) (7, 993) (1,278,487) (332) (144,028) (260) (559,707) (567) (742,715) (146,830 856,800 2,617,251 24,885,606 5,036,644) (9,268,600 2,234,539) (3,895,300 7,271,183) (13,163,900 (866,712) (2,247,072 (133,741) (51,100 (321,000) (575,000	210,450 17,819,375) (5,886,734)) (2,609,050)) (8,495,784)) (810,244)) (98,725)) (231,100)	320,546 (12,917,216) (210,110) (7,518,876) (7,728,986) (77,979,979) (339) 0	308,692,972 2,090,820,574 (839,814,608) (336,453,000) (1,176,267,608) (264,045,940) (16,094,873)
Total Revenue 106,591,025 28,826,946 95,101,478 55,981,863 131,039 Direct Expenses: Salaries and Wages (44,279,704) (10,701,752) (34,218,969) (22,910,626) (46,584 Fringe Benefits (17,138,947) (3,646,579) (14,666,869) (10,072,531) (18,396 Subtotal Personnel (61,418,651) (14,348,331) (48,885,338) (32,983,157) (64,980 Services (24,727,063) (10,458,380) (7,304,103) (3,091,564) (5,635 Travel (559,400) (604,250) (400,315) (419,008) (345 Utilities (1,287,967) (600) (2,036,000) (1,212,800) (2,299)	230 27,123,507 12, 267) (11,275,322) (5, 189) (4,506,001) (2, 456) (15,781,323) (7, 993) (1,278,487) (332) (144,028) (260) (559,707) (567) (742,715) (2,617,251 24,885,606 5,036,644) (9,268,600 2,234,539) (3,895,300 7,271,183) (13,163,900 (866,712) (2,247,072 (133,741) (51,100 (321,000) (575,000	17,819,375) (5,886,734)) (2,609,050)) (8,495,784)) (810,244)) (98,725)) (231,100)	(12,917,216) (210,110) (7,518,876) (7,728,986) (979,979) (339) 0	2,090,820,574 (839,814,608) (336,453,000) (1,176,267,608) (264,045,940) (16,094,873)
Direct Expenses: Salaries and Wages (44,279,704) (10,701,752) (34,218,969) (22,910,626) (46,584 Fringe Benefits (17,138,947) (3,646,579) (14,666,869) (10,072,531) (18,396 Subtotal Personnel (61,418,651) (14,348,331) (48,885,838) (32,983,157) (64,980 Services (24,727,063) (10,458,380) (7,304,103) (3,091,564) (5,635 Travel (559,400) (604,250) (400,315) (419,008) (34,219,008) Utilities (1,287,967) (600) (2,036,000) (1,212,800) (2,299,00)	267) (11,275,322) (5, 189) (4,506,001) (2, 456) (15,781,323) (7, 993) (1,278,487) (332) (144,028) (260) (559,707) (567) (742,715) (5,036,644) (9,268,600 2,234,539) (3,895,300 7,271,183) (13,163,900 (866,712) (2,247,072 (133,741) (51,100 (321,000) (575,000) (5,886,734)) (2,609,050)) (8,495,784)) (810,244)) (98,725)) (231,100)	(210,110) (7,518,876) (7,728,986) (979,979) (339) 0	(839,814,608) (336,453,000) (1,176,267,608) (264,045,940) (16,094,873)
Salaries and Wages (44,279,704) (10,701,752) (34,218,969) (22,910,626) (46,584) Fringe Benefits (17,138,947) (3,646,579) (14,666,869) (10,072,531) (18,396) Subtotal Personnel (61,418,651) (14,348,331) (48,885,838) (32,983,157) (64,980) Services (24,727,063) (10,458,380) (7,304,103) (3,091,564) (553,563) Travel (559,400) (604,250) (400,315) (419,008) (345) Utilities (1,287,967) (600) (2,036,000) (1,212,800) (2,299)	189) (4,506,001) (2, 456) (15,781,323) (7, 993) (1,278,487) (332) (144,028) (260) (559,707) (567) (742,715) (2,234,539 (3,895,300 7,271,183 (13,163,900 (866,712) (2,247,072 (133,741) (51,100 (321,000) (575,000) (2,609,050)) (8,495,784)) (810,244)) (98,725)) (231,100)	(7,518,876) (7,728,986) (979,979) (339) 0	(336,453,000) (1,176,267,608) (264,045,940) (16,094,873)
Fringe Benefits (17,138,947) (3,646,579) (14,66,869) (10,072,531) (18,396) Subtotal Personnel (61,418,651) (14,348,331) (48,885,838) (32,983,157) (64,980) Services (24,727,063) (10,458,380) (7,304,103) (3,091,564) (5,635) Travel (559,400) (604,250) (400,315) (419,008) (345) Utilities (1,287,967) (600) (2,036,000) (1,212,800) (2,299)	189) (4,506,001) (2, 456) (15,781,323) (7, 993) (1,278,487) (332) (144,028) (260) (559,707) (567) (742,715) (2,234,539 (3,895,300 7,271,183 (13,163,900 (866,712) (2,247,072 (133,741) (51,100 (321,000) (575,000) (2,609,050)) (8,495,784)) (810,244)) (98,725)) (231,100)	(7,518,876) (7,728,986) (979,979) (339) 0	(336,453,000) (1,176,267,608) (264,045,940) (16,094,873)
Subtotal Personnel (61,418,651) (14,348,331) (48,885,838) (32,983,157) (64,980 Services (24,727,063) (10,458,380) (7,304,103) (3,091,564) (5,635 Travel (559,400) (604,250) (400,315) (419,008) (345 Utilities (1,287,967) (600) (2,036,000) (1,212,800) (2,299	456) (15,781,323) (7, 993) (1,278,487) (332) (144,028) (260) (559,707) (567) (742,715) (7,271,183) (13,163,900 (866,712) (2,247,072 (133,741) (51,100 (321,000) (575,000) (8,495,784)) (810,244)) (98,725)) (231,100)	(7,728,986) (979,979) (339) 0	(1,176,267,608) (264,045,940) (16,094,873)
Services (24,727,063) (10,458,380) (7,304,103) (3,091,564) (5,635) Travel (559,400) (604,250) (400,315) (419,008) (345) Utilities (1,287,967) (600) (2,036,000) (1,212,800) (2,299)	993) (1,278,487) (332) (144,028) (260) (559,707) (567) (742,715) ((866,712)(2,247,072)(133,741)(51,100)(321,000)(575,000)) (810,244)) (98,725)) (231,100)	(979,979) (339) 0	(264,045,940) (16,094,873)
Travel (559,400) (604,250) (400,315) (419,008) (345 Utilities (1,287,967) (600) (2,036,000) (1,212,800) (2,299)	332) (144,028) (260) (559,707) (567) (742,715) ((133,741) (51,100 (321,000) (575,000) (98,725)) (231,100)	(339)	(16,094,873)
Travel (559,400) (604,250) (400,315) (419,008) (345 Utilities (1,287,967) (600) (2,036,000) (1,212,800) (2,299)	332) (144,028) (260) (559,707) (567) (742,715) ((133,741) (51,100 (321,000) (575,000) (98,725)) (231,100)	(339)	(16,094,873)
	567) (742,715) ((46,800,053)
Supplies (5,669,254) (1,217,118) (2,713,221) (1,791,255) (3,828	, , , ,	(256,919) (1,047,200			
	098) (500,000) () (409,395)	(318,897)	(73,696,143)
Tuition Discounting Costs (592,939) (171,870) (1,880,000) (2,726,945) (2,733		(650,000) (950,000) (460,353)	0	(145,665,205)
Rents, Fixed Charges and Equipment (5,106,135) (1,064,103) (10,968,836) (6,483,691) (5,173	302) (515,558) ((220,841) (500,200) (182,230)	3,995,160	(134,856,610)
Scholarships (1,642,145) (4,214,761) (11,331,000) (7,002,777) (32,923)	316) (5,724,313) (2,	2,215,000) (5,182,000) (6,161,000)	69,520,000	121,479,669
Contingencies (5,120,001) 0 (3,204,431) (314,579) (4,934	, , , ,	0 0		0	(141,105,870)
	456) 0	(25,000) 0		(15,047,001)	47,592,416
Debt Service 0 0 0 (5,534)	0 0	0 0	0	(1,520,488)	(19,004,553)
Other Strategic Contributions (745,220) 0 (606,624) (206,112) (754) Depreciation Expense 0 0 0 0 0 0	092) (317,304) (0 0	(209,520) (409,428 0 0) (114,540) 0	0 (12,902,440)	(7,892,565) (90,902,734)
<u>Other Charges (3,347,907) (20,000) (1,178,500) (91,813) (2,519</u>	729) (232,308) ((334,595) (650,200) (324,600)	6,939	(80,152,181)
Subtotal Non-Personnel (48,833,031) (17,751,082) (41,623,030) (23,346,078) (61,147	284) (10,194,628) (5,	5,233,328) (11,612,200)	(8,792,187)	42,752,955	(851,144,642)
Total Direct Expenses (110,251,682) (32,099,413) (90,508,868) (56,329,235) (126,127	740) (25,975,951) (12,	2,504,511) (24,776,100) (17,287,971)	35,023,969	(2,027,412,250)
Contras & Transfers:					
Contras & Recoveries 2,850,172 409,110 255,500 47,130 354		0 58,000	0	74,693	79,953,340
Net Transfers 2,699,916 0 (1,885,799) 432,876 (3,402	847) (588,956)	(19,460) (53,000) 72,216	2,745,054	0
Total Contras & Transfers 5,550,088 409,110 (1,630,299) 480,006 (3,047	977) (588,956)	(19,460) 5,000	72,216	2,819,747	79,953,340
Margin (Change in Fund Balance) Prior to Support Unit Allocations 1,889,431 (2,863,357) 2,962,311 132,634 1,86	558,600	93,280 114,506	603,620	24,926,500	143,361,664
Support Unit Allocations 0 0 0 0	0 0	0 0	0	0	0
Margin (Change in Fund Balance)					
After Support Unit Allocations 1,889,431 (2,863,357) 2,962,311 132,634 1,86	558,600	93,280 114,506	603,620	24,926,500	143,361,664
Model Allocations:					
Participation Fee Payment 0 0 0 0	0 0	0 0	0	0	(136,561,657)
Subvention 0 0 0 0	0 0	0 0		0	102,145,854
Net Funding From / (To) Other Academic Units 0 0 0 0	0 0	0 0		0	(34,415,803)
Strategic Initiative Funding 0 0 0 0	0 0	0 0	0	0	34,415,803
Total Model Allocations 0 0 0 0	0 0	0 0	0	0	0
Margin (Change in Fund Balance) After Model Allocations 1.889,431 (2.863,357) 2.962,311 132,634 1.86	E43 EF0 000	02 200 44 50		94 000 500	442 004 004
	,513 558,600	93,280 114,506	603,620	24,926,500	143,361,664
Expense Budget Net (Increase) / Decrease 0 0 0 0	0 0	0 0		0	(58,343,136)
Margin (Change in Fund Balance) 1,889,431 (2,863,357) 2,962,311 132,634 1,86	,513 558,600	93,280 114,506	603,620	24,926,500	85,018,528

FY26 Total Funds Summary

						Margin After		Margin After	Expense Budget Net	Margin (Change
Unit Description	Revenue	Direct Expenses	Contras & Transfers	Margin Prior to Allocations	Support Unit Allocations	Support Unit Allocations	Model Allocations	Model Allocations	(Increase) / Decrease	in Fund Balance)
USC Columbia										
Academic Units - Current Funds										
McCausland College of Arts and Sciences	342.870.507	(201,599,655)	5,786,532	147,057,384	(116,196,691)	30,860,693	(27,678,639)	3,182,054	(3,182,054)	0
College of Education	70,181,654	(56,543,766)	919,332	14,557,219	(18,543,295)	(3,986,076)	2,580,231	(1,405,845)	1,405,845	(0)
Molinaroli College of Engineering and Computing	156,880,568	(115,755,646)	(510,474)	40,614,448	(45,403,073)	(4,788,625)	7,337,342	2,548,717	(2,548,717)	0
College of Hosp Retail Sport Mgmt	58,955,476	(25,354,567)	(490,965)	33,109,944	(20,587,979)	12,521,966	(12,418,589)	103,377	(903,377)	(800,000)
Joseph F. Rice School of Law	54,972,506	(45,974,134)	2,348,725	11,347,097	(12,062,091)	(714,995)	6,522,228	5,807,234	(5,807,234)	0
College of Information & Communications	38,207,748	(18,583,763)	419,998	20,043,984	(13,731,351)	6,312,632	(4,458,464)	1,854,168	(1,854,168)	0
Darla Moore School of Business	127,357,637	(72,909,701)	595,000	55,042,936	(48,178,676)	6,864,260	(3,293,277)	3,570,983	(3,318,183)	252,800
College of Nursing	46,578,232	(29,119,387)	978,540	18,437,385	(15,531,173)	2,906,212	(1,942,168)	964,044	(1,187,099)	(223,055)
College of Pharmacy	33,590,785	(20,052,668)	920,573	14,458,690	(9,983,353)	4,475,336	1,318,481	5,793,817	(5,830,868)	(37,051)
Arnold School of Public Health	137,875,041	(100,541,262)	3,914,805	41,248,584	(37,999,328)	3,249,256	(3,979,639)	(730,384)	730,384	0
School of Music	10,845,834	(13,624,495)	1,254,431	(1,524,230)	(6,897,437)	(8,421,667)	9,198,593	776,925	(816,712)	(39,787)
College of Social Work	24,598,132	(19,667,979)	8,000	4,938,154	(6,836,992)	(1,898,838)	878,257	(1,020,581)	1,020,581	0
Academic Unit Total	1,102,914,119	(719,727,023)	16,144,497	399,331,593	(351,951,439)	47,380,154	(25,935,645)	21,444,510	(22,291,603)	(847,093)
Auxiliary Units - Current Funds										
Athletics	169,354,298	(191,635,500)	22,281,202	0	0	0	0	0	0	0
Health Services	17,231,755	(16,131,366)	(1,295,247)	(194,858)	0	(194,858)	0	(194,858)	0	(194,858)
Housing	85,698,452	(55,123,831)	(30,836,336)	(261,715)	0	(261,715)	0	(261,715)	0	(261,715)
Parking Services	15,381,000	(16,798,953)	1,292,699	(125,254)	0	(125,254)	0	(125,254)	0	(125,254)
Auxiliary Unit Total	287,665,505	(279,689,650)	(8,557,682)	(581,827)	0	(581,827)	0	(581,827)	0	(581,827)
Support Units - Current Funds										
Support Unit Total	413,215,298	(790,103,481)	37,327,686	(339,560,497)	351,951,439	12,390,942	25,935,645	38,326,587	(36,051,533)	2,275,054
Pass-Through Unit - Current Funds										
Small Business Development Center	2,065,999	(2,069,499)	3,500	0	0	0	0	0	0	0
Pass-Through Unit Total	2,065,999	(2,069,499)	3,500	0	0	0	0	0	0	0
COLUMBIA CURRENT FUNDS TOTAL	1,805,860,922	(1,791,589,653)	44,918,001	59,189,270	0	59,189,270	(0)	59,189,270	(58,343,136)	846,134
USC Columbia Noncurrent Funds		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,								
Total Noncurrent Funds	(202,109,413)	225,014,905	30,985,864	53,891,356	0	53,891,356	0	53,891,356	0	53,891,356
COLUMBIA NONCURRENT FUNDS TOTAL	(202,109,413)	225,014,905	30,985,864	53,891,356	0	53,891,356	0	53,891,356	0	53,891,356
USC COLUMBIA TOTAL FUNDS	1,603,751,509	(1,566,574,748)	75,903,865	113,080,626	0	113,080,626	(0)	113,080,626	(58,343,136)	54,737,490
	.,,,,,,	(1,000,011,110)	,,		v		(0)		(00,010,100)	

FY26 Total Funds Summary

			Contras &	Margin Prior to	Support Unit	Margin After Support Unit	Model	Margin After Model	Expense Budget Net (Increase) /	Margin (Change in Fund
Unit Description	Revenue	Direct Expenses	Transfers	Allocations	Allocations	Allocations	Allocations	Allocations	Decrease	Balance)
School of Medicine - Columbia										
School of Medicine - Columbia - Current	106,591,025	(110,251,682)	5,550,088	1,889,431	0	1,889,431	0	1,889,431	0	1,889,431
School of Medicine - Columbia - Noncurrent SOM - COLUMBIA TOTAL FUNDS	699,467 107,290,492	303,443 (109,948,239)	(2,699,382) 2,850,706	(1,696,472) 192,959	0 0	(1,696,472) 192,959	0 0	(1,696,472) 192,959	0 0	(1,696,472) 192,959
<u>School of Medicine - Greenville</u> School of Medicine - Greenville - Current	28,826,946	(32,099,413)	409,110	(2,863,357)	0	(2,863,357)	0	(2,863,357)	0	(2,863,357)
School of Medicine - Greenville - Noncurrent	1,526	227,842	0	229,368	0	229,368	0	229,368	0	229,368
SOM - GREENVILLE TOTAL FUNDS	28,828,472	(31,871,571)	409,110	(2,633,989)	0	(2,633,989)	0	(2,633,989)	0	(2,633,989)
USC Aiken										
USC Aiken - Current USC Aiken - Noncurrent	95,101,478 (6,242,312		(1,630,299) 1,891,851	2,962,311 3,652,842	0	2,962,311 3,652,842	0	2,962,311 3,652,842	0 0	2,962,311 3,652,842
USC AIKEN TOTAL FUNDS	88,859,166	(82,505,565)	261,552	6,615,153	0	6,615,153	0	6,615,153	0	6,615,153
USC Beaufort										
USC Beaufort - Current	55,981,863	(56,329,235)	480,006	132,634	0	132,634	0	132,634	0	132,634
USC Beaufort - Noncurrent	(1,767,368)		(407,592)	(201,006)	0	(201,006)	0	(201,006)	0	(201,006)
USC BEAUFORT TOTAL FUNDS	54,214,495	(54,355,281)	72,414	(68,372)	0	(68,372)	0	(68,372)	0	(68,372)
USC Upstate			(0.0.17.077)							
USC Upstate - Current USC Upstate - Noncurrent	131,039,230 (7,753,686)		(3,047,977) 3,445,670	1,863,513 10,798,744	0 0	1,863,513 10,798,744	0	1,863,513 10,798,744	0	1,863,513 10,798,744
USC UPSTATE TOTAL FUNDS	123,285,544	(111,020,980)	397,693	12,662,257	0	12,662,257	0	12,662,257	0	12,662,257
USC Lancaster										
USC Lancaster - Current	27,123,507	(25,975,951)	(588,956)	558,600	0	558,600	0	558,600	0	558,600
USC Lancaster - Noncurrent USC LANCASTER TOTAL FUNDS	(3,397,894) 23,725,613) <u>3,551,440</u> (22,424,511)	588,956 0	742,502	0	742,502	0	742,502 1,301,102	0	742,502 1,301,102
	20,720,010	(22,727,311)	0	1,301,102	U U	1,301,102	U U	1,301,102	U	1,301,102
<u>USC Salkehatchie</u> USC Salkehatchie - Current	10 617 061	(10 504 514)	(10,460)	02.000	0	02.280	0	02.290	0	02.280
USC Salkehatchie - Current USC Salkehatchie - Noncurrent	12,617,251 (812,001)	(12,504,511) 1,449,841	(19,460) 19,460	93,280 657,300	0 0	93,280 657,300	0 0	93,280 657,300	0 0	93,280 657,300
USC SALKEHATCHIE TOTAL FUNDS	11,805,250	(11,054,670)	0	750,580	0	750,580	0	750,580	0	750,580
USC Sumter										
USC Sumter - Current	24,885,606		5,000	114,506	0	114,506	0	114,506	0	114,506
USC Sumter - Noncurrent USC SUMTER TOTAL FUNDS	6,796,206 31,681,812	2,214,370 (22,561,730)	53,000 58,000	9,063,576 9,178,082	0	9,063,576 9,178,082	0	9,063,576 9,178,082	0	9,063,576 9,178,082
	01,001,012	(22,001,700)			Ŭ					
USC Union USC Union - Current	17.819.375	(17,287,971)	72,216	603,620	0	603.620	0	603.620	0	603.620
USC Union - Noncurrent	(441,154)	2,193,016	(72,216)	1,679,646	0	1,679,646	0	1,679,646	0	1,679,646
USC UNION TOTAL FUNDS	17,378,221	(15,094,955)	0	2,283,266	0	2,283,266	0	2,283,266	0	2,283,266
USC SYSTEM TOTAL FUNDS	2,090,820,574	(2,027,412,250)	79,953,340	143,361,664	0	143,361,664	(0)	143,361,664	(58,343,136)	85,018,528

USC - University System Total Total Funds Summary

FY2024-25 ORIGINAL BUDGET

FY2025-26 PROPOSED BUDGET

Current Current Total Current Noncurrent Total Burge Rowner: 29.02.276 (3)0.477.28) (7) 375.400 221.082.277 0 225.082.277 0 225.082.277 0 225.082.277 0 225.082.277 0 225.082.277 0 225.082.277 0 225.082.277 0 225.082.277 0 225.082.277 0 225.082.277 0 225.082.277 0 225.082.277 0 225.082.277 0 225.082.277 0 225.082.277 0 225.082.277 0 225.082.207 0 225.082.00 0 0 0 0 0 0 77.739.981 0 77.739.981 0 77.739.981 0 <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th>								
Revenue: Dec. Iption Participation Participation </th <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>% Change in</th>								% Change in
Direct Tuinon Description 220,002,270 (31,0,47,726) (27,37,450) (22,55,086) (42,56,086) (42,56,086) (42,56,086) (42,56,086) (42,56,086) (42,56,086) (42,56,086) (42,56,086) (42,56,086) (42,56,086) (42,56,086) (42,56,086) (42,56,086)		Current	Noncurrent	Total	Current	Noncurrent	Total	
Undergraduate Tution - Needent Undergraduate Tution - Needent Criticate 150,182,77 0 150,182,77 0 157,822,97 0 251,822,87 22,843,87 0 27,278,88 0 0 27,278,88 0 0 0 0 0 0 0 0 253,85,741 0 253,85,741 0 253,85,741 0 253,85,741 0 253,85,741	Revenue:							
Undergraduum Tution - Non-Resident 288/87.472 0 298/87.472 251/82.627 0 253/87.882 0 353/87.882 244 Tailon Disconding Total Fines 76.87.011 9 73.80.111 9 73.80.111 9 833.85.161 74.87.1161								-40.38%
Concluise 67.380.411 0 22.344.50.00 0 22.344.50.00 0 22.344.50.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			0			•		5.12%
Total Tubon Total Tubon 168.242.008 (31.437.752) 383.04.180 746.87.1180 746.87.180 746.87.180 746.87.180 746.87.180 746.87.180 746.87.180 746.87.180 746.87.180 746.87.180 746.87.180 776.78.186 777.778.98 0 777.778.78 778.78 778.78 778.78 778.778 778.78 778.78 778.778 778.78 778.78 778.78 778.78 778.78 778.78 778.78 778.78 778.78 778.78 778.78 778.78 778.78 778.78 778.78 778.78 778.78			-			-		6.25%
Table Discussing 144.055.112 0 144.055.112 0 144.055.112 145.112 144.055.112 144.055.112<								
Total Fees 74.861.067 0 74.861.067 72.278.961 0 77.278.961 0								
Ceneral State Appropriations 0			-			•		3.20%
Dired State Appropriations 405,313,430 137,67,000 542,688,430 232,070,67 64,078,500 3516,068,697 417,677,800 Grants, Contracts & Grift 276,770,268 16,948,366 483,682,228 531,822,000 531,822,000 531,822,000 531,822,000 531,822,000 531,822,000 531,822,000 531,822,000 531,822,000 531,822,000 531,822,000 531,822,000 531,822,000 131,727 530,303,338 0 530,503,734 10,71 77,67 Tortel Expanse: 21,05,244,614 (68,345,400) 1,940,394,377 (675,522) 2,099,820,774 (77,60,271) 533,453,000 1,717,622,700,808 9,227 Sendors (78,07,7424) (64,343,00) (71,43,41,428) (73,434,41,428) (71,70,271),223,444,440,423,41,228) (71,77,62,70,808) 9,223,414,430 (71,77,62,70,808) 9,223,414,430,114,224,1123,114,224,114,224,11								0.00%
Grants, Contracts & Gifts 472,637,956 16,448,306 498,958,282 151,56,278 28,04,426 533,966,704 10,215 Total Revenue 21,03,914,616 (153,515,641) 1,940,394,975 23,00,07,144 4,465,828 30,00,02,744 4,465,828 30,00,07,144 4,465,828 9,00,07,144 4,465,828 9,00,07,144 4,465,828 9,00,07,144 4,465,828 9,00,07,144 4,465,828 9,00,07,144 4,465,828 9,00,07,144 4,465,828 9,00,07,144 4,465,828 9,00,07,144 4,465,828 9,00,07,144 4,465,828 9,00,07,144 4,465,828 9,00,07,144 4,465,828 9,00,07,144 4,465,828 9,00,07,144 14,828,809 0,00,07,144 14,828,809 0,00,00,00,00,00,00,00,00,00,00,00,00,0	Direct State Appropriations	405,313,430	137,675,000	542,988,430	252,070,067	64,026,900	316,096,967	-41.79%
Sales, Services & Other 27/672.065 (7/05.22) 269.076.864 300.7144 4.668.263 300.8692.972 14.725 Direct Expanses: Saleres and Wages (768.073.424) (644.907) (768.916.313) (838.938.787) (878.821) (839.934.603) 0.223 Direct Expanses: Saleres and Wages (768.073.424) (644.907) (738.423) (77.94.809.742) (77.94.809.742) (77.94.809.742) (77.94.809.742) (77.94.809.742) (77.95.94.742) (77.95.94.742) (77.95.97.942) (77.95.94.742) (77.95.97.942) (77.97.97.97.97.97.97.97.97.97.97.97.97.9	Indirect Cost Recovery (IDC) Revenue		•		39,036,338	•		7.86%
Total Revenue Z103,914,616 (153,519,641) 1,940,344,375 Z.305,847,203 (215,226,629) 2,090,820,574 7,755 Direct Exponses: Subtolal Personnel (756,073,424) (644,607) (768,016,331) (383,038,767) (675,821) (383,038,767) (675,821) (383,038,767) (675,821) (383,038,767) (675,821) (383,038,767) (17,723,763,424) (17,763,771,773) (229,265,449) (17,737,745,431) (12,64,669,40) (17,763,771,773) (15,044,550,20) (17,763,771,773) (16,044,553,70) (17,763,771,773) (15,044,550,20) (16,648,00,053) 2,299 (16,644,00,053) (16,644,00,053) 2,299 (16,648,00,053) 2,299 (16,648,00,053) 2,299 (16,648,00,053) 2,299 (16,648,00,053) 2,299 (16,648,00,053) 2,299 (17,76,347,41) (12,628,208) 0,272 (16,648,726) 1,299 1,299 1,216,299,203 1,216,299,203 1,216,299,203 1,216,299,203 1,216,299,203 1,216,299,203 1,216,299,203 1,216,299,203 1,216,299,203 1,216,299,203 1,216,216,226,204 1,216,216,216,216,216,216,216,216,216,21								10.21%
Direct Expenses: Salues and Wages (766,073,424) (844,907) (766,916,331) (839,838,787) (875,821) (839,814,608) 9.227 Fringe Berefits Subtotal Personnel (766,073,424) (644,907) (768,916,331) (247,2411,4268) (177,825,619,90) (177,825,619,90) (177,825,619,90) (177,825,619,90) (177,825,619,90) (177,825,619,90) (177,825,619,90) (177,825,619,90) (177,825,619,90) (177,825,619,90) (177,825,619,90) (177,825,619,90) (16,94,533) (16,94,534) (16,94,534) (16,94,534) (16,94,534) (177,806,148) (16,94,534) (177,806,148) (Sales, Services & Other	276,782,085	(7,705,221)	269,076,864	304,007,144	4,685,828	308,692,972	14.72%
States and Wages (768, 073, 424) (844, 907) (768, 918, 331) (838, 933, 787) (877, 821) (838, 934, 600) 9.223 Fringe Benefits Subtodal Personnel (1, 464, 809, 409) (55, 606, 271) (334, 423, 107) (244, 711, 423, 471, 717, 267, 689) (47, 673, 673, 628) (1, 713, 773, 628) (1, 717, 267, 689) 6, 671 Services (16, 634, 300) 0 (16, 634, 300) 0 (16, 634, 300, 30) (16, 634, 300, 30) (16, 634, 300, 30) (16, 634, 300, 30) (16, 634, 300, 30) (16, 634, 300, 30) (16, 634, 2537) (14, 660, 205) (14, 666, 206) (14, 666, 206) (17, 666, 143) 6, 772 Supples (19, 642, 512) (14, 462, 112) (14, 666, 206) (14, 105, 771) (14, 666, 206) (14, 106, 117) (111, 105, 677) (111, 105, 677) (111, 105, 677) (111, 105, 677) (111, 105, 677) (111, 105, 677) (111, 105, 677) (111, 105, 677) (111, 105, 677) (111, 105, 677) (111, 105, 677) (111, 105, 677) (111, 105, 677) (111, 105, 677) (111, 105, 677) (111, 105, 677) (111, 105, 677) (1111, 105, 677) (1111, 105, 677)	Total Revenue	2,103,914,616	(163,519,641)	1,940,394,975	2,305,847,203	(215,026,629)	2,090,820,574	7.75%
Pringe Benefits (278,816,980) (55,606,217) (234,423,157) (234,724,841) (41,686,199) (536,433,000) 0.013 Services (1,046,890,440) (56,451,727) (220,854,940) (43,563,940) (17,72,827,640) (16,93,300) (16,93,300) (16,93,300) (16,93,300) (16,93,300) (16,93,300) (16,93,300) (16,94,370) (16,94,370) (16,94,370) (16,94,370) (16,94,370) (16,94,370) (16,94,370) (16,94,370) (16,94,370) (16,96,100,05) 2.980 (17,91,300) 221,00 (14,65,62,05) 0.01 (14,65,62,05) 0.01 (14,65,62,05) 0.01 (14,65,62,05) 0.01 (14,65,62,05) 0.01 (14,10,64,70) 0.14,11,05,70	Direct Expenses:							
Pringe Benefits (278,816,980) (55,606,217) (234,423,157) (234,724,841) (41,686,199) (536,433,000) 0.013 Services (1,046,890,440) (56,451,727) (220,854,940) (43,563,940) (17,72,827,640) (16,93,300) (16,93,300) (16,93,300) (16,93,300) (16,93,300) (16,93,300) (16,93,300) (16,94,370) (16,94,370) (16,94,370) (16,94,370) (16,94,370) (16,94,370) (16,94,370) (16,94,370) (16,94,370) (16,96,100,05) 2.980 (17,91,300) 221,00 (14,65,62,05) 0.01 (14,65,62,05) 0.01 (14,65,62,05) 0.01 (14,65,62,05) 0.01 (14,65,62,05) 0.01 (14,10,64,70) 0.14,11,05,70		(768,073,424)	(844,907)	(768,918,331)	(838,938,787)	(875,821)	(839,814,608)	9.22%
Subtotal Personnel (1,04,8,800,40) (65,451,124) (1,103,723,47,828) (42,853,880) (1,778,267,009) 66,771 Genvices (224,211,122) (6,643,770) (228,804,40) (278,864,142) (284,804,773) (428,807,733) (48,800,053) (48,800,053) (46,800,053) (46,800,053) (46,800,053) (46,800,053) (46,800,053) (46,800,053) (46,800,053) (46,800,053) (46,800,053) (46,800,053) (46,800,053) (46,800,053) (47,868,143) 6,723 Stubtolal Personal (14,724,27,41) 19,124,432 (108,380,039) (218,617,800) 121,479,668 121,479,668 121,479,668 121,479,668 121,479,668 121,479,668 121,479,668 121,479,668 121,479,669 121,479,669 121,479,669 121,479,669 121,479,669 121,479,669 121,479,669 121,479,669 121,479,669 123,709 136,534 (141,105,870) 0 (141,105,870) 0 141,105,870) 140,652,505 141,105,870 140,652,505 141,105,870 140,652,553 143,861,610 144,662,205 143,861,610 144,662,205	Fringe Benefits	(278,816,980)	(55,606,217)	(334,423,197)	(294,764,841)	(41,688,159)	(336,453,000)	0.61%
Travel (16.934.300) 0 (16.934.300) (16.936.800) (16.936.800) (16.936.800) (16.936.800) (16.936.800) (16.936.800) (16.936.800) (16.936.800) (16.936.800) (16.936.800) (16.936.800) (16.936.800) (16.936.800) (16.936.800) (16.936.800) (16.936.800) (12.478.660) (12.478.660) (12.478.660) (12.478.660) (12.478.660) (12.478.660) (12.478.660) (12.478.660) (12.478.660) (12.443.800) (12.437.670) (12.478.760) (14.462.511) (12.478.761) (12.478.761) (12.478.761) (12.443.81) ((1,176,267,608)	6.61%
Travel (16.934.300) 0 (16.934.300) (16.936.800) (16.936.800) (16.936.800) (16.936.800) (16.936.800) (16.936.800) (16.936.800) (16.936.800) (16.936.800) (16.936.800) (16.936.800) (16.936.800) (16.936.800) (16.936.800) (16.936.800) (16.936.800) (12.478.660) (12.478.660) (12.478.660) (12.478.660) (12.478.660) (12.478.660) (12.478.660) (12.478.660) (12.478.660) (12.443.800) (12.437.670) (12.478.760) (14.462.511) (12.478.761) (12.478.761) (12.478.761) (12.443.81) (Services	(224,211 162)	(5.643 787)	(229 854 949)	(259 286 199)	(4,759,741)	(264 045 940)	14.88%
Utilities (45,70,1006) 258,471 (45,42,37) (46,800,053) 0 (46,800,053) 0 (46,800,053) 229,00 Tuilion Discourting Costs (44,625,112) 0 (144,625,112) (145,665,205) 0 (145,665,205) 0 (145,665,205) 0 (145,665,205) 0 (145,665,205) 0 (145,665,205) 0 (145,665,205) 0 (145,665,205) 0 (145,665,205) 0 (145,665,205) 0 (145,665,10) 24,443 Scholarships (214,157,891) 347,520,000 133,362,109 (226,040,331) 347,520,000 (121,105,870) 0 (141,105,870) 0 (141,105,870) 0 (141,105,870) 0 (141,105,870) 0 (141,105,870) 0 (141,105,870) 0 (141,105,870) 0 (141,105,870) 0 (141,105,870) 0 (141,105,870) 0 (141,105,870) 0 (141,105,870) 0 0 0 0 0 0 0 0 0 0 0 0 0								-4.96%
Tubic Discounting Costs (144, 625, 112) 0 (144, 625, 112) 0 (145, 665, 205) 0 (145, 666, 205) 0 (145, 666, 205) 0 (145, 666, 205) 0 </td <td>Utilities</td> <td></td> <td>258,471</td> <td></td> <td></td> <td></td> <td></td> <td>2.99%</td>	Utilities		258,471					2.99%
Pents, Fixed Charges and Equipment (127,492,471) 19,124,432 (106,677,766) 21,821,156 (134,456,610) 24,449,691 Contingencies (24,177,801) 347,520,000 123,382,109 (226,043,31) 347,520,000 1(14,105,870) -0 (141,105,870) -0 (141,105,870) -0 (141,105,870) -0 (141,105,870) -0 (141,105,870) -0 (141,105,870) -0 (141,105,870) -0 (141,105,870) -0 <t< td=""><td></td><td></td><td>206,775</td><td></td><td></td><td>223,160</td><td></td><td>6.72%</td></t<>			206,775			223,160		6.72%
Scholarships (214,157,801) 347,520,000 (132,322,109) (226,640,331) 347,520,000 (121,176,870) 0 (141,105,870) 0 (141,105,870) 0 (141,105,870) 0 (141,105,870) 0 (141,105,870) 0 (141,105,870) 0 (141,105,870) 0 (141,105,870) 0 (141,105,870) 0 (141,105,870) 0 (141,105,870) 0 (141,105,870) 0 (141,105,870) 0 (141,105,870) 0 (141,105,870) 0 (141,105,870) 0 (17,892,665) 0 (7,892,665) 0 (7,892,665) 0 (7,892,665) 0 (7,892,665) 0			0			•		0.72%
Contingencies (203,529,448) 0 (203,529,448) 0 (203,529,448) 0 (41,105,870) 0 (41,105,870) 23,677 Renovations (280,534) (19,502,286) (10,404) 47,532,416 23,747,720 (10,404) 47,532,416 23,747,720 (10,65,70) (10,044) 47,572,416 23,747,720 (10,044) 47,672,416 47,582,416 33,937 (17,822,565) 0 (7,892,565) 0 (7,892,565) 50,915,124) 5,483 60,919,902 (3,089) 169,0149,029 (3,089) 169,0149,029 (3,089) 169,0149,029 (3,089) 169,0149,029 (3,089) 169,0149,029 169,0149,029 169,0149,029 169,0149,029 169,0149,029 169,0149,029 169,0149,029 169,0149,029 169,0149,029 169,0149,029 169,0149,029 169,0149,029 169,0149,029 169,0146,014 169,0149,029 169,0146,014 169,0149,029 169,014,014 169,014,014 169,014,014 169,014,014 169,014,014 169,014,014 169,014,014 169,014,014 169,014,014,014,014,014,014,014,014,014,014								24.44%
Renovations (536,915) 62,911,641 (62,374,726) (81,044) 47,673,460 47,582,416 32,370 Other Strategic Contributions (4,254,671) 0 (4,254,671) 0 (7,892,665) 0 (7,892,665) 0 (7,892,665) 0 (7,892,665) 0 (80,90,90) 5,893 Other Charges (7,399,971) (2,822) (76,402,783) (80,149,092) (3,089) (80,152,181) 6,309 Contras & Transfers: (2,173,276,543) 262,244,128 (1,911,032,415) (2,287,451,124) 260,038,874 (2,027,412,250) 6,099 Contras & Transfers: 76,681,446 2,948,503 79,629,949 76,553,195 3,400,145 79,953,340 0.419 Met Transfers 76,681,446 2,948,503 79,629,949 76,553,195 3,400,145 79,953,340 0.419 Support Unit Allocations 0 0 0 0 0 0 0 0 0 0 0 0.009 Margin (Change in Fund Balanco) 4,450,205 104,542,304 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
Debt Service (280,534) (19,502,286) (19,782,820) (35,534) (19,904,553) (7,892,565) 0 Other Strategic Contributions (4,254,671) 0 (4,254,671) (7,802,265) 0 (90,902,734)			•			•		
Other Strategic Contributions (4,254,671) 0 (7,892,655) 0 (7,892,656) 0								
Depretation Expense 0 (86,177,172) (86,177,172) 0 (90,902,734) (90,902,734) (63,000) Subtotal Non-Personnel (7,5399,971) (2,222) (75,490,971) (2,227,451,224) (80,172,172) (80,177,172) (80,172,181) (7,122,372) (80,172,181) (7,123,122) (81,174,622) (81,174								
Other Charges (75.399.971) (2.822) (75.402.732) (80.152,161) (6.309 Subtotal Non-Personnel (1.126,386,139) 318,695,252 (807.690,887) (2.827,412,450) (80.152,161) (6.309 Contras & Transfers: (2.173,276,543) 262,244,128 (1.911,032,415) (2.827,451,124) 260,038,874 (2.027,412,250) 6.099 Contras & Transfers: 76,681,446 2.948,503 79,629,949 (76,553,195 3.400,145 79,953,340 0.419 Net Transfers 73,812,132 5,817,817 79,629,949 (60,147,729 33,805,611 79,953,340 0.419 Margin (Change in Fund Balance) 4,450,205 104,542,304 108,992,509 46,543,808 78,817,856 143,361,664 31.539 Support Unit Allocations: 0 0 0 0 0 0 0 0 0 0 0.009 Margin (Change in Fund Balance) 4,450,205 104,542,304 108,992,509 64,543,808 78,817,856 143,361,664 31.539 Support Unit Allocations:			-			•		5.48%
Subtotal Non-Personnel (1,126,386,139) 318,695,252 (807,690,887) (1,153,747,496) 302,602,854 (851,144,642) 5.38% Contras & Transfers: (2,173,276,543) 262,244,128 (1,911,032,415) (2,287,451,124) 260,038,874 (2,027,412,250) 60.97 Contras & Transfers: 76,681,446 2,948,503 79,629,949 76,553,195 3,400,145 79,953,340 0.419 Margin (Change in Fund Balance) 73,812,132 5,817,817 79,629,949 76,653,195 3,400,145 79,953,340 0.419 Support Unit Allocations 4,450,205 104,542,304 108,992,509 64,543,808 78,817,856 143,361,664 31.539 Support Unit Allocations: 0 0 0 0 0 0 0 0 0.009 Margin (Change in Fund Balance) 4,450,205 104,542,304 108,992,509 64,543,808 78,817,856 143,361,664 31.539 Model Allocations: 0 0 0 0 0 0 0 0 0 0 0.								6.30%
Contras & Transfers: Contras & Recoveries Net Transfers 76,681,446 2,948,503 79,629,949 76,553,195 3,400,145 79,953,340 0.419 Motel Transfers Total Contras & Transfers 73,812,132 5,817,817 79,629,949 76,553,195 3,400,145 79,953,340 0.419 Margin (Change in Fund Balance) Prior to Support Unit Allocations 4,450,205 104,542,304 108,992,509 64,543,808 78,817,856 143,361,664 31.539 Support Unit Allocations 0 0 0 0 0 0 0.009 Margin (Change in Fund Balance) After Support Unit Allocations 0 0 0 0 0 0 0 0 0 0.009 Model Allocations: Legacy Model Aljustment 0 0 0 0 0 0 0 0 0 0 0.009 Subvention 06,332,261 0 96,332,261 0 06,332,261 0 0.2,145,854 6.039 34,415,803 7.899 7.899 7.899 7.899 7.899 7.899								5.38%
Contras & Recoveries 76.681.446 2.948.503 79.629.949 76.653.195 3.400.145 79.953.340 0.419 Net Transfers Total Contras & Transfers 73.812,132 5.817,817 79,629,949 46,147,729 33.805,611 79.953,340 0.419 Margin (Change in Fund Balance) Prior to Support Unit Allocations 4,450,205 104,542,304 108,992,509 64,543,808 78,817,856 143,361,664 31.539 Support Unit Allocations 0 0 0 0 0 0 0 0 0.009 Margin (Change in Fund Balance) After Support Unit Allocations: 4,450,205 104,542,304 108,992,509 64,543,808 78,817,856 143,361,664 31.539 Model Allocations: 0 0 0 0 0 0 0 0 0.009 Subvention 96,332,261 0 0 0 0 0 0.009 0 0.009 0 0.009 0 0.009 0 0.009 0 0.009 0 0.009 0	Total Direct Expenses	(2,173,276,543)	262,244,128	(1,911,032,415)	(2,287,451,124)	260,038,874	(2,027,412,250)	6.09%
Contras & Recoveries Net Transfers 76.681,446 2.948,503 79,629,949 76.653,195 3.400,145 79,953,340 0.419 Net Transfers Total Contras & Transfers 73,812,132 5,817,817 79,629,949 46,147,729 33,805,611 79,953,340 0.419 Margin (Change in Fund Balance) Prior to Support Unit Allocations 4,450,205 104,542,304 108,992,509 64,543,808 78,817,856 143,361,664 31.539 Support Unit Allocations 0 0 0 0 0 0 0 0.009 Margin (Change in Fund Balance) After Support Unit Allocations: 4,450,205 104,542,304 108,992,509 64,543,808 78,817,856 143,361,664 31.539 Model Allocations: 0 0 0 0 0 0 0 0 0.009 Subvention 96,332,261 0 0 0 0 0 0.009 0 0.009 0 0.009 0 0.009 0 0.009 0 0.009 0 0.009 0 <t< td=""><td>Contras & Transfers:</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	Contras & Transfers:							
Net Transfers (2,869,314) 2,869,314 0 (30,405,466) 30,405,466 0 0.009 Margin (Change in Fund Balance) Prior to Support Unit Allocations 4,450,205 104,542,304 108,992,509 46,147,729 33,805,611 79,953,340 0.419 Support Unit Allocations 0 <td< td=""><td></td><td>76 681 446</td><td>2 948 503</td><td>79 629 949</td><td>76 553 195</td><td>3 400 145</td><td>79 953 340</td><td>0.41%</td></td<>		76 681 446	2 948 503	79 629 949	76 553 195	3 400 145	79 953 340	0.41%
Total Contras & Transfers 73,812,132 5,817,817 79,629,949 46,147,729 33,805,611 79,953,340 0.419 Margin (Change in Fund Balance) Prior to Support Unit Allocations 4,450,205 104,542,304 108,992,509 64,543,808 78,817,856 143,361,664 31.539 Support Unit Allocations 0							0	0.00%
Margin (Change in Fund Balance) Prior to Support Unit Allocations 4,450,205 104,542,304 108,992,509 64,543,808 78,817,856 143,361,664 31.539 Support Unit Allocations 0							79,953,340	0.41%
Support Unit Allocations 0 <td>Margin (Change in Fund Balance)</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Margin (Change in Fund Balance)							
Margin (Change in Fund Balance) After Support Unit Allocations 4,450,205 104,542,304 108,992,509 64,543,808 78,817,856 143,361,664 31.539 Model Allocations: Legacy Model Adjustment Participation Fee Payment 0	Prior to Support Unit Allocations	4,450,205	104,542,304	108,992,509	64,543,808	78,817,856	143,361,664	31.53%
After Support Unit Allocations 4,450,205 104,542,304 108,992,509 64,543,808 78,817,856 143,361,664 31,539 Model Allocations: Legacy Model Adjustment 0	Support Unit Allocations	0	0	0	0	0	0	0.00%
Legacy Model Adjustment 0		4,450,205	104,542,304	108,992,509	64,543,808	78,817,856	143,361,664	31.53%
Legacy Model Adjustment 0								
Participation Fee Payment (128,231,051) 0 (128,231,051) 0 (128,231,051) 0 (136,561,657) 0 (136,561,657) 6.509 Subvention 96,332,261 0 96,332,261 102,145,854 0 102,145,854 6.039 Net Funding From / (To) Other Academic Units (31,898,790) 0 (31,898,790) 31,898,790 34,415,803 0 34,415,803 7.889 Total Model Allocations 0 <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>								
Subvention 96,332,261 0 96,332,261 0 102,145,854 0 102,145,854 6.039 Net Funding From / (To) Other Academic Units (31,898,790) 0 (31,898,790) (34,415,803) 0 (34,415,803) 7.899 Strategic Initiative Funding 0				-			-	0.00%
Net Funding From / (To) Other Academic Units (31,898,790) 0 (31,898,790) 0 (34,415,803) 0 (34,415,803) -7.899 Strategic Initiative Funding 31,898,790 0 31,898,790 0 31,898,790 34,415,803 0 34,415,803 7.899 Total Model Allocations 0								6.50%
Strategic Initiative Funding 31,898,790 0 31,898,790 33,498,790 33,498,790 33,415,803 7.899 7.899 Total Model Allocations 0<								
Total Model Allocations 0								
Margin (Change in Fund Balance) After Model Allocations 4,450,205 104,542,304 108,992,509 64,543,808 78,817,856 143,361,664 31.539 Expense Budget Net (Increase) / Decrease 0 0 0 0 (58,343,136) 0 (58,343,136) 0.009						-		
After Model Allocations 4,450,205 104,542,304 108,992,509 64,543,808 78,817,856 143,361,664 31.539 Expense Budget Net (Increase) / Decrease 0 0 0 0 (58,343,136) 0 (58,343,136) 0.009		0	0	0	0	0	0	0.00%
		4,450,205	104,542,304	108,992,509	64,543,808	78,817,856	143,361,664	31.53%
Margin (Change in Fund Balance) 4,450,205 104,542,304 108,992,509 6,200,672 78,817,856 85,018,528 -22.009	Expense Budget Net (Increase) / Decrease	0	0	0	(58,343,136)	0	(58,343,136)	0.00%
	Margin (Change in Fund Balance)	4,450,205	104,542,304	108,992,509	6,200,672	78,817,856	85,018,528	-22.00%
		,,		,		·,- ,		

FY2024-25 ORIGINAL BUDGET

FY2025-26 PROPOSED BUDGET

Undergrander Undergrander Der Lagen Ausscher Zeisten 153/87/2015 153/87/2015 153/87/2015 153/87/2015 53/87/2015										
A Funds Unrealitied Restricted Total Personare Revenuer 158.052,162 4041004 0 220.002.05 0 0 216.000,02 0			Other				Other			% Change in
Direct Tution 198.652,192 40,410.044 0 220,602.276 11,829 Undergraams 11,829 0 0 101,829,47 0 0 101,829,47 0 0 101,829,47 0 0 101,829,47 0 0 101,829,47 0 0 101,829,47 0 0 101,829,47 0 0 101,829,47 0 0 101,829,47 0 0 101,829,47 0 0 0 101,829,47 0 0 101,829,47 0 0 0 101,829,47 0 0 0 101,829,47 0 0 0 0 0 0 101,829,47 0 100,929,49 0 100,929,49 0 100,929,49 0		A Funds		Restricted	Total	A Funds		Restricted	Total	
Direct Tubic 198.652.102 40.410.064 0 220.696.276 0 577.696.887 0 577.696.887 0 577.696.887 0 577.696.887 0 577.696.887 0 577.696.887 0 577.696.887 0 577.696.887 0 577.696.887 0 577.696.887 0 577.696.887 0 577.696.887 0 577.696.887 0 577.696.887 0 577.696.887 0 577.696.887 0 577.696.887 0 577.696.887 0 577.696.877	Pevenue:									
Ubschwei Ziele R74,472 0 0 238,874,472 0 0 851,862,877 0 0 651,862,877 0 0 651,862,877 0 0 651,862,877 0 0 651,862,877 0 0 651,862,877 0 0 651,862,877 0 0 651,862,877 0 0 651,862,877 0 0 652,852,877 0 0 652,852,878 0 0 652,852,878 0 0 652,852,878 0 0 652,852,878 0 0 777,863,878 0 0 777,863,878 0 0 778,863,078 0 0 778,864,071 0		198,652,192	40,410,084	0	239,062,276	216,604,062	50,989,635	0	267,593,697	11.93%
Grantine 07.300,411 0 0 07.300,411 0.00 09.327,882 0 0 09.327,882 0 0 09.327,882 0 0 09.327,882 0 0 09.327,882 0 0 09.327,882 0 0 09.327,882 0 0 09.327,882 0 0 09.327,882 0 0 09.327,882 0 0 09.327,882 0 0 09.327,882 0 0 09.327,882 0 0 09.327,882 0 0 0 0 0.327,883 0 <th< td=""><td></td><td></td><td>- / - /</td><td></td><td></td><td></td><td></td><td></td><td></td><td>5.12%</td></th<>			- / - /							5.12%
Total Tuber Fight Tuber 65.017.282 40.410.084 0 60.4482.08 60.95.480 0.008.480.00 0 744.487.18	Undergraduate Tuition - Non-Resident	236,874,472	0	0	236,874,472	251,682,627	0	0	251,682,627	6.25%
Tube: Decounting 144.625.112 0 0 144.625.112 144.625.	Graduate	67,360,411	0	0	67,360,411	69,337,882	0	0	69,337,882	2.94%
Total Free 46.683.203 22.002.84 199.000 74.891.007 22.339.400 150.000 77.278.89 32.00 30.000 77.278.89 32.00.200 77.278.99 32.00.200 77.278.99 32.00.200 77.278.99 32.00.200 77.278.99 32.00.200 77.278.99 32.00.200 77.278.99 32.00.200 77.278.99 32.00.200 77.278.99 32.00.200 77.278.99 32.00.200 77.278.99 77.27	Total Tuition	653,072,822	40,410,084	0			50,989,635	0		7.64%
General State Appropriations 0 0 0 0 0 0 228,45,009 0 0 0 228,45,009 0 0 0 228,45,009 0 0 0 228,45,009 0 0 0 228,45,009 0 0 0 228,45,009 0 0 0 228,45,009 0 0 0 228,45,009 0 0 0 228,45,009 0 0 0 228,45,009 0			-				-	-		0.72%
Direct State Appropriations 401,301,465 1,262,965 301,200 32,220,965 301,200 32,220,965 301,200 32,220,265 301,200 32,220,265 301,200 32,220,265 301,200 32,220,265 301,200 32,220,265 301,200 32,220,265 301,200 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>										
Indirect Cost Receivery (IDC) Revenue 310,000 35,852,000 0 3112,000 35,55,868 29,400,422 0 35,053,338 7,600 State, Scritzek & Griffs 13,379,397 256,331,054 4,271,054 270,720,055 13,540,22 264,333,064 4,044,109 30,102,010 30,152,000 30,152,000 30,152,000 30,152,000 30,152,000 30,152,000 30,152,000 30,152,000 30,152,000 30,152,000 30,152,000 30,152,000 30,152,000 30,152,000 30,152,000 30,152,000 30,152,000 30,152,000 30,152,000 40,041,000 30,152,000 40,041,000 1,376,847,32 50,352,300 30,152,000 40,041,000 1,376,847,32 50,352,300 70,072,000 1,278,847,340 40,041,000 1,285,0530 1,228,471,100 1,000,853,100,853,100,853,100 1,228,250,700,11,000,852,300,900 1,228,451,100 1,000,853,100,100,853,100,100,100,100,100,100,100,100,100,10				•	-			Ũ		
Grants, Guine 10.307 655 33.140.561 422.009.440 472.07.96 27.87.265 15.156.27.2 53.33.83.66.4 47.051.472 51.31.56.278 8.57 Stack, Services & Other 1.379.397 397 23.331.08.4 47.051.472 35.33.66.4 47.051.472 51.316.278 8.57 Detact Expanses (12.70.268.58.4) 35.851.680 21.05.214.641 1.375.847.324 43.555.744 445.654.155 2.305.87.743 95.850.87.703 Prime Expanses (12.41.502.21) (11.56.302.091) (12.72.200.517.560.77.647.747) (10.440.004.0) (15.376.27.83 92.275 Prime Exercise (11.61.562.2) (11.61.562.2) (11.61.562.2) (11.55.353.71) (12.44.82.430) (12.15.377.66.7.268) (12.37.26.76.76.7.268) (12.37.26.77.81.76.77.268) (12.20.26.71) (15.64.27.27.7.268) (15.65.27.268) (11.55.37.27.268) (12.20.26.77.17.27.17.268.77.268) (12.20.26.77.7.27.17.27.268.77.268) (12.20.27.17.268.77.268) (12.20.27.17.268.77.268) (12.20.27.17.268.77.268) (12.20.27.17.268.77.268) (12.20.27.17.268.77.268.77.268) (12.20.27.17.268.77.268.77.268.77.268.77.268.77.268.77.268.77.268.77.268.77.268.77.268.77.268.77.268.77.268.77.268.77.268.77.268				1 1						
State., Services & Other 13,075,307 288,331 (34 4.471 (54 276,720.06 15,411,002 284,422,033 4.044,106 30,007,144 9.847 Direct Expanses: 1,276,369,544 398,667,649 486,693,069 2,105,814,616 1,776,20,05 1,776,20,05 1,778,247,324 433,367,74 495,044,105 2,306,744,413 9.847 Direct Expanses: (24,400,77) (16,802,207) (16,802,207) (178,278,270) (178,278,278) (177,478,271) (178,278,2				Ũ				Ũ		
Total Revenue 1.270,369,544 996,851,603 436,653,059 2,103,344,615 1.376,647,324 433,366,724 495,634,135 2,205,647,203 9.607 Direct Exponses: 5ubtes and Wages (564,467,721) (166,802,201) (02,105,006) (127,848,717) (106,440,004) (388,086,767) 9.232 Services (104,155,223) (174,47,424) 433,365,744 (495,153,01) (174,87,171) (106,440,004) (388,086,777) 9.237 Services (104,155,223) (174,47,424) (177,171) (106,440,004) (102,803,001) (128,803,001,001)										
Direct Exponses: G94,943,727 (116,862,261) (101,70,442) (78,87,842) (202,803,066) (27,847,77) (104,40,04) (202,803,066) (27,847,77) (104,40,04) (202,803,066) (27,847,77) (104,40,04) (202,803,066) (27,847,77) (104,40,04) (202,803,066) (27,847,77) (104,40,04) (22,237,868) (22,237,968) (22,237,968) (22,237,968) (22,237,968) (22,237,968) (22,237,968) (22,237,968) (22,237,968) (22,237,968) (22,237,968) (22,237,988) <td></td>										
Salaries mar Wages (494,493,72) (116,892,28) (101,700,442) (778,073,49) (127,843,71) (106,840,004) (838,938,767) 92.37 Subbolal Personnet Subbolal Personnet (731,633,703,628) (27,248,115,807) (127,448,717) (108,440,004) (838,938,767) 92.37 Subbolal Personnet (731,633,703,724) (734,733,703,728) (741,458,704) (741,704,704) (741,704,704) (741,704,707) (751,768,706) (756,7766) (756,7766) (756,77766) (756,77766) (756,77766) (756,77766) (756,77766) (757,7766,77766) (757,7766,77766)		1,270,303,334	330,031,003	430,033,033	2,103,314,010	1,370,047,324	433,303,744	455,054,155	2,505,647,205	5.00 %
Fringe Bernetis (212.63.021) (36.861.034) (23.78.2.935) (228.07.944) (41.11).37.13 (20.78.5.03) (29.41.78.48.41) 5.77 Services (104.50.823) (71.441.584) (64.51.82.77) (224.07.944) (14.54.33.77) (224.07.944) (14.54.33.77) (224.07.944) (15.03.20.07) (15.03.20.07) (15.03.20.07) (15.03.20.07) (15.03.20.07) (15.03.20.07) (15.03.20.07) (15.03.20.07) (15.03.20.07) (15.03.20.07) (15.03.20.07) (15.03.20.07) (15.03.20.07) (15.03.20.07) (15.03.20.07) (15.03.20.07) (15.03.20.07) (15.03.07.07) (15.03.07.07) (15.03.07.07) (15.03.07.07) (15.03.07.07) (15.03.07.07) (15.03.07.07) (15.03.07.07) (15.03.		(540	(110.000.000.000.000.000.000.000.000.000	(101 705	(700 10)	(000	(107.0.15.7.7.	(100 110	(000	
Sublotal Personnel (761,643,742) (182,763,742) (123,763,742) (124,753,742) (12										9.23%
Services (19.4, 50.92.2) (17.4, 55.92) (48.6, 87.77) (22.42.11.102) (115.88.265.265.168.17) (23.72.87) (23.72.87) (23.72.87) (15.86.27) (23.72.87) (23.72.87) (23.72.87) (15.86.27) (23.72.87) (15.86.27) (23.72.87) (23.72.87) (15.86.27) (23.72.87) (15.86.27) (23.72.87) (15.86.27) (23.72.87) (15.86.27) (23.72.87) (15.86.27) (23.72.87) (15.86.27) (23.72.87) (15.86.27) (23.72.87) (15.86.27) (23.87.85) (23.87.83										
Travel (7,381300) (4,116,544) (6,436,262) (16,006,300) (4,423,443) (4,222,27) (16,006,336) 2.469 Supplies (30,702,744) (4,439,456) (35,780) (4,232,482) (7,3913,300) (4,732,783) (13,423,482) (7,3913,300) (4,232,482) (7,3913,300) (4,232,482) (7,3913,300) (4,232,482) (7,3913,300) (4,232,482) </td <td>Subtotal Personnel</td> <td>(761,643,742)</td> <td>(153,753,315)</td> <td>(131,493,347)</td> <td>(1,046,890,404)</td> <td>(826,458,030)</td> <td>(168,020,091)</td> <td>(139,225,507)</td> <td>(1,133,703,628)</td> <td>8.29%</td>	Subtotal Personnel	(761,643,742)	(153,753,315)	(131,493,347)	(1,046,890,404)	(826,458,030)	(168,020,091)	(139,225,507)	(1,133,703,628)	8.29%
Travel (7,381300) (4,116,544) (6,436,262) (16,006,300) (4,423,443) (4,222,27) (16,006,336) 2.469 Supplies (30,702,744) (4,439,456) (35,780) (4,232,482) (7,3913,300) (4,732,783) (13,423,482) (7,3913,300) (4,232,482) (7,3913,300) (4,232,482) (7,3913,300) (4,232,482) (7,3913,300) (4,232,482) </td <td>Services</td> <td>(104,150,823)</td> <td>(71,441,568)</td> <td>(48,618,771)</td> <td>(224,211,162)</td> <td>(115,638,055)</td> <td>(89,491,563)</td> <td>(54,156,581)</td> <td>(259,286,199)</td> <td>15.64%</td>	Services	(104,150,823)	(71,441,568)	(48,618,771)	(224,211,162)	(115,638,055)	(89,491,563)	(54,156,581)	(259,286,199)	15.64%
Supplex (30,47,274) (26,822,449) (11,85,833) (62,822,656) (32,099,161) (22,217,338) (13,42,804) (73,319,303) (62,7768) Pends, Fixed Charges and Equipment (31,174,254) (34,482,248) (144,855,144) (144,855,144) (144,855,144) (144,855,144) (144,855,144) (145,852,340) (141,157,851) (18,687,766) (126,676,777) (126,676,777) (126,676,777) (126,676,777) (126,676,777) (126,676,777)	Travel									-4.96%
Tubic Disconting Costs (144,625,112) 0 0 (144,625,112) (145,613,612) (144,625,112) (145,613,612) (144,612,612,612) (145,612,612) (144,612,612,612) </td <td>Utilities</td> <td>(30,720,744)</td> <td>(14,943,156)</td> <td></td> <td></td> <td>(32,520,830)</td> <td></td> <td>(35,380)</td> <td></td> <td>2.40%</td>	Utilities	(30,720,744)	(14,943,156)			(32,520,830)		(35,380)		2.40%
Parts, Fixed Charges and Equipment (39, 122, 868) (33, 349, 229) (44, 545, 53, 34) (24, 177, 246, 247) (34, 167, 561) (77, 867, 865) (22, 400, 331) Contingencies (186, 461, 333) (7, 74, 528) (9, 37, 564, 94) (24, 157, 364) (108, 083, 536) (22, 423, 304) (141, 105, 870) 5555 Contingencies (186, 461, 333) (7, 74, 528) (9, 37, 564, 94) (108, 083, 536) (22, 423, 344) (108, 083, 536) (22, 423, 344) (108, 083, 536) (24, 423, 74) (8, 164, 74) 0 (7, 827, 663) (81, 644, 74) 0 (7, 827, 663) (81, 644, 74) 0 (7, 827, 663) (81, 644, 74) 0 (7, 827, 663) (81, 644, 74) 0 (7, 827, 663) (81, 644, 74) 0 (7, 827, 663) (7, 74, 528) (7, 74, 528) (7, 74, 528) (7, 74, 528) (7, 74, 528) (7, 74, 528) (83, 613, 614) (83, 612, 617, 614) 0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>(13,642,804)</td> <td></td> <td>6.72%</td>								(13,642,804)		6.72%
Scholambjes (31,716,420) (34,139,177) (143,305,294) (224,157,891) (38,142,373) (38,774,033) (141,135,865) (228,040,331) 5.559 Contingencies (186,413,33) (77,342,528) (37,575,577) (203,5587) (203,5587) (203,558,617) (24,413,14) 0 90 (141,105,876) -30,677 Perovations (46,134) (470,000) (227,711) 0 (4,254,671) 0 0 0 (35,534) 0 0 (35,534) 0 0 (35,539) 0			•	Ũ				0		0.72%
Contingencies (168, 416, 33) (7, 724, 528) (9, 376, 567) (203, 522, 448) (100, 083, 539) (6, 598, 631) (24, 423, 443) (111, 105, 870) -30, 677 Renovations (35, 534) (45, 504) 0 (35, 534) 0 0 (35, 534) 0 (35, 534) 0 (35, 534) -87, 333 Debr Strategic Contributions 0 (4, 25, 457) 0 (4, 25, 457) 0 (35, 534) 0 0 7, 333, 503 (4, 25, 457) 0 (7, 892, 567) 0 <					(, , , , ,					
Pencovations (46,134) (47,000) (20,781) (33,081) (33,081) (35,34) (44,54,671) 0 90 (81,044) -8-49 if Debl Sarvice 0 0 (4,254,671) 0 (4,254,671) 0 (7,892,565) (80,140,002) (80,040,002) 85,509 Other Strategic Contributions 0										
Debt Service Other Strategic Contributions Depreciation Expense Other Strategic Initiations Subicial Non-Personnel (35,54) (245,671) (245,000) (35,424,671) (245,671) (35,342,337) 0 (35,54) (35,343,339,329) (-87,339, (23,637,894) (-87,399,971) (23,637,894) (-87,399,971) (23,644,891) (-87,399,971) (23,647,439) (-87,399,971) (23,647,439) (-87,399,971) (23,647,439) (-87,399,971) (23,647,439) (-87,399,971) (23,647,439) (-87,399,171) (-22,87,81,124) -87,572 (-87,572) ((,				
Other Stategic Contributions 0 (4,254,671) 0 (4,254,671) 0 (7,892,685) 885,090 Other Charges 0							-			
Deprediation Expense 0				-						
Other Charges (607,067) (39,590,567) (33,342,337) (75,399,971) (71,592) (41,037,571) (33,393,329) (80,149,092) (6,39) Subtal Non-Personnel (75,207,299) (237,693,969) (33,400,337) (17,582) (41,037,571) (33,393,329) (60,149,092) 6,309 Contras & Transfers: (7,50,72,39) (237,693,369) (24,73,276,543) (1,634,01,488) (43,570,473) 32,680,762 301,960 76,553,195 -0.17% Net Transfers: 28,447,396 (93,05,599) 7,999,259 (2,889,314) 3,647,213 2,6437,516 44,177,29 -37,489 Margin (Change in Fund Balance) 9,476,572 (5,026,467) 0 4,450,205 9,963,552 (5,419,744) 0 64,543,808 1350,369 Support Unit Allocations: 0 <td></td> <td></td> <td></td> <td></td> <td>(4,204,071)</td> <td> ,</td> <td>(4,204,071)</td> <td></td> <td>(1,002,000)</td> <td>0.00%</td>					(4,204,071)	,	(4,204,071)		(1,002,000)	0.00%
Subtotal Non-Personnel (575, 201, 239) (237, 693, 969) (313, 490, 931) (1, 128, 386, 139) (527, 643, 458) (263, 257, 774) (362, 244, 264) (1, 153, 747, 496) 2.43% Contras & Transfers: (1, 356, 814, 498) (31, 447, 284) (444, 984, 278) (2, 173, 276, 543) (1, 153, 747, 496) (527, 643, 458) (628, 257, 774) (362, 244, 264) (1, 153, 747, 496) 5.259 Contras & Transfers: Contras & Transfers 28, 875, 183 301, 960 7, 999, 259 (2, 809, 314) 3.647, 243 (40, 188, 385) 6, 135, 676 (30, 406, 466) -958, 689 Margin (Change in Fund Balance) 9, 476, 672 (5, 026, 467) 0 4, 450, 205 69, 963, 552 (5, 419, 744) 0 64, 543, 808 1350, 369 Support Unit Allocations 0		(507,067)	(39,550,567)	(35,342,337)	(75,399,971)	(717,592)	(41,037,571)	(38,393,929)	(80,149,092)	6.30%
Contras & Transfers: 47.504.303 28.875.183 301.960 76.681.466 3.647.243 (40.188.385) 6.1356.676 (30.405.466) -9.958.895 Net Transfers 75.951.699 (10.430.786) 8.291.219 73.812,132 47.217.716 (7.507.623) 6.437.636 46.147.729 -37.487 Margin (Change in Fund Balance) 9.476,672 (5.026,467) 0 4.450,205 69.963,552 (5.419,744) 0 64.543,808 1350.367 Support Unit Allocations 0	Subtotal Non-Personnel			(313,490,931)			(263,257,774)			2.43%
Contras & Recoveries Net Transfers 47, 504, 303 28, 875, 183 301, 960 76, 681, 446 43, 570, 473 32, 280, 762 301, 960 76, 553, 195 0.17% Total Contras & Transfers 75, 591, 699 (10, 430, 786) 8, 291, 219 73, 812, 132 47, 217, 716 (7, 507, 623) 6, 437, 636 46, 147, 729 -37, 487 Margin (Change in Fund Balance) Prior to Support Unit Allocations 9, 476, 672 (5, 026, 467) 0 4, 450, 205 69, 963, 552 (5, 419, 744) 0 64, 543, 808 1350, 367 Support Unit Allocations 0	Total Direct Expenses	(1,336,844,981)	(391,447,284)	(444,984,278)	(2,173,276,543)	(1,354,101,488)	(431,277,865)	(502,071,771)	(2,287,451,124)	5.25%
Net Transfers 28,447,396 (39,305,969) 7,989,259 (2,869,314) 3,647,243 (40,188,385) 6,135,676 (30,405,466) -959,689 Margin (Change in Fund Balance) Prior to Support Unit Allocations 9,476,672 (5,026,467) 0 4,450,205 69,963,552 (5,419,744) 0 64,543,808 1350.369 Support Unit Allocations 0	Contras & Transfers:									
Total Contras & Transfers 75,951,699 (10,430,786) 8,291,219 73,812,132 47,217,716 (7,507,623) 6,437,636 46,147,729 -37,489 Margin (Change in Fund Balance) 9,476,672 (5,026,467) 0 4,450,205 69,963,552 (5,419,744) 0 64,543,808 1350.369 Support Unit Allocations 0 0 0 0 0 0 0 0 0 0.009 Margin (Change in Fund Balance) 9,476,672 (5,026,467) 0 4,450,205 69,963,552 (5,419,744) 0 64,543,808 1350.369 Model Allocations: 0 0 0 0 0 0 0 0 0 0.009 Participation Fee Payment (128,231,051) 0 0 (128,231,051) 0	Contras & Recoveries	47,504,303	28,875,183	301,960	76,681,446	43,570,473	32,680,762	301,960	76,553,195	-0.17%
Margin (Change in Fund Balance) Prior to Support Unit Allocations 9,476,672 (5,026,467) 0 4,450,205 69,963,552 (5,419,744) 0 64,543,808 1350,369 Support Unit Allocations 0	Net Transfers	28,447,396	(39,305,969)	7,989,259	(2,869,314)	3,647,243	(40,188,385)	6,135,676	(30,405,466)	-959.68%
Prior to Support Unit Allocations 9,476,672 (5,026,467) 0 4,450,205 69,963,552 (5,419,744) 0 64,543,808 1350.362 Support Unit Allocations 00	Total Contras & Transfers	75,951,699	(10,430,786)	8,291,219	73,812,132	47,217,716	(7,507,623)	6,437,636	46,147,729	-37.48%
Support Unit Allocations 0 <td>Margin (Change in Fund Balance)</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Margin (Change in Fund Balance)									
Margin (Change in Fund Balance) After Support Unit Allocations 9,476,672 (5,026,467) 0 4,450,205 69,963,552 (5,419,744) 0 64,543,808 1350.369 Model Allocations: Legacy Model Adjustment 0 0 0 0 0 0 0 0 0.00% Participation Fee Payment (128,231,051) 0 0 (128,231,051) 0 0 (136,561,657) 0 0 (136,561,657) 6.00% Subvention 96,332,261 0 0 0 0 (136,561,657) 0 102,145,854 6.03% Strategic Initiative Funding 01,898,790) 0	Prior to Support Unit Allocations	9,476,672	(5,026,467)	0	4,450,205	69,963,552	(5,419,744)	0	64,543,808	1350.36%
After Support Unit Allocations 9,476,672 (5,026,467) 0 4,450,205 69,963,552 (5,419,744) 0 64,543,808 1350.369 Model Allocations: Legacy Model Adjustment 0	Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Model Allocations: Legacy Model Adjustment 0				_				_		
Legacy Model Adjustment 0	After Support Unit Allocations	9,476,672	(5,026,467)	0	4,450,205	69,963,552	(5,419,744)	0	64,543,808	1350.36%
Legacy Model Adjustment 0	Model Allocations:									
Participation Fee Payment (128,231,051) 0 0 (128,231,051) 0 0 (128,231,051) 0 0 (136,561,657) 0 0 (136,561,657) 6.50% Subvention 96,332,261 0 0 96,332,261 0 0 102,145,854 0 0 102,145,854 6.03% Net Funding From / (To) Other Academic Units (31,898,790) 0 0 (31,898,790) 0 0 (34,415,803) 0 0 (34,415,803) 7.89% Total Model Allocations 0 <td></td> <td>٥</td> <td>Ο</td> <td>0</td> <td>0</td> <td>٥</td> <td>Ο</td> <td>0</td> <td>0</td> <td>0.00%</td>		٥	Ο	0	0	٥	Ο	0	0	0.00%
Subvention 96,332,261 0 0 96,332,261 102,145,854 0 102,145,854 6.03% Net Funding From / (To) Other Academic Units (31,898,790) 0 0 (31,898,790) 0 0 (31,898,790) 31,898,790 31,898,790 34,415,803 0 0 (34,415,803) 7.89% Total Model Allocations 0			-		-				Ŭ	6.50%
Net Funding From / (To) Other Academic Units (31,898,790) 0 0 (31,898,790) 0 0 (31,898,790) 0 0 (31,898,790) 0 0 (31,898,790) 0 0 (31,898,790) 0 0 (31,898,790) 0 </td <td>. ,</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>6.03%</td>	. ,									6.03%
Strategic Initiative Funding '31,898,790' 0 0 '31,898,790' 0 0 '34,415,803' 0 0 '34,415,803' 7.89% Total Model Allocations 0										-7.89%
Margin (Change in Fund Balance) After Model Allocations 9,476,672 (5,026,467) 0 4,450,205 69,963,552 (5,419,744) 0 64,543,808 1350.36% Expense Budget Net (Increase) / Decrease 0 0 0 0 0 0 0 0 0.00%			0	0			0	0		7.89%
After Model Allocations 9,476,672 (5,026,467) 0 4,450,205 69,963,552 (5,419,744) 0 64,543,808 1350.369 Expense Budget Net (Increase) / Decrease 0 0 0 0 0 0 0 0 0.009	Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Expense Budget Net (Increase) / Decrease 0										
		9,476,672	(5,026,467)	0	4,450,205	69,963,552	(5,419,744)	0	64,543,808	1350.36%
Margin (Change in Fund Balance) 9,476,672 (5,026,467) 0 4,450,205 11,620,416 (5,419,744) 0 6,200,672 39,339	Expense Budget Net (Increase) / Decrease	0	0	0	0	(58,343,136)	0	0	(58,343,136)	0.00%
	Margin (Change in Fund Balance)	9,476,672	(5,026,467)	0	4,450,205	11,620,416	(5,419,744)	0	6,200,672	39.33%

UNIVERSITY OF SOUTH CAROLINA SUMMARY OF CURRENT FUNDS REVENUE FISCAL YEAR 2025-2026

										Г	
	Columbia	School of Medicine	Greenville School of Medicine	Aiken	Beaufort	Upstate	Lancaster	Salkehatchie	Sumter	Union	Total
Tuition and Fees	793.114.922	24,238,958	20.241.509	37.072.026	22,994,136	48.679.421	7.837.050	3.319.132	7,532,000	4,403,123	969,432,277
% of Total Revenue	43.9%	22.7%	70.2%	39.0%	41.1%	37.1%	28.9%	26.3%	30.3%	24.7%	42.0%
State Appropriations	320,746,412	37,980,236	1,000,000	28,481,052	17,296,171	39,143,351	11,327,234	6,497,214	10,762,944	6,980,552	480,215,166
% of Total Revenue	17.8%	35.6%	3.5%	29.9%	30.9%	29.9%	41.8%	51.5%	43.2%	39.2%	20.8%
Federal Grants and Contracts	213,484,835	21,901,170	62,151	12,500,000	6,446,971	17,216,379	2,752,673	1,618,575	2,822,000	3,600,000	282,404,754
% of Total Revenue	11.8%	20.5%	0.2%	13.1%	11.5%	13.1%	10.1%	12.8%	11.3%	20.2%	12.2%
State Grants and Contracts	23,765,323	3,965,199	0	700,000	0	152,000	135,000	0	10,000	0	28,727,522
% of Total Revenue	1.3%	3.7%	0.0%	0.7%	0.0%	0.1%	0.5%	0.0%	0.0%	0.0%	1.2%
Local Grants and Contracts	1,429,247	246,304	0	165,000	431,360	0	0	0	0	18,000	2,289,911
% of Total Revenue	0.1%	0.2%	0.0%	0.2%	0.8%	0.0%	0.0%	0.0%	0.0%	0.1%	0.1%
Private Gifts, Grants and Contracts	134,913,481	15,218,083	7,203,286	9,325,000	7,607,744	14,239,185	4,732,700	1,005,500	2,881,862	2,607,250	199,734,091
% of Total Revenue	7.5%	14.3%	25.0%	9.8%	13.6%	10.9%	17.4%	8.0%	11.6%	14.6%	8.7%
Sales & Service Educational											
Activities and Other	73,674,104	3,041,075	320,000	2,128,000	805,606	3,206,040	309,850	167,430	167,500	80,950	83,900,555
% of Total Revenue	4.1%	2.9%	1.1%	2.2%	1.4%	2.4%	1.1%	1.3%	0.7%	0.5%	3.6%
Sales & Svc Auxiliary Enterprises	244,732,598	0	0	4,730,400	399,875	8,402,854	29,000	9,400	709,300	129,500	259,142,927
% of Total Revenue	13.6%	0.0%	0.0%	5.0%	0.7%	6.4%	0.1%	0.1%	2.9%	0.7%	11.2%
Total Current Funds Revenue	1,805,860,922	106,591,025	28,826,946	95,101,478	55,981,863	131,039,230	27,123,507	12,617,251	24,885,606	17,819,375	2,305,847,203
% of Total Revenue	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Campus Percentage of Total	78.3%	4.6%	1.3%	4.1%	2.4%	5.7%	1.2%	0.5%	1.1%	0.8%	100%
NOTE: This schedule includes reve	enue from all source	<u>es.</u>								L	
Budgeted Change in Fund		School of	Greenville School of	A.11				.			
Balance	Columbia	Medicine	Medicine	Aiken	Beaufort	Upstate	Lancaster	Salkehatchie	Sumter	Union	Total
Budgeted Beginning Fund Balance Budgeted Ending Fund Balance	710,377,540 711,223,674	36,468,057 38,357,488	23,930,834 21,067,477	24,871,558 27,833,869	16,739,860 16,872,494	37,149,237 39,012,750	7,406,604 7,965,204	4,064,323 4,157,603	5,419,390 5,533,896	1,410,099 2,013,719	867,837,501 874,038,173
Changes in Budgeted Fund Balance	846,134	1,889,431	(2,863,357)	2,962,311	132,634	1,863,513	558,600	93,280	114,506	603,620	6,200,672
sinanges in Daugetea i ana Dalance	0-0,10-	1,000,401	(2,000,007)	2,002,011	102,004	1,000,010	000,000	00,200	117,000	000,020	0,200,072

UNIVERSITY OF SOUTH CAROLINA SUMMARY OF CURRENT FUNDS EXPENDITURES FISCAL YEAR 2025-2026

	Columbia	School of Medicine	Greenville School of Medicine	Aiken	Beaufort	Upstate	Lancaster	Salkehatchie	Sumter	Union	Total
Instruction	475,374,068	33,222,734	20,479,435	29,649,133	15,022,711	33,585,830	9,471,986	3,197,503	7,123,971	4,988,662	632,116,033
% of Total Current Funds	26.3%	31.7%	64.6%	32.2%	26.9%	26.0%	35.7%	25.5%	28.8%	29.0%	27.5%
Research	242,759,739	26,167,124	1,899,893	1,577,613	1,026,958	2,785,633	96,046	355,083	612,573	21,864	277,302,529
% of Total Current Funds	13.4%	25.0%	6.0%	1.7%	1.8%	2.2%	0.4%	2.8%	2.5%	0.1%	12.1%
Public Service	76,985,663	22,679,448	426,143	4,293,327	3,797,289	2,202,643	379,817	340,053	25,376	90,307	111,220,067
% of Total Current Funds	4.3%	21.7%	1.3%	4.7%	6.8%	1.7%	1.4%	2.7%	0.1%	0.5%	4.8%
Academic Support	104,936,120	11,243,789	1,475,445	4,311,156	4,346,818	9,925,085	1,561,791	1,113,830	2,090,501	2,401,714	143,406,250
% of Total Current Funds	5.8%	10.7%	4.7%	4.7%	7.8%	7.7%	5.9%	8.9%	8.4%	14.0%	6.2%
Student Services	73,047,896	2,346,055	1,748,428	10,120,341	8,091,615	17,703,340	3,172,271	1,976,163	3,404,776	2,127,009	123,737,893
% of Total Current Funds	4.0%	2.2%	5.5%	11.0%	14.5%	13.7%	11.9%	15.8%	13.7%	12.4%	5.4%
Institutional Support	102,860,482	6,387,679	5,016,246	8,211,788	4,552,966	12,432,584	2,569,351	1,380,854	1,916,678	1,748,149	147,076,778
% of Total Current Funds	5.7%	6.1%	15.8%	8.9%	8.2%	9.6%	9.7%	11.0%	7.7%	10.2%	6.4%
Operation and Maintenance of Plant	89,900,948	4,341,227	120,992	6,571,220	5,507,500	11,609,980	2,325,548	1,106,431	2,868,896	1,209,999	125,562,741
% of Total Current Funds	5.0%	4.1%	0.4%	7.1%	9.9%	9.0%	8.8%	8.8%	11.6%	7.0%	5.5%
Scholarships and Fellowships	332,117,740	1,013,453	523,720	22,192,280	13,927,151	31,399,140	6,399,142	3,000,217	6,150,567	4,555,621	421,279,031
% of Total Current Funds	18.4%	1.0%	1.7%	24.1%	24.9%	24.3%	24.1%	24.0%	24.8%	26.5%	18.3%
Net Mandatory and Non-Mandatory											
Transfers	27,660,412	(2,699,916)	0	1,885,799	(432,876)	3,402,847	588,956	19,460	53,000	(72,216)	30,405,466
% of Total Current Funds	1.5%	-2.6%	0.0%	2.0%	-0.8%	2.6%	2.2%	0.2%	0.2%	-0.4%	1.3%
SUBTOTAL	1,525,643,068	104,701,594	31,690,303	88,812,659	55,840,131	125,047,082	26,564,907	12,489,594	24,246,338	17,071,111	2,012,106,787
Auxiliary Enterprises	279,371,720	0	0	3,326,508	9,098	4,128,635	0	34,377	524,762	144,644	287,539,744
% of Total Current Funds	15.5%	0.0%	0.0%	3.6%	0.0%	3.2%	0.0%	0.3%	2.1%	0.8%	12.5%
Total Current Funds Expenditures	1,805,014,788	104,701,594	31,690,303	92,139,167	55,849,229	129,175,717	26,564,907	12,523,971	24,771,100	17,215,755	2,299,646,531
% of Total Current Funds	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Campus Percentage of Total	78.5%	4.6%	1.4%	4.0%	2.4%	5.6%	1.2%	0.5%	1.1%	0.7%	100%

NOTE: This schedule includes current fund expenditures and transfers from all sources. The net difference between revenue versus expenditures and transfers will be added or deducted from existing fund balances.

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UNIVERSITY OF SOUTH CAROLINA SUMMARY OF CURRENT FUNDS REVENUES FISCAL YEAR 2025-2026

	Columbia	School of Medicine	Greenville School of Medicine	Aiken	Beaufort	Upstate	Lancaster	Salkehatchie	Sumter	Union	Total
Operating Budget	1,050,105,977	66,280,763	21,500,774	61,172,052	39,638,909	80,402,713	19,431,834	9,607,421	17,546,106	11,160,775	1,376,847,324
% of Total Current Funds Budget	58.1%	62.2%	74.6%	64.3%	70.8%	61.4%	71.6%	76.1%	70.5%	62.6%	59.7%
Auxiliaries	295,255,351	0	0	4,730,400	559,875	8,402,854	29,000	9,400	749,300	129,500	309,865,680
% of Total Current Funds Budget	16.3%	0.0%	0.0%	5.0%	1.0%	6.4%	0.1%	0.1%	3.0%	0.7%	13.4%
Student Activity Fees	14,359,300	10.000	317.060	2,690,547	1.501.753	5,944,942	680.300	154.855	356.000	194.550	26,209,307
% of Total Current Funds Budget	0.8%	0.0%	1.1%	2,090,047	2.7%	3,944,942 4.5%	2.5%	1.2%	1.4%	1.1%	20,209,307
76 OF Total Current Funds Budget	0.078	0.078	1.170	2.070	2.170	4.576	2.370	1.2/0	1.470	1.170	1.176
Self-Supporting Departmental	75,436,365	3,028,835	5,843,675	3,858,479	1,939,251	4,291,294	594,700	227,000	779,000	187,050	96,185,649
% of Total Current Funds Budget	4.2%	2.8%	20.3%	4.1%	3.5%	3.3%	2.2%	1.8%	3.1%	1.0%	4.2%
	150 700		2			100.000		0			
Designated	159,738	0	0	0	0	100,000	0	0	0	0	259,738
% of Total Current Funds Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%
Unrestricted Scholarships	618,000	25,000	0	0	16,000	186,370	0	0	0	0	845,370
% of Total Current Funds Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%
Subtotal - Unrestricted Funds	1,435,934,731	69,344,598	27,661,509	72,451,478	43,655,788	99,328,173	20,735,834	9,998,676	19,430,406	11,671,875	1,810,213,068
% of Total Current Funds Budget	79.5%	65.1%	96.0%	76.2%	78.0%	75.8%	76.4%	79.2%	78.1%	65.5%	78.5%
Restricted Current Funds	369,926,191	37,246,427	1,165,437	22,650,000	12,326,075	31,711,057	6,387,673	2,618,575	5,455,200	6,147,500	495,634,135
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% of Total Current Funds Budget	20.5%	34.9%	4.0%	23.8%	22.0%	24.2%	23.6%	20.8%	21.9%	34.5%	21.5%
Total Current Funds Revenue	1,805,860,922	106,591,025	28,826,946	95,101,478	55,981,863	131,039,230	27,123,507	12,617,251	24,885,606	17,819,375	2,305,847,203
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

UNIVERSITY OF SOUTH CAROLINA SUMMARY OF "A" FUNDS REVENUES & EXPENDITURES FISCAL YEAR 2025-2026

		School of	Greenville School of							Γ	
REVENUES	Columbia	Medicine	Medicine	Aiken	Beaufort	Upstate	Lancaster	Salkehatchie	Sumter	Union	Total
Tuition and Fees	731,314,397	23,869,726	19,650,774	32,436,000	20,436,138	40,745,862	6,684,050	3,086,632	6,546,000	4,138,123	888,907,702
% of Operating Budget	69.6%	36.0%	91.4%	53.0%	51.6%	50.7%	34.4%	32.1%	37.3%	37.1%	64.6%
State Appropriations	294,357,858	37,980,236	1,000,000	28,481,052	17,296,171	39,143,351	11,327,234	6,497,214	10,762,944	6,980,552	453,826,612
% of Operating Budget	28.0%	57.3%	4.7%	46.6%	43.6%	48.7%	58.3%	67.6%	61.3%	62.5%	33.0%
Grants, Contracts & Gifts	1,171,631	4,084,329	600,000	0	1,700,000	0	1,227,000	0	220,162	23,000	9,026,122
% of Operating Budget	0.1%	6.2%	2.8%	0.0%	4.3%	0.0%	6.3%	0.0%	1.3%	0.2%	0.7%
Sales & Services of Educ. and Other Sources	23,262,091	346,472	250,000	255,000	206,600	513,500	193,550	23,575	17,000	19,100	25,086,888
% of Operating Budget	2.2%	0.5%	1.2%	0.4%	0.5%	0.6%	1.0%	0.2%	0.1%	0.2%	1.8%
Total Operating Budget Revenues	1.050.105.977	66,280,763	21,500,774	61,172,052	39.638.909	80.402.713	19,431,834	9.607.421	17,546,106	11.160.775	1,376,847,324
% of Operating Budget	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
		School of	Greenville School of							ſ	
EXPENDITURES	Columbia	Medicine	Medicine	Aiken	Beaufort	Upstate	Lancaster	Salkehatchie	Sumter	Union	Total
Instruction	499,682,985	35,777,315	17,775,193	29,449,272	16,343,870	32,970,785	9,229,791	3,445,097	7,381,225	4,077,987	656,133,520
% of Operating Budget	47.6%	57.8%	82.4%	50.6%	41.5%	42.5%	48.9%	36.2%	42.3%	38.4%	48.1%
Research	20,088,280	751,460	0	5,254	1,110	282,764	0	0	0	0	21,128,869
% of Operating Budget	1.9%	1.2%	0.0%	0.0%	0.0%	0.4%	0.0%	0.0%	0.0%	0.0%	1.5%
Public Service	6,869,349	0	0	723,071	10,915	17,639	0	63,271	26,380	0	7,710,625
% of Operating Budget	0.7%	0.0%	0.0%	1.2%	0.0%	0.0%	0.0%	0.7%	0.2%	0.0%	0.6%
Academic Support	101,662,733	12,166,929	2,654,185	3,986,515	4,452,875	8,300,675	1,610,832	1,219,663	1,982,223	2,037,948	140,074,579
% of Operating Budget	9.7%	19.7%	12.3%	6.8%	11.3%	10.7%	8.5%	12.8%	11.4%	19.2%	10.3%
Student Services	41,507,603	2,533,373	2,975,748	8,446,655	5,202,732	7,745,324	1,584,808	1,579,720	2,368,608	1,400,028	75,344,600
% of Operating Budget	4.0%	4.1%	13.8%	14.5%	13.2%	10.0%	8.4%	16.6%	13.6%	13.2%	5.5%
Institutional Support	105,024,309	6,503,585	5,075,692	7,143,181	3,093,890	11,008,542	2,150,151	1,282,334	1,842,373	1,426,143	144,550,199
% of Operating Budget	10.0%	10.5%	23.5%	12.3%	7.9%	14.2%	11.4%	13.5%	10.6%	13.4%	10.6%
Operation and Maintenance of Plant	95.720.114	4,697,652	217,653	6,168,155	6.439.893	11,513,438	2,398,570	1,216,151	2,845,204	1,046,501	132,263,331
% of Operating Budget	9.1%	7.6%	1.0%	10.6%	16.4%	14.8%	12.7%	12.8%	16.3%	9.9%	9.7%
Scholarships and Fellowships	180,571,573	0	0	2,311,266	3,745,845	2,421,057	497,486	707,906	883,588	529,708	191,668,428
% of Operating Budget	17.2%	0.0%	0.0%	4.0%	9.5%	3.1%	2.6%	7.4%	5.1%	5.0%	14.0%
Net Mandatory and Non-Mandatory Transfers	(1,020,969)	(512,256)	(7,125,697)	(23,630)	58,779	3,385,149	1,401,597	0	102,000	87,784	(3,647,243)
% of Operating Budget	-0.1%	-0.8%	-33.0%	0.0%	0.1%	4.4%	7.4%	0.0%	0.6%	0.8%	-0.3%
Total Operating Budget Expenditures	1,050,105,977	61,918,059	21,572,774	58,209,741	39,349,909	77,645,373	18,873,234	9,514,141	17,431,600	10,606,100	1,365,226,908
% of Operating Budget	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
CHANGE IN "A" FUND BALANCE	0	4,362,704	(72,000)	2,962,311	289,000	2,757,340	558,600	93,280	114,506	554,675	11,620,416

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UNIVERSITY OF SOUTH CAROLINA

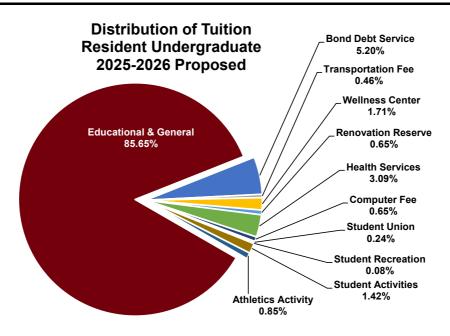
PROPOSED BUDGET for FISCAL YEAR 2025-2026

II. TUITION AND FEES

- Estimated Resident Undergraduate Student Cost per Semester Columbia
- Estimated Non-Resident Undergraduate Student Cost per Semester – Columbia
- ► Tuition and Fee Schedule System
- Annual Undergraduate Tuition Comparisons South Carolina Public Higher Education Institutions
- Distribution of Tuition Per Semester by Campus

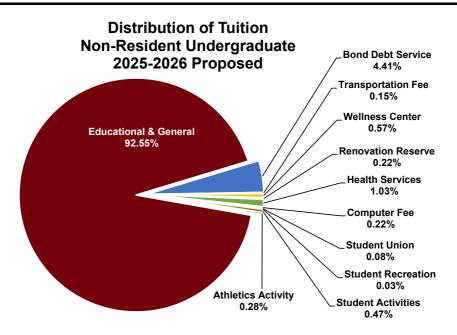
UNIVERSITY OF SOUTH CAROLINA COLUMBIA Resident Undergraduate Student Estimated Cost Per Semester

	CURRENT 2024-25	DOLLAR CHANGE	PROPOSED 2025-26
Required Tuition			
Resident Undergraduate Distribution of Tuition			
-Educational & General	\$ 5,262.50	\$ -	\$ 5,262.50
-Bond Debt Service	319.50	-	319.50
-Transportation Fee	28.00	-	28.00
-Wellness Center	105.00	-	105.00
-Maintenance Reserve	40.00	-	40.00
-Health Services	190.00	-	190.00
-Computer Fee	40.00	-	40.00
-Student Union	15.00	-	15.00
-Student Recreation	5.00	-	5.00
-Student Activities	87.00	-	87.00
-Athletics Activity	52.00	-	52.00
Total Resident Undergraduate Tuition	\$ 6,144.00	\$ -	\$ 6,144.00
Required Dedicated Fee			
Technology Fee	\$ 200.00	\$ -	\$ 200.00
Other Student Costs			
Average University Housing Cost - Suites ⁽¹⁾	\$ 4,607.89	\$ 165.11	\$ 4,773.00
Mandatory Meal Plan ⁽²⁾	2,532.00	96.00	2,628.00
Weighted Average Program Fees (3)	786.00	-	786.00
Average Cost of Books & Supplies ⁽³⁾	695.00	24.00	719.00
Auxiliary Athletics Fee	-	150.00	150.00
¹⁾ Based on average cost of Suites.			
²⁾ Based on All Access plan.			
³⁾ Estimate by the USC Financial Aid Office.			



UNIVERSITY OF SOUTH CAROLINA COLUMBIA Non-Resident Undergraduate Student Estimated Cost Per Semester

	CURRENT 2024-25	DOLLAR CHANGE	PROPOSED 2025-26
Required Tuition			
Non-Resident Undergraduate Distribution of Tuition			
-Educational & General	\$ 16,571.50	\$ 545.00	\$ 17,116.50
-Bond Debt Service	815.50	-	815.50
-Transportation Fee	28.00	-	28.00
-Wellness Center	105.00	-	105.00
-Maintenance Reserve	40.00	-	40.00
-Health Services	190.00	-	190.00
-Computer Fee	40.00	-	40.00
-Student Union	15.00	-	15.00
-Student Recreation	5.00	-	5.00
-Student Activities	87.00	-	87.00
-Athletics Activity	52.00	-	52.00
Total Non-Resident Undergraduate Tuition	\$ 17,949.00	\$ 545.00	\$ 18,494.00
Required Dedicated Fee			
Technology Fee	\$ 200.00	\$ -	\$ 200.00
Other Student Costs			
Average University Housing Cost - Suites ⁽¹⁾	\$ 4,607.89	\$ 165.11	\$ 4,773.00
Mandatory Meal Plan ⁽²⁾	2,532.00	96.00	2,628.00
Weighted Average Program Fees ⁽³⁾	786.00	-	786.00
Average Cost of Books & Supplies ⁽³⁾	695.00	24.00	719.00
Auxiliary Athletics Fee	-	150.00	150.00
¹⁾ Based on average cost of Suites.			
²⁾ Based on All Access plan.			
³⁾ Estimate by the USC Financial Aid Office.			



UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE TUITION PER SEMESTER FOR FULL-TIME STUDENTS CURRENT 2024-25 AND PROPOSED 2025-26

SYSTEM INSTITUTION	CURRENT 2024-25	PROPOSED 2025-26	DOLLAR CHANGE
Columbia			
Undergraduate			
- Resident	6,144.00	6,144.00	-
- Non-Resident	17,949.00	18,494.00	545.00
- Non-Resident General University Scholarship ⁽¹⁾	6,144.00	6,144.00	-
- Non-Resident Divisional Scholarship ⁽²⁾	12,758.25	13,145.50	387.25
- Non-Resident Recognition Scholarship ⁽³⁾	15,257.25	15,720.50	463.25
- Non-Resident Departmental Scholarship	9,893.25	10,193.50	300.25
- Non-Resident Athletic Scholarship ⁽⁴⁾	6,144.00	6,144.00	-
- Active Duty Military	3,000.00	3,000.00	-
Graduate ⁽⁵⁾			
- Resident	6,867.00	6,867.00	-
- Non-Resident	14,880.00	14,880.00	-
Law			
- Resident	10,161.00	10,161.00	-
- Non-Resident	19,050.00	19,050.00	-
- Non-Resident Scholarship	14,769.00	14,769.00	-
Pharmacy			
- Resident - Years 1, 2, & 3 - Each Year	27,372.00	\$27,372.00	-
- Non-Resident - Years 1, 2, & 3 - Each Year	41,580.00	\$41,580.00	-
- Non-Resident - Scholarship - Years 1, 2, & 3 - Each Year	35,241.00	\$35,241.00	-
- Resident - Year 4	23,996.00	\$23,996.00	-
- Non-Resident - Year 4	36,434.00	\$36,434.00	-
- Non-Resident - Scholarship - Year 4	31,010.00	\$31,010.00	-
Medical School - Columbia			
Resident	21,444.00	21,444.00	-
Non-Resident	43,575.00	43,575.00	-
Non-Resident Scholarship	26,388.00	26,388.00	-
Medical School - Greenville			
Resident	21,444.00	21,444.00	-
Non-Resident	43,575.00	43,575.00	-
Non-Resident Scholarship	26,388.00	26,388.00	-
USC Aiken			
Resident	5,199.00	5,199.00	-
Non-Resident ⁽⁶⁾	10,428.00	10,428.00	-
Non-Resident Scholarship ⁽⁷⁾	7,821.00	7,821.00	-
Non-Resident Athletic NR & General University Scholarship	5,199.00	5,199.00	-
Active Duty Military	3,000.00	3,000.00	-
USC Beaufort	,		
Resident	5,172.00	5,172.00	-
Non-Resident ⁽⁸⁾	10,695.00	10,695.00	_
Non-Resident Scholarship ⁽⁷⁾	8,022.00	8,022.00	_
Non-Resident Athletic NR & General University Scholarship	5,172.00	5,172.00	-
Active Duty Military	3,000.00	3,000.00	-
USC Upstate	0,000.00	3,000.00	
Resident	5,604.00	5,604.00	-
Non-Resident	11,355.00	11,355.00	-
Non-Resident Scholarship ⁽⁷⁾	8,517.00	8,517.00	_
Non-Resident Athletic NR & General University Scholarship	5,604.00	5,604.00	-
Active Duty Military	3,000.00	3,000.00	-
Palmetto College Campuses		.,	
Resident	3,579.00	3,579.00	-
Non-Resident	8,919.00	8,919.00	-
Non-Resident Athletic NR & General University Scholarship	3,579.00	3,579.00	-
Palmetto College Online		2,210100	
Resident	5,199.00	5,199.00	-
Non-Resident	10,428.00	10,428.00	-

Notes:

(1) Only Columbia campus students named as McNair, Horseshoe Scholar, and Academic Scholar – Elite, Academic Scholar – Excellence, Academic Scholar – Superlative, Provost Scholar and Alumni Scholars.

(2) Only Columbia campus students receiving Academic Scholar – Merit Award.
 (3) Only Columbia campus students receiving Academic Scholar – Recognition Award.

(4) Nonresident Athletics scholarship implies athletic grant-in-aid at the USC Columbia Campus. This rate may not apply to all scholarship student-athletes, based upon designation by the Athletics Department. The Office of Student Financial Aid and Scholarships awards grants-in-aid in accordance with NCAA, and institutional guidelines. (5) Graduate rates apply to all campuses. Tuition rates for Comprehensive & Palmetto College campuses apply to undergraduate students only.

(6) USC Aiken resident rate applies to students who are legal residents of Richmond and Columbia counties of Georgia.
(7) USC Comprehensive Campuses Non-Resident Scholarship Rate is 75% of Non-Resident Tuition. Each campus establishes award criteria.

(8) USC Beaufort resident rate applies to students who are legal residents of Chatham, Effingham and Bryan counties of Georgia.

		FULL-T	IME (1)	PART-T	IME (1)
FEE DESCRIPTION	NOTES	CURRENT	PROPOSED	CURRENT	PROPOSED
	USC COLU	2024-25	2025-26	2024-25	2025-26
	GENE	. ,			
UNDERGRADUATE - RESIDENT - TUITION	3,4	6,144.00	6,144.00	512.00	512.00
UNDERGRADUATE - NONRESIDENT - TUITION	-,.	17,949.00	18.494.00	1,495.75	1,541.25
UNDERGRADUATE – NONRESIDENT - SCHOLARSHIP - DEPARTMENTAL	5	9,893.25	10,193.50	824.50	849.50
UNDERGRADUATE - NONRESIDENT SCHOLARSHIP - GENERAL UNIVERSITY	6	6,144.00	6,144.00	512.00	512.00
UNDERGRADUATE - NONRESIDENT - SCHOLARSHIP - ATHLETICS	7	6,144.00	6,144.00	512.00	512.00
UNDERGRADUATE - NONRESIDENT - SCHOLARSHIP - DIVISIONAL	8	12,758.25	13,145.50	1,063.25	1,095.50
UNDERGRADUATE - NONRESIDENT - SCHOLARSHIP - RECOGNITION	111	15,257.25	15,720.50	1,271.50	1,310.00
ACTIVE DUTY MILITARY UNDERGRADUATE - TUITION	9	3,000.00	3,000.00	250.00	250.00
UNDERGRADUATE - RESIDENT, NONRESIDENT SCHOLARSHIP, ACTIVE DUTY MILITARY - 17 HOURS AND ABOVE	10	80.00	80.00		
UNDERGRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	10	208.00	208.00		
GRADUATE - RESIDENT - TUITION	11	6,867.00	6,867.00	572.25	572.25
GRADUATE - NONRESIDENT - TUITION	11	14,880.00	14,880.00	1,240.00	1,240.00
GRADUATE - NONRESIDENT ONLINE - TUITION	12			572.25	572.25
GRADUATE - RESIDENT - 17 HOURS AND ABOVE	10, 11	80.00	80.00		
GRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	10, 11	170.00	170.00	(= 00	(= 0.0
		200.00	200.00	17.00	17.00
APPLICATION FEE - NON-DEGREE STUDENT – UNDERGRADUATE (DOMESTIC CITIZEN)		25.00	25.00		
APPLICATION FEE - FRESHMAN AND TRANSFER UNDERGRADUATE (DOMESTIC CITIZEN)	13	65.00	65.00		
APPLICATION FEE - FRESHMAN AND TRANSFER UNDERGRADUATE (INTERNATIONAL)		100.00	100.00		
APPLICATION FEE - NON-DEGREE STUDENT UNDERGRADUATE (INTERNATIONAL)		100.00	100.00		
APPLICATION FEE – GRADUATE	73	50.00	50.00		
APPLICATION FEE - RE-ADMIT - UNDERGRADUATE	13	25.00	25.00		
APPLICATION FEE - RE-ADMIT – GRADUATE	73	15.00	15.00		
GAMECOCK GATEWAY DEPOSIT	15	750.00	750.00		
MATRICULATION FEE	16	80.00	80.00		
COUNSELOR OVERNIGHT EVENT REGISTRATION FEE		150.00	150.00		
ADMISSIONS OVERNIGHT EVENT REGISTRATION FEE		100.00	100.00		
ADMISSIONS EVENT REGISTRATION FEE		20.00	20.00		
CAPSTONE SCHOLAR FEE - PER SEMESTER	17	150.00	150.00		
CAROLINA CARD - DAMAGED CARD FEE		25.00	25.00		
CAROLINA CARD - REPLACEMENT ID FEE GRADUATE ASSISTANTS - LESS THAN 12 HOURS - REQUIRED		35.00	35.00		
STUDENT HEALTH CENTER FEE - PER SEMESTER				190.00	190.00
GRADUATE STUDENTS - (9 TO 11 HOURS) - REQUIRED STUDENT HEALTH CENTER FEE - PER SEMESTER				190.00	190.00
GRADUATE STUDENTS - (6 TO 8 HOURS) - REQUIRED STUDENT HEALTH CENTER FEE - PER SEMESTER				127.00	127.00
UNDERGRADUATE STUDENTS - (6 TO 11 HOURS) - REQUIRED STUDENT HEALTH CENTER FEE - PER SEMESTER				127.00	127.00
OPTIONAL EDUCATIONAL MATERIALS PROGRAM	118	695.00	695.00		
AUXILIARY ATHLETICS FEE		000.00	150.00		13.00
OPTIONAL UNDERGRADUATE AND GRADUATE STUDENTS -	18		100.00	86.00	86.00
ATHLETICS EVENT FEE - PER SEMESTER HEALTH INSURANCE - (STUDENTS WITHOUT COVERAGE) -	19	3,205.00	3,780.00	3,205.00	3,780.00
CONTRACT W/THIRD PARTY DUAL ENROLLMENT - INCLUDES PACE HIGH SCHOOL COURSES	- 21	66.00	66.00	66.00	66.00
PER CREDIT HOUR REINSTATEMENT FEE – PER OCCURRENCE	22	75.00	75.00	00.00	00.00
STIR FEE - PER OCCURRENCE	116			100.00	

		FULL-TI	ME (1)	PART-	ГІМЕ (1)
FEE DESCRIPTION	NOTES	CURRENT	PROPOSED	CURRENT	PROPOSED
		2024-25	2025-26	2024-25	2025-26
ALL USC SYSTEM	NSTITUTIO	ONS - CROSS CAMP	PUS FEES		
GRADUATE - RESIDENT – TUITION	11	6,867.00	6,867.00	572.25	572.25
GRADUATE - NONRESIDENT – TUITION	11	14,880.00	14,880.00	1,240.00	1,240.00
GRADUATE - NONRESIDENT ON-LINE – TUITION	12			572.25	572.25
ACTIVE DUTY MILITARY UNDERGRADUATE – TUITION	9	3,000.00	3,000.00	250.00	250.00
UNDERGRADUATE NONRESIDENT - TUITION – ARUBA		6,144.00	6,144.00	512.00	512.00
SC CERTIFIED TEACHER RATE - COLUMBIA ONLY (STUDENTS	23			515.00	515.00
TAKING LESS THAN 12 HOURS)				010.00	010.00
NONRESIDENT - SC CERTIFIED TEACHER RATE - COLUMBIA	23			620.00	620.00
ONLY (STUDENTS TAKING LESS THAN 12 HOURS) SC CERTIFIED TEACHER RATE - SYSTEM INSTITUTIONS	23				
(STUDENTS TAKING LESS THAN 12 HOURS)	20			362.25	362.25
NONRESIDENT - SC CERTIFIED TEACHER RATE - SYSTEM	23				
INSTITUTIONS (STUDENTS TAKING LESS THAN 12 HOURS)				413.00	413.00
SCRI / SC READS / READING FIRST INITIATIVE				160.00	160.00
SUPERVISORY TEACHER RATE – SYSTEM INSTITUTIONS	24			5.00	5.00
SUPERVISORY TEACHER RATE - COLUMBIA ONLY	24			50.00	50.00
PROFESSIONAL DEVELOPMENT	25	RANGE - \$4,	000-\$12,000		
EXAMINATION FEE - CHALLENGE EXAMINATIONS - PER CREDIT		25.00	25.00		
HOUR					
EXAMINATION FEE - CLEP - PER TEST		25.00	25.00		
EXAMINATION FEE - GRADUATE RECORD EXAMINATION - PER TEST		60.00	60.00		
EXAMINATION FEE - GRADUATE REVALIDATION EXAM - PER					
CREDIT HOUR		25.00	25.00		
EXAMINATION FEE - SCHOLASTIC APTITUDE TEST - PER TEST		40.00	40.00		
DIPLOMA REPLACEMENT		25.00	25.00		
OFFICIAL TRANSCRIPT		12.00	12.00		
EXPERIENTIAL LEARNING TRANSCRIPT		6.00	6.00		
PAYMENT PLAN FEE		75.00	75.00		
COURSE AUDIT FEE		S	AME AS REGULAR	COURSE CHARGI	E
RETURNED CHECK OR CREDIT CARD - AS PERMITTED BY LAW CREDIT CARD CONVENIENCE FEE - PER WEB TRANSACTION -		30.00 2.5% OF TRANSA	30.00	30.00 ENDING REVIEW (30.00 DE CREDIT CARD
ACCOUNTS RECEIVABLE TRANSACTIONS ONLY			ACCEPTANCE		
CAROLINA CARD - REFUND FEE - PER TRANSACTION		20.00	20.00	20.00	20.00
LATE PAYMENT FEE (BALANCE OVER \$500)			UP TO \$100	PER MONTH	
STOP PAYMENT FEE – REISSUANCE OF CHECK		30.00	30.00	30.00	30.00
		DEPARTMENT FEE			
	LLEGE OF	ARTS AND SCIENC	CES (114)		
LAB FEE - LANGUAGE COURSES WITH LAB COMPONENT - PER		130.00	130.00		EVEL COURSES
COURSE LAB FEE - ART EDUCATION (101, 260, 520, 530, 535, 540, 541, 555,		80.00	80.00	WITH	LABS
560, 595) - PER COURSE LAB FEE - ART HISTORY (105, 106, 313, 315, 320, 321, 325, 326,					
327, 330, 335, 337, 340, 341, 342, 345, 346, 350, 365, 366, 370, 390, 399, 498, 499, 501, 511, 514, 519, 520, 521, 522, 523, 524, 525, 526, 527, 529, 534, 535, 536, 537, 539, 540, 542, 543, 550, 557, 560, 561,		80.00	80.00		
562, 566, 569, 590, 720, 725, 730, 735, 737, 769, 790) - PER COURSE LAB FEE - DANCE (102, 112, 160, 170, 171, 177, 178, 202, 203, 204,					
212, 278, 302, 303, 307, 312, 360, 378, 385, 402, 403, 407, 412, 440, 460, 577) - PER COURSE. INCLUDES ALL "A" SECTIONS		150.00	150.00		
LAB FEE - MEDIA ARTS - PER COURSE		200.00	200.00	WITH	EVEL COURSES
LAB FEE - STUDIO ARTS - PER COURSE		200.00	200.00		EVEL COURSES
MA IN DANCE STUDIOS PROGRAM FEE		250.00	250.00		
MSCI 460 FIELD AND LABORATORY INVESTIGATIONS IN MARINE SCIENCE - PER COURSE		300.00	300.00		
LAB FEE - (MATH 141,142, 344L, 526, 544L; STAT 201; PHYSICS, ASTRONOMY, BIOLOGY, CHEMISTRY, ENVIRONMENT, GEOLOGY AND MARINE SCIENCE; PSYC 227, 228, 489, 498, 570, 571, 572, 574, 575, 598, 599, 709, 710, 762; ANTH 161, 221, 391, 561; GEOG 201 & 202; NSCI 570) - PER COURSE		210.00	210.00		
FIELD COURSE - GEOL 735: REGIONAL TECTONICS		75.00	75.00		
FIELD COURSE - GEOL 750: REGIONAL TECTONICS		75.00	75.00		
HIGH SCHOOL SUMMER DRAMA CONSERVATORY – RESIDENCY	28				
OPTION		2,500.00	2,500.00		

FEE DESCRIPTION NOTE CURRENT PROPOSED 2025-20 CURRENT PROPOSED 2014-30 DARLA MOORE SCHOOL OF 2014-33 2014-30 0.00 0.00 2014-30			5111.1 T	ME (1)	DAPT_T	
DARLA MODE E CHOLO OF BUSINESS (2), 30 Stool	FEE DESCRIPTION	NOTES	CURRENT	PROPOSED	CURRENT	PROPOSED
INTERNATIONAL IMMERSION REE 38 3.000.00 3.000.00 4.000.00 MBBA AND MR GRADUAT PROCEMAN MERAADD MR GRADUAT PROCEMAN SCHWEIN INTERNATIONAL MASTER OF BUSINESS ADMINISTRATION - MERCO EXECUTIVE INTERNATIONAL MASTER OF BUSINESS ADMINISTRATION - SAA STREET OF BUSINESS ADMINISTRATION - 0, 3 32 02.000 32.000	DARLA MOOR	E SCHOOL			2024-25	2025-26
CONFIRMATION FEE FOR MACC, MARC, IMBA, 19Y MAR, MB, 32 1,000.00 1,000.00 MEBA AND, MAR CADUANTE FOROCRAMS 220.00 220.00 220.00 CONFIRMATION FEE FOR REQRESSIONAL MASTER OF BUSINESS 41.500.00 41.500.00 884.50 ADMINISTRATION - MECQO EXECUTIVE INTERNATIONAL MASTER OF BUSINESS 30.000.00 320.000.00 812.20 ADMINISTRATION - CHONAM (KOREA) S5.000.00 35.000.00 729.00 729.00 729.00 729.00 729.00 729.00 729.00 729.00 729.00 729.00 729.00 729.00 728.00 705.00 <td< td=""><td>GRADUATE APPLICATION FEE</td><td>73</td><td></td><td></td><td>50.00</td><td>50.00</td></td<>	GRADUATE APPLICATION FEE	73			50.00	50.00
MSB.A.ADD MHR GRADUATE PROGRAMS 0 1,00000 1,00000 ADMINISTRATION PROGRAM 220.000 220.000 ADMINISTRATION PROGRAM 0 84.50 85.20 ADMINISTRATION PROGRAM 0 86.40 86.40 86.40 ADMINISTRATION PROGRAM 0 86.40 86.40 86.40 86.40 CONNISTRATION - MERCIO 0.00000 30.000.00 31.000.00 81.250 81.250 EXECUTIVE INTERNATIONAL MASTER OF BUSINESS 35.000.00 35.000.00 7729.00 7728.00 ADMINISTRATION - CHANNAMOR BUSINESS 35.000.00 35.000.00 42.00 43.200 NOMESIDENT 0 775.00 7728.00 7728.00 GRADUATE SPECIAL STUDENT IPER CREDIT HOUR) 1.096.50 1.096.50 1.096.50 NOMESIDENT MERIANTION-LIMASTER OF BUSINESS ADMINISTRATION - 0.01 30.33 25.625.00 625.625.00 625.625.00 625.60 NOTERNATIONAL MASTER OF BUSINESS ADMINISTRATION - 0.01 YEAR PROGRAM 33.34 20.910.00 25.925.00 770.00 772.000 NO			3,000.00	3,000.00		
CONFIRMATION REE FOR PROFESSIONAL MASTER OF BUSINESS 250.00 250.00 DARLEUTURI, INTERNATIONAL MASTER OF BUSINESS 41.500.00 41.500.00 844.50 DARLEUTURI, INTERNATIONAL MASTER OF BUSINESS 39.000.00 39.000.00 729.00 722.00 DARLEUTURI, INTERNATIONAL MASTER OF BUSINESS 35.000.00 35.000.00 729.00 722.00 ADMINISTRATION - HAND, ITAWIAN DESCRIPTION INTERNATIONAL MASTER OF BUSINESS 35.000.00 760.00 720.00 ADMINISTRATION - STRATION - INTRATION - ONE YEAR PROGRAM 30.33 25.620.00 25.620.00 25.620.00 25.620.00 25.620.00 25.000.00 700.00 720.00 <t< td=""><td></td><td>32</td><td></td><td></td><td>1,000.00</td><td>1,000.00</td></t<>		32			1,000.00	1,000.00
ALECTION LINE ADDRESS Image: Constraint of the consthe consthe constraint of the constraint of the consthe constrain		32			050.00	050.00
ADMINISTRATION - MEXCO 41,500.00 41,500.00 41,500.00 41,500.00 884.50 884.50 ADMINISTRATION - O-CHOMAM (KORE) 39,000.00 39,000.00 729.00 729.00 729.00 ADMINISTRATION - O-CHOMAM (KORE) 55.000.00 35.000.00 729.00 729.00 CHECUTIVE INTERNATIONAL MASTER OF BUSINESS 55.000.00 35.000.00 729.00 729.00 CHECUTIVE INTERNATIONAL MASTER OF BUSINESS 50.000.00 729.00 729.00 729.00 GRADUATE SPECIAL STUDENT (PER CREDTI HOUR) - RESIDENT 1.006.50 1.096.50 1.096.50 NOTHERNATIONAL MASTER OF BUSINESS ADMINISTRATION - NONE YEAR PROGRAM 30, 33 22.620.00 24.22.00 44.22.00 NOTERNATIONAL MASTER OF BUSINESS ADMINISTRATION - ONE YEAR PROGRAM 30, 33 29.520.00 720.00 720.00 MASTER OF BUSINESS ADMINISTRATION - ONE YEAR PROGRAM 30, 33 20.910.00 510.00 510.00 MASTER OF AUSINESS ADMINISTRATION - ONE YEAR PROGRAM 30, 33 20.910.00 510.00 510.00 MASTER OF AUSINESS ADMINISTRATION - ONE YEAR PROGRAM 30, 33 20.910.00 510.00 510.00 MASTER OF AUSINESS ADMINIS	ADMINISTRATION PROGRAM	-			250.00	250.00
EXECUTIVE INTERNATIONAL MASTER OF BUSINESS 39,000.00 39,000.00 31,000.00 812.50 ADMINISTRATION - CHONNAL (ORDER) 35,000.00 35,000.00 728.00 729.00 DAMINISTRATION - NTRU (TAMAR) MASTER OF BUSINESS 35,000.00 35,000.00 728.00 729.00 DAMINISTRATION - NTRU (TAMAR) MASTER OF BUSINESS 35,000.00 32,000.00 432.00 729.00 CANDIATE SPECIAL STUDENT (PER CREDIT HOUR) - RESIDENT 1,008.50 1,008.50 1,008.50 NITERNATIONAL MASTER OF BUSINESS ADMINISTRATION - 30, 33 32,000.00 32,000.00 432.00 432.00 MASTER OF BUSINESS ADMINISTRATION - ONE YEAR PROGRAM 30, 33 25,625.00 625.00 625.00 NORESIDENT MASTER OF BUSINESS ADMINISTRATION - ONE YEAR PROGRAM 33, 34 20,910.00 29,850.00 720.00 NORTHERSIDENT 33, 35 32,001.00 510.00 510.00 510.00 510.00 MASTER OF BUSINESS ADMINISTRATION - ONE YEAR PROGRAM 33, 35 20,910.00 20,910.00 510.00 510.00 NORTHERSIDENT 30, 33 10,00			41,500.00	41,500.00	864.50	864.50
ADMINISTRATION - CHONNAM (KOREA) 33,000,00 361,000,00 612.90 812.90 ADMINISTRATION - NTNU (TAWAN) 35,000,00 35,000,00 728.00 728.00 ADMINISTRATION - NTNU (TAWAN) 50,000,00 35,000,00 728.00 728.00 ADMINISTRATION - ESAL (JECK) 765,00 765,00 765,00 765,00 ADMINISTRATION - ESAL (JECK) 1,066,50 1,066,50 1,066,50 1,066,50 NORRESIDENT 1,066,50 1,066,50 432.00 432.00 432.00 NORRESIDENT 50,33 2,000,00 432.00 432.00 816.00 816.00 NORRESIDENT 50,33 2,82.00,00 2,82.50,00 22.62.00 625.00 MISTER OF BUSINESS ADMINISTRATION - ONE YEAR PROGRAM 30,33 24.92.00 20.910,00 510.00 510.00 MITTARY 30,33 35 29.520,00 720.00 728.00 92.00 720.00 728.00 MASTER OF BUSINESS ADMINISTRATION - ONE YEAR PROGRAM 30,33 24.92.00 20.910,00 510.00 510.00 <						
ADMINISTRATION – NTNU (TAWAN) 35,000.00 36,000.00 720.00 723.00 ADMINISTRATION – ESAN (PERU) 35,000.00 35,000.00 729.00 729.00 ADMINISTRATION – ESAN (PERU) 00.00 700.00 720.00 729.00 GRADUATE SPECIAL STUDENT (PER CREDIT HOUR) – RESIDENT 0.033 32,000.00 32,000.00 432.00 432.00 NOMESDENT 0.033 32,000.00 32,000.00 432.00 432.00 NESIDENT 0.033 32,000.00 432.00 625.00 625.00 NEENEDENT 0.033 26,825.00 226,825.00 625.00 625.00 NEENEDENT 30,33 26,825.00 226,820.00 722.00 720.00 MASTER OF BUSINESS ADMINISTRATION - ONE YEAR PROGRAM 30,33 20,910.00 510.00 510.00 MASTER OF FUSINESS ADMINISTRATION - ONE YEAR PROGRAM 33,34 20,910.00 20,910.00 510.00 510.00 MASTER OF AUSINESS ADMINISTRATION - ONE YEAR PROGRAM 33,33 20,910.00 20,910.00 510.00 510.00 MASTER OF AUSINE	ADMINISTRATION – CHONNAM (KOREA)		39,000.00	39,000.00	812.50	812.50
EXECUTIVE INTERNATIONAL IMASTER OF BUSINESS 35,000.00 729.00 729.00 GRADUATE SPECIAL STUDENT (PER CREDIT HOUR). RESIDENT 0 705.00 705.00 GRADUATE SPECIAL STUDENT (PER CREDIT HOUR). 80,33 32,000.00 92.000.00 432.00 NOMESIGENT 0.33 32,000.00 92.000.00 432.00 432.00 NOTERNATIONAL MASTER OF BUSINESS ADMINISTRATION - ONE YEAR PROGRAM 30,33 25,625.00 625.00 625.00 NOTERSIDENT 0.033 20,910.00 29,520.00 720.00 720.00 NORESIDENT 0.033 20,910.00 20,910.00 510.00 510.00 MASTER OF BUSINESS ADMINISTRATION - ONE YEAR PROGRAM 33,34 20,910.00 20,910.00 510.00 510.00 MASTER OF AUGINESS ADMINISTRATION - ONE YEAR PROGRAM 33,34 20,910.00 500.00 600.00 600.00 600.00 600.00 600.00 600.00 600.00 600.00 600.00 600.00 600.00 600.00 600.00 600.00 600.00 600.00 600.00 600.00 600.00			35,000.00	35,000.00	729.00	729.00
ADMINISTRATION - ESAN (PERU) 33,00,00 33,00,00 7,29,00 7,29,00 GRADUATE SPECIAL STUDENT (PER CREDIT HOUR) - RESIDENT 1,096,50 1,096,50 1,096,50 NORRESIDENT 0,33 32,000,00 32,000,00 432,00 432,00 INTERNATIONAL MASTER OF BUSINESS ADMINISTRATION - 00,33 0,33 20,000,00 432,00 432,00 INTERNATIONAL MASTER OF BUSINESS ADMINISTRATION - 0NE YEAR PROGRAM 0,33 25,625,00 625,00 625,00 NOTH TOWN DEST MASTER OF BUSINESS ADMINISTRATION - ONE YEAR PROGRAM 0,33 28,520,00 720,00 720,00 NOARSEDENT MASTER OF BUSINESS ADMINISTRATION - ONE YEAR PROGRAM 3,34 20,910,00 510,00 510,00 MASTER OF BUSINESS ADMINISTRATION - ONE YEAR PROGRAM 3,35 20,910,00 510,00						
GRADUATE SPECIAL STUDENT (PER OREDIT HOUR) - NORRESIDENT 1.096.50 1.096.50 NTERNATIONAL MASTER OF BUSINESS ADMINISTRATION - RESIDENT 30.33 32.000.00 432.00 432.00 NTERNATIONAL MASTER OF BUSINESS ADMINISTRATION - NORRESIDENT 30.33 60.384.00 66.384.00 816.00 816.00 NATER OF BUSINESS ADMINISTRATION - ONE YEAR PROGRAM MASTER OF BUSINESS ADMINISTRATION - ONE YEAR PROGRAM 30.33 25.625.00 25.622.00 720.00 NOTRESIDENT MASTER OF BUSINESS ADMINISTRATION - ONE YEAR PROGRAM 33.34 20.910.00 510.00 510.00 NONTESIDENT MASTER OF BUSINESS ADMINISTRATION - ONE YEAR PROGRAM 33.35 20.910.00 510.00 510.00 MILITARY MASTER OF BUSINESS ADMINISTRATION - ONE YEAR PROGRAM 33.35 20.910.00 600.00			35,000.00	35,000.00	729.00	729.00
NOMESSIGENT 1.08650 1.08650 1.08650 NETERNATTONAL MASTER OF BUSINESS ADMINISTRATION - RESIDENT 30, 33 32,000.00 432.00 442.00 NOMESSIDENT 30, 33 32,000.00 80.00 816.00 816.00 NOMESSIDENT 30, 33 26,625.00 625.00 625.00 625.00 NASTER OF BUSINESS ADMINISTRATION - ONE YEAR PROGRAM 30, 33 29,520.00 226,920.00 720.00 720.00 MASTER OF BUSINESS ADMINISTRATION - ONE YEAR PROGRAM 33, 34 20,910.00 20,910.00 510.00 510.00 MASTER OF BUSINESS ADMINISTRATION - ONE YEAR PROGRAM 33, 35 20,910.00 20,910.00 510.00 510.00 MASTER OF ACCOUNTANCY - NORESIDENT 30, 33 18,000.00 18,000.00 600.00					705.00	705.00
INTERNATIONAL MASTER OF BUSINESS ADMINISTRATION - 30. 33 32.000.00 432.00 432.00 INTERNATIONAL MASTER OF BUSINESS ADMINISTRATION - 30. 33 60.384.00 60.384.00 816.00 NORRESIDENT 30. 33 26.625.00 25.625.00 625.00 625.00 AMSTER OF BUSINESS ADMINISTRATION - ONE YEAR PROGRAM 30. 33 29.520.00 29.520.00 720.00 720.00 MASTER OF BUSINESS ADMINISTRATION - ONE YEAR PROGRAM 30. 33 20.910.00 20.910.00 510.00 510.00 MASTER OF BUSINESS ADMINISTRATION - NEYEAR PROGRAM 30. 33 18.000.00 18.000.00 600.00	,				1,096.50	1,096.50
NESDENT 90.33 60.384.00 816.00 816.00 NOMESSIDENT 90.33 60.384.00 60.384.00 816.00 816.00 NOMESSIDENT 90.33 25.625.00 625.00 625.00 625.00 NASTER OF BUSINESS ADMINISTRATION - ONE YEAR PROGRAM 30.33 25.625.00 29.520.00 720.00 720.00 MASTER OF BUSINESS ADMINISTRATION - ONE YEAR PROGRAM 30.33 20.910.00 20.910.00 510.00 510.00 MASTER OF BUSINESS ADMINISTRATION - ONE YEAR PROGRAM 33.34 20.910.00 20.910.00 510.00 510.00 MASTER OF ACCOUNTANCY - RESIDENT 30.33 18.000.00 180.000 600.00 600.00 MASTER OF ACCOUNTANCY - NONRESIDENT 30.33 18.000.00 160.00 600.00 600.00 600.00 MASTER OF HUMAN RESOURCES - RESIDENT 30.33 27.000.00 27.000.00 10.01.00 1.031.00 1.031.00 MASTER OF HUMAN RESOURCES - RESIDENT 30.33 20.937.00 27.000.00 600.00 600.00 600.00 600.00 600.00 600.00<		30, 33	20,000,00	20,000,00	400.00	400.00
NOMESSIDENT 60.384.00 510.00 216.00 MASTER OF BUSINESS ADMINISTRATION - ONE YEAR PROGRAM 30.33 25.625.00 26.262.00 625.00 625.00 NOMESIDENT MASTER OF BUSINESS ADMINISTRATION - ONE YEAR PROGRAM 30.33 29.620.00 29.00.00 720.00 NOMESIDENT MASTER OF BUSINESS ADMINISTRATION - ONE YEAR PROGRAM 33.34 20.910.00 2510.00 510.00 MALTARY MASTER OF BUSINESS ADMINISTRATION - ONE YEAR PROGRAM 33.34 20.910.00 26.910.00 510.00 MASTER OF ACCOUNTAKOY - RESIDENT 30.33 18.000.00 160.00.0 600.00 MASTER OF ACCOUNTAKOY - NONRESIDENT 30.33 16.000.00 600.00 600.00 MASTER OF ARTS IN ECONOMICS - NONRESIDENT 30.33 27.000.00 27.000.00 600.00 MASTER OF HUMAN RESOURCES - RESIDENT 30.33 46.405.00 46.405.00 1.020.00 1.020.00 PROGRAM FEE CHUMAN RESOURCES - NONRESIDENT 33 38.880.00 38.880.00 810.00 810.00 PROGRAM FEE FUMAN RESOURCES - NONRESIDENT 33 24.9			32,000.00	32,000.00	432.00	432.00
MASTER OF BUSINESS ADMINISTRATION - ONE YEAR PROGRAM 30, 33 25,625.00 26,625.00 625.00 625.00 MASTER OF BUSINESS ADMINISTRATION - ONE YEAR PROGRAM 30, 33 29,520.00 29,520.00 720.00 720.00 MASTER OF BUSINESS ADMINISTRATION - ONE YEAR PROGRAM 33, 34 20,910.00 20,910.00 510.00 510.00 MASTER OF BUSINESS ADMINISTRATION - ONE YEAR PROGRAM 33, 35 20,910.00 20,910.00 510.00 510.00 MASTER OF ACCOUNTANCY - RESIDENT 30, 33 18,000.00 16,000.00 660.00 660.00 MASTER OF ACCOUNTANCY - NONRESIDENT 30, 33 10,301.00 1,031.00 1,031.00 MASTER OF ANTS IN ECONOMICS - NESIDENT 30, 33 27,000.00 660.00 660.00 MASTER OF HUMAN RESOURCES - NONRESIDENT 30, 33 27,000.00 1,031.00 1,031.00 MASTER OF HUMAN RESOURCES - NONRESIDENT 30, 33 24,000.00 46,405.00 1,031.00 MASTER OF HUMAN RESOURCES - NONRESIDENT 30 38,880.00 88.80.00 810.00 1,020.00 PROFESIONAL IMASTER OF BUSINESS ADMINISTRATION - ONESIDENT <td></td> <td>30, 33</td> <td>60,384.00</td> <td>60,384.00</td> <td>816.00</td> <td>816.00</td>		30, 33	60,384.00	60,384.00	816.00	816.00
- RESIDENT 25.825.00 29.520.00 720.00 720.00 NASTER OF BUSINESS ADMINISTRATION - ONE YEAR PROGRAM 30.33 29.520.00 29.920.00 720.00 720.00 NOMESIDENT MULTARY MASTER OF BUSINESS ADMINISTRATION - ONE YEAR PROGRAM 33.4 20.910.00 20.910.00 510.00 510.00 MULTARY MASTER OF BUSINESS ADMINISTRATION - ONE YEAR PROGRAM 33.5 20.910.00 20.910.00 510.00 600.00 MASTER OF ACCOUNTANCY - NONRESIDENT 30.33 18.000.00 600.00 600.00 MASTER OF ARTS IN ECONOMICS - RESIDENT 30.33 18.000.00 600.00 600.00 MASTER OF ARTS IN ECONOMICS - NONRESIDENT 30.33 27.000.00 27.000.00 600.00 MASTER OF ARTS IN ECONOMICS - NONRESIDENT 30.33 27.000.00 27.000.00 600.00 MASTER OF ARTS IN ECONOMICS - NONRESIDENT 30.33 46.465.00 1.031.00 1.031.00 ROFESSIONAL MASTER OF BUSINESS ADMINISTRATION - 33 38.880.00 810.00 810.00 PROCESSIONAL MASTER OF BUSINESS ADMINISTRATION - 33 24.900.00<		30. 33	05 005 00	05 005 00	005.00	005.00
NONRESIDENT 29.52.0.00 72.0.00 72.0.00 MASTER OF BUSINESS ADMINISTRATION - ONE YEAR PROGRAM 33.34 20.910.00 20.910.00 510.00 MULTARY MASTER OF BUSINESS ADMINISTRATION - ONE YEAR PROGRAM 33.35 20.910.00 20.910.00 510.00 510.00 MASTER OF ACCOUNTANCY - NORRESIDENT 30.33 18.000.00 6000.00 6000.00 6000.00 MASTER OF ACCOUNTANCY - NORRESIDENT 30.33 18.000.00 1.001.00 600.00 600.00 MASTER OF ARTS IN ECONOMICS - RESIDENT 30.33 27.000.00 27.000.00 600.00 600.00 MASTER OF HUMAN RESOURCES - NONRESIDENT 30.33 27.000.00 27.000.00 600.00 600.00 MASTER OF HUMAN RESOURCES - NONRESIDENT 30.33 38.097.00 27.000.00 1.021.00 1.022.00 1.021.00 1.021.00 1.021.00 1.021.00 1.022.00 1.022.00 1.022.00 1.022.00 1.022.00 1.020.00 1.020.00 1.020.00 1.020.00 1.020.00 1.020.00 1.020.00 1.020.00 1.020.00 1.020.00			25,625.00	25,625.00	625.00	625.00
NASTER OF BUSINESS ADMINISTRATION - ONE YEAR PROGRAM 33. 34 20.910.00 510.00 510.00 MASTER OF BUSINESS ADMINISTRATION - ONE YEAR PROGRAM 33. 35 20.910.00 20.910.00 510.00 510.00 MASTER OF ACCOUNTANCY - RESIDENT 30. 33 16.000.00 600.00 600.00 600.00 MASTER OF ACCOUNTANCY - NONRESIDENT 30. 33 30.930.00 18.000.00 600.00 600.00 MASTER OF ARTS IN ECONOMICS - NONRESIDENT 30. 33 30.937.00 30.937.00 1.031.00 1.031.00 MASTER OF ARTS IN ECONOMICS - NONRESIDENT 30. 33 27.000.00 600.00 600.00 MASTER OF HUMAR RESOURCES - RESIDENT 30. 33 30.937.00 30.937.00 1.021.00 1.022.00 PROFESSIONAL MASTER OF BUSINESS ADMINISTRATION - SOL 30.33 46.405.00 46.405.00 46.405.00 46.405.00 16.00.00 600.00 PROGRAM FEE FED OF HUMAR RESOURCES - NONRESIDENT 33 38.880.00 810.00 10.00.00 1.020.00 1.020.00 1.020.00 1.020.00 1.020.00 1.020.00 1.020.00 1.020.00 </td <td></td> <td>-30, 33</td> <td>29,520.00</td> <td>29,520.00</td> <td>720.00</td> <td>720.00</td>		-30, 33	29,520.00	29,520.00	720.00	720.00
NILITARY 20.910.00 20.910.00 510.00 510.00 MASTER OF BUSINESS ADMINISTRATION - ONE YEAR PROGRAM 33.35 20.910.00 510.00 510.00 MASTER OF ACCOUNTACY - NONRESIDENT 30.33 18.000.00 600.00 600.00 MASTER OF ACCOUNTACY - NONRESIDENT 30.33 18.000.00 18.000.00 600.00 600.00 MASTER OF ARTS IN ECONOMICS - NONRESIDENT 30.33 10.937.00 30.937.00 10.911.00 1.031.00 MASTER OF ARTS IN ECONOMICS - NONRESIDENT 30.33 46.405.00 46.405.00 600.00 600.00 600.00 10.021.00 1.021.00 1.021.00 1.021.00 1.021.00 1.021.00 1.020.00 <		33 34				
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PROFESSIONAL MASTER OF BUSINESS ADMINISTRATION - BANKING PROGRAM - PER CREDIT HOUR 33 753.00 753.00 MASTER OF INTERNATIONAL BUSINESS - RESIDENT 33 21,000.00 700.00 700.00 MASTER OF INTERNATIONAL BUSINESS - NONRESIDENT 33 24,900.00 24,900.00 830.00 830.00 MASTER OF INTERNATIONAL BUSINESS - DOUBLE DEGREE - 1ST 33 21,000.00 700.00 700.00 MASTER OF INTERNATIONAL BUSINESS - DOUBLE DEGREE - 1ST 33 21,000.00 21,000.00 700.00 MASTER OF INTERNATIONAL BUSINESS - DOUBLE DEGREE - 2ND YEAR - RESIDENT 33 24,900.00 24,900.00 510.00 MASTER OF INTERNATIONAL BUSINESS - DOUBLE DEGREE - 2ND YEAR - NONRESIDENT 33 24,900.00 24,900.00 830.00 830.00 MASTER OF SCIENCE BUSINESS ANALYTICS (MSBA) - RESIDENT 33 24,900.00 18,360.00 612.00 612.00 612.00 MASTER OF SCIENCE BUSINESS ANALYTICS (MSBA) - RESIDENT 33 33,000.00 1,100.00 1,100.00 1,100.00 MASTER OF SCIENCE BUSINESS ANALYTICS (MSBA) - RESIDENT 33 33,000.00 250.00 250.00 250.00		33	38,880.00	38,880.00	810.00	810.00
BARKING PROGRAM - PER CREDIT HOUR Image: Constraint of the con		33			750.00	750.00
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MASTER OF INTERNATIONAL BUSINESS - DOUBLE DEGREE - IST YEAR - RESIDENT 33 21,000.00 21,000.00 700.00 700.00 MASTER OF INTERNATIONAL BUSINESS - DOUBLE DEGREE - 2ND YEAR - RESIDENT 33 15,300.00 15,300.00 510.00	MASTER OF INTERNATIONAL BUSINESS - RESIDENT		21,000.00	21,000.00	700.00	700.00
YEAR - RESIDENT 21,000.00 21,000.00 700.00 700.00 MASTER OF INTERNATIONAL BUSINESS - DOUBLE DEGREE - 2ND YEAR - RESIDENT 33 15,300.00 15,300.00 510.00 510.00 MASTER OF INTERNATIONAL BUSINESS - DOUBLE DEGREE - 2ND YEAR - NONRESIDENT 33 24,900.00 24,900.00 830.00 830.00 MASTER OF INTERNATIONAL BUSINESS - DOUBLE DEGREE - 2ND YEAR - NONRESIDENT 33 18,360.00 18,360.00 612.00 612.00 MASTER OF SCIENCE BUSINESS ANALYTICS (MSBA) - RESIDENT & NONRESIDENT - 30 HOUR PROGRAM - VIRTUAL RATE 58 600.00 600.00 600.00 MSBA DUAL DEGREE - HYBRID PROGRAM - VIRTUAL RATE (RESIDENT & NONRESIDENT) 36 250.00 250.00 250.00 250.00 250.00 250.00 250.00 260.00 810.00 810.00 810.00 810.00 810.00 810.00 810.00 810.00 740.00 740.00 740.00 740.00 740.00 740.00 740.00 740.00 740.00 740.00 740.00 740.00 740.00 740.00 740.00 740.00 740.00 740.00 740.00			24,900.00	24,900.00	830.00	830.00
MASTER OF INTERNATIONAL BUSINESS - DOUBLE DEGREE - 2ND YEAR - RESIDENT 33 15,300.00 15,300.00 510.00 510.00 510.00 MASTER OF INTERNATIONAL BUSINESS - DOUBLE DEGREE - 2ND YEAR - NONRESIDENT 33 24,900.00 24,900.00 830.00 830.00 MASTER OF INTERNATIONAL BUSINESS - DOUBLE DEGREE - 2ND YEAR - NONRESIDENT 33 18,360.00 18,360.00 612.00 612.00 MASTER OF SCIENCE BUSINESS ANALYTICS (MSBA) - RESIDENT & NONRESIDENT - 30 HOUR PROGRAM 33 33,000.00 33,000.00 1,100.00 1,100.00 MASTER OF SCIENCE BUSINESS ANALYTICS (MSBA) - RESIDENT & NONRESIDENT - 30 HOUR PROGRAM 33 36 250.00 250.00 600.00 MASTER OF NORRESIDENT 600.00 600.00 600.00 600.00 600.00 CONFIRMATION FEE FOR ALL PHD PROGRAMS 36 250.00		33	21,000.00	21,000.00	700.00	700.00
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IST YEAR - NONRESIDENT Image: constraint of the second secon		33	24,900.00	24,900.00	830.00	830.00
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& NONRESIDENT - 30 HOUR PROGRAM NOME 33,000.00 33,000.00 1,100.00 <th1< td=""><td></td><td>55</td><td>18,360.00</td><td>18,360.00</td><td>612.00</td><td>612.00</td></th1<>		55	18,360.00	18,360.00	612.00	612.00
A NONRESIDENT - 30 HOUR PROGRAM A A A MSBA DUAL DEGREE - HYBRID PROGRAM - VIRTUAL RATE (RESIDENT & NONRESIDENT) 58 600.00 600.00 CONFIRMATION FEE FOR ALL PHD PROGRAMS 36 250.00 250.00 250.00 250.00 GRADUATE CERTIFICATES PROGRAM - PER CREDIT HOUR 810.00 810.00 810.00 810.00 GRADUATE CERTIFICATES PROGRAM - MILITARY MOU - PER CREDIT HOUR 740.00 740.00 740.00 GRADUATE CERTIFICATES EXCECUTIVE PROGRAM - PER CREDIT HOUR 790.00 790.00 790.00 GRADUATE CERTIFICATES EXCECUTIVE PROGRAM - PER CREDIT HOUR 790.00 500.00 500.00 GRADUATE CERTIFICATE IN ACCOUNTING 500.00 500.00 500.00 500.00 MOORE SCHOOL OF BUSINESS UNDERGRADUATE ENRICHMENT FEE 37 696.00 696.00 58.00 58.00 PMBA - CHARLOTTE LOCATION - ID BADGE REPLACEMENT 15.00 15.00 15.00 58.00 58.00 58.00 YEAR MBA - RESIDENT 00 53.100.00 53.100.00 53.100.00 53.100.00 53.100.00 53.100.00 53.100.00 53.100.00 53.100.00 53.100.00 53.100.00 53.100.00 <td></td> <td>33</td> <td>33 000 00</td> <td>33 000 00</td> <td>1 100 00</td> <td>1 100 00</td>		33	33 000 00	33 000 00	1 100 00	1 100 00
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CONFIRMATION FEE FOR ALL PHD PROGRAMS 36 250.00 810.00 740.00 740.		58			600.00	600.00
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MOORE SCHOOL OF BUSINESS UNDERGRADUATE ENRICHMENT37696.00696.0058.0058.00FEEPMBA - CHARLOTTE LOCATION - ID BADGE REPLACEMENT15.0015.0015.00COMBINATION PROGRAM - MS BUSINESS ANALYTICS AND ONE- YEAR MBA - RESIDENT3349,755.0049,755.00COMBINATION PROGRAM - MS BUSINESS ANALYTICS AND ONE- YEAR MBA - RESIDENT3353 100 0053 100 00					500.00	500.00
FEE 696.00 696.00 58.00 59.00 59.00 59.00 59.00 59.00 59.00 59.00 59.00 59.00 59.00 59.00 <th< td=""><td></td><td>37</td><td>000.00</td><td></td><td></td><td></td></th<>		37	000.00			
COMBINATION PROGRAM - MS BUSINESS ANALYTICS AND ONE- YEAR MBA - RESIDENT 33 49,755.00 49,755.00 COMBINATION PROGRAM - MS BUSINESS ANALYTICS AND ONE- COMBINATION PROGRAM - MS BUSINESS ANALYTICS AND ONE- STATUS 33 53 100 00 53 100 00	FEE				58.00	58.00
YEAR MBA - RESIDENT 49,755.00 49,755.00 COMBINATION PROGRAM - MS BUSINESS ANALYTICS AND ONE- 33 53 100 00 53 100 00			15.00	15.00		
COMBINATION PROGRAM - MS BUSINESS ANALYTICS AND ONE- 33 53 100 00 53 100 00		33	49,755.00	49,755.00		
53 100 00 53 100 00 1		33	50 400 00	50.400.00		
			53,100.00	53,100.00		

		FULL-T		PART-T	ME (1)
FEE DESCRIPTION	NOTES	CURRENT	PROPOSED	CURRENT	PROPOSED
		2024-25	2025-26	2024-25	2025-26
	-	EDUCATION			
SC CERTIFIED TEACHER RATE - COLUMBIA ONLY (STUDENTS TAKING LESS THAN 12 HOURS)	23			515.00	515.00
NONRESIDENT - SC CERTIFIED TEACHER RATE - COLUMBIA ONLY (STUDENTS TAKING LESS THAN 12 HOURS)	23			620.00	620.00
SUPERVISORY TEACHER RATE - COLUMBIA ONLY	24			50.00	50.00
UNDERGRADUATE PROGRAM FEE		264.00	264.00	22.00	22.00
PROGRAM FEE – GRADUATE	110	528.00	528.00	44.00	44.00
MATERIALS - PEDU COURSES 100, 101, 103, 104, 105, 106, 107, 109, 111, 112, 117, 118, 119, 120, 121, 122, 123, 125, 126, 128, 129, 131, 132, 133, 134, 135, 136, 137, 138, 139, 152, 160, 168, 169, 170, 171, 173, 174, 175, 176, 177, 178, 179, 180, 182, 186, 188, 194, 195, 196, 575 - PER COURSE	40	10.00	10.00		
MATERIALS - PEDU 292, 293, 392, 393, 492, 494, 738, 739		250.00	250.00		
MATERIALS - PEDU 267		150.00	150.00		
MATERIALS - PEDU 266L, PEDU 275		75.00	75.00		
MATERIALS - PEDU 798		200.00	200.00		
MATERIALS – PEDU 102, 108, 116, 127, 140, 141, 144, 145, 147, 148, 149, 151, 189 (ALL SECTIONS) - PER COURSE		20.00	20.00		
MATERIALS - PEDU 153 - PER COURSE	40	40.00	40.00		
MATERIALS - PEDU COURSES 114, 124, 130, 161, 172, 183, 185, 187 - PER COURSE	40	60.00	60.00		
MATERIALS/INSURANCE - PEDU 113, PEDU 300, 310, 733, 740	40	100.00	100.00		
MATERIALS - PEDU 142 - LIFEGUARD TRAINING	40	65.00	65.00		
MATERIALS - PEDU 146 - OPEN WATER SCUBA	40	225.00	225.00		
MATERIALS - PEDU 154 - ADV WATER OPEN WATER SCUBA	40	140.00	140.00		
MATERIALS - PEDU 181 – EQUESTRIAN	40	300.00	300.00		
MATERIALS - PEDU 184 SNOW SKIING (ALL SECTIONS)	40	185.00	185.00		
MATERIALS - PEDU 155, 348L, 349L ,350L, 365, 366L, 466, 493, 496	40	30.00	30.00		
MATERIALS – PEDU 102, 420, 520, 570	40	20.00	20.00		
MATERIALS - PEDU 143, 340, 341, 440	40	50.00	50.00		
MATERIALS - PEDU 150 - SAILING	40 40	440.00	440.00		
MATERIALS - PEDU 555 - ICE SKATING CAROLINA LIFE PROGRAM FEE	40	80.00 1.836.00	80.00 3.000.00	1,836.00	3,000.00
CAROLINA LIFE FROGRAM FEE	41	1,030.00	3,000.00	529.00	529.00
CAROLINA LIFE TUITION - PER SEMESTER - RESIDENT & NON-	41			512.00	512.00
RESIDENT (GENERAL UNIVERSITY COURSES) CAROLINA LIFE HOUSING - SEMESTER	42	5,592.00	5,867.00		
CAROLINA LIFE APPLICATION FEE	42	25.00	25.00		
CAROLINA LIFE ROOM CONFIRMATION DEPOSIT	42	1.000.00	1,000.00		
MOLINAROLI COLLE		/			
APOGEE - PER CREDIT HOUR - ABOVE REGULAR TUITION				75.00	75.00
ENGINEERING & COMPUTING PROGRAM FEE – PER SEMESTER		1 500 00	4 500.00		
(UNDERGRADUATE ONLY)		1,500.00	1,500.00	125.00	125.00
MHIT PROGRAM FEE		900.00	900.00	75.00	75.00
LAB FEE - ENGR & COMPUTING (CSCE 101, 102)		148.00	148.00		
EXECUTIVE MASTER OF ENGINEERING MANAGEMENT - ONLINE PROGRAM - PER CREDIT HOUR	43			220.00	220.00
MASTER OF SCIENCE IN TECHNOLOGY INNOVATION AND ENTREPRENEURIAL ENGINEERING – PER CREDIT HOUR				75.00	75.00
INTERM	ATIONAL	STUDENT FEES			
INTERNATIONAL STUDENT FEE – PER SEMESTER				200.00	225.00
SHORT TERM INTERNATIONAL STUDENT FEE				200.00	
INTERNATIONAL STUDENT/ALUMNI REQUEST FEE				12.00	12.00
SEVIS MAINTENANCE FEE				100.00	100.00
		ROAD FEES		450.00	005.00
STUDY ABROAD				150.00	225.00
COHORT STUDY ABROAD NATIONAL STUDENT EXCHANGE PLACEMENT &				300.00	300.00
ADMINISTRATIVE FEE				250.00	250.00
STUDY ABROAD EXCHANGE PROGRAM DEPOSIT - NONREFUNDABLE	14			500.00	500.00
MANDATORY STUDY ABROAD INSURANCE	20			360.00	360.00
EDUCATION ABROAD VISA PROCESSING FEE				150.00	250.00

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FEE DESCRIPTION	NOTES	FULL-T CURRENT	PROPOSED	PART-1 CURRENT	PROPOSED
		2024-25	2025-26	2024-25	2025-26
	AMS FOR	INTERNATIONALS -	- EPI (44)		
TUITION – PER EPI TERM – FULL TIME				2,200.00	2,560.00
TUITION - TWO CLASSES				1,360.00	1,700.00
TUITION - ONE CLASS				700.00	850.00
TUITION - BY WEEK - 3 CLASSES				425.00	
TUITION - BY WEEK - 2 CLASSES				290.00	
TUITION - BY WEEK - 1 CLASS J1/SPONSORED INT'L STUDENT FEE FOR ADD'L SUPPORT SVCS	108			190.00 125.00	125.00
PRE-SESSIONAL ADMINISTRATIVE PROCESSING (PER 8 WEEK	100				
SESSION)				100.00	100.00
NON-PROFIT HIGHER EDUCATION INSTITUTION PARTNER – FULI TIME RATE PER EPI TERM				1,800.00	1,800.00
FORMER SC HIGH SCHOOL GRAD OR ATT CERT RECIPIENT – FULL-TIME TUITION PER EPI TERM (SC PERM. RESIDENTS WHO COMPLETED HS IN SC BUT REQUIRE ESL STUDY)				1,800.00	1,800.00
MINIMUM PRE REGISTRATION TUITION PAYMENT				500.00	500.00
LATE REGISTRATION FEE				100.00	100.00
LATE TESTING FEE - 1 TEST		-		45.00	45.00
LATE TESTING FEE - 2 TESTS				75.00	75.00
REFUND – TUITION REFUND – HOUSING				POLICY	
REFUND - HOUSING REFUND - PROCESSING FEE			PERF	25.00	25.00
IGAP - INSURANCE	19			410.00	410.00
GAP - HEALTH CENTER	10			127.00	127.00
READMIT – OTHER TESTING/TECHNOLOGY				127.00	125.00
READMIT – CAMPUS FEE PER EPI TERM FOR NON-REGISTERED					
STUDENTS				413.00	413.00
GAP TUITION PREPAYMENT				500.00	500.00
DMV TRANSLATION - NON EPI				35.00	35.00
EXTRA EXPRESS MAILING FEE INTERNATIONAL				50.00	50.00
EXTRA EXPRESS MAILING FEE DOMESTIC				20.00	20.00
IMMIGRATION ASSISTANCE/ADMINISTRATION				200.00	200.00
TRANSCRIPTS				10.00	10.00
TESTING - EPI TEST BATTERY				75.00	75.00
TESTING – TOEFL CLASSES - GRE TEST PREP CLASS VIA USC				60.00	60.00
CLASSES - GRE TEST PREP CLASS VIA USC				710.00 530.00	710.00
RETURNED CHECK OR CREDIT CARD - AS PERMITTED BY LAW				30.00	30.00
TERM BOOKS				190.00	190.00
RUSH FEE				30.00	30.00
MAJOR MEDICAL INSURANCE	19			641.00	756.00
CAMPUS FEES				500.00	500.00
APPLICATION FEE FOR INDIVIDUAL APPLICANTS AND					
APPLICANTS SPONSORED BY FOR-PROFIT ORGANIZATIONS	RADUATE	SCHOOL (23, 24)		125.00	125.00
APPLICATION FEE – GRADUATE	73	50.00	50.00		
APPLICATION FEE - READMIT – GRADUATE	73	15.00	15.00		
GRADUATE STUDENT STATUS CHANGE FEE		15.00	15.00		
BENCH FEES FOR FOREIGN-SPONSORED PhD STUDENTS IN		3,750.00	3,750.00		
STEM FIELDS – PER SEMESTER		3,750.00	3,750.00		
GRADUATE ASSISTANTS - LESS THAN 12 HOURS - REQUIRED STUDENT HEALTH CENTER FEE - PER SEMESTER				190.00	190.00
GRADUATE STUDENTS - (9 TO 11 HOURS) - REQUIRED STUDENT	г			190.00	190.00
HEALTH CENTER FEE - PER SEMESTER GRADUATE STUDENTS - (6 TO 8 HOURS) - REQUIRED STUDENT				127.00	127.00
HEALTH CENTER FEE - PER SEMESTER HEALTH INSURANCE - (STUDENTS WITHOUT COVERAGE) -	19				
CONTRACT W/THIRD PARTY	13	3,205.00	3,780.00		
HEALTH PROFESSIONS - PUBLIC HEALTH, NURSI	NG, SOCIA	L WORK, PHYSICI	AN ASSISTANT, NU	RSE ANESTHESIA	(45)
UNDERGRADUATE - RESIDENT - PROGRAM FEE		700.00			85.00
UNDERGRADUATE - NONRESIDENT - PROGRAM FEE		1,300.00	1,300.00	150.00	150.00
UNDERGRADUATE - NONRESIDENT SCHOLARSHIP - PROGRAM FEE		700.00	700.00	85.00	85.00
GRADUATE - RESIDENT - PROGRAM FEE	1	800.00	800.00	80.00	80.00
GRADUATE - NONRESIDENT - PROGRAM FEE		1,100.00	1,100.00	110.00	110.00
	HONORS	1,100.00	1,100.00	110.00	110.00
PROGRAM FEE - HONORS COLLEGE - ALL STUDENTS		1,100.00 COLLEGE 575.00	750.00		110.00
PROGRAM FEE - HONORS COLLEGE - ALL STUDENTS COLLEGE OF HOSPIT/		1,100.00 COLLEGE 575.00 TAIL AND SPORT M	750.00		110.00
PROGRAM FEE - HONORS COLLEGE - ALL STUDENTS		1,100.00 COLLEGE 575.00	750.00		30.00 75.00

		FULL-TI	ME (1)	PART-TI	ME (1)
FEE DESCRIPTION	NOTES	CURRENT	PROPOSED	CURRENT	PROPOSED
		2024-25	2025-26	2024-25	2025-26
JOSEPH F.	RICE LAW	SCHOOL (30, 46, 112 10,161.00	2) 10,161.00	846.75	846.75
LAW / JD - NONRESIDENT – TUITION		19,050.00	19,050.00	1,587.50	1,587.50
LAW / JD - NONRESIDENT SCHOLAR – TUITION		14,769.00	14,769.00	1,230,75	1,230.75
LAW / JD - RESIDENT - 17 HOURS AND ABOVE	10	86.00	86.00	,	,
LAW / JD - NONRESIDENT - 17 HOURS AND ABOVE	10	182.00	182.00		
LONDON MAYMESTER (COURSE FEE) (RESIDENT AND					
NONRESIDENT) TUITION ONLY – TECH FEE SEPARATELY ASSESSED		3,387.00	3,387.00		
LAW – NONRESIDENT COASTAL LAW SUMMER PROGRAM -					
TUITION		6,847.50	6,847.50	1,141.25	1,141.25
LAW – PROGRAM FEE – JD STUDENTS; FALL & SPRING		1,500.00	1,500.00		
LAW – PROGRAM FEE – JD STUDENTS; SUMMER				125.00	125.00
LAW SCHOOL ONLINE MASTERS/CERTIFICATE PROGRAMS				780.00	780.00
APPLICATION FEE	13, 47	60.00	60.00		
JD SEAT CONFIRMATION FEE		500.00	500.00		
KICK START PROGRAM - ONE TIME FEE		125.00	125.00		
LOST KEY FEE, NO REKEYING REQUIRED		25.00	25.00		
		75.00	75.00		
JD COURSE FEE - 3L BAR PREP PUBLIC SAFETY EXECUTIVE LEADERSHIP MASTERS &	-				-
CERTIFICATE PROGRAM - RESIDENT			750.00		750.00
PUBLIC SAFETY EXECUTIVE LEADERSHIP MASTERS &					
CERTIFICATE PROGRAM - NONRESIDENT			850.00		850.00
PUBLIC SAFETY EXECUTIVE LEADERSHIP MASTERS &			980.00		980.00
CERTIFICATE PROGRAM - NONRESIDENT - OFF-SITE			300.00		300.00
PUBLIC SAFETY EXECUTIVE LEADERSHIP, MSL AND CERTIFICATE PROGRAM FEE			500.00		500.00
	FORMATION		TIONS		
UNDERGRADUATE PROGRAM FEE		360.00	360.00	30.00	30.00
GRADUATE PROGRAM FEE		600.00	600.00	50.00	50.00
CIC GRADUATE ONLINE PROGRAM NON-RESIDENT	49	000.00	000.00	692.25	692.25
SUMMER IMMERSIVE ADVERTISING EXPERIENCE				995.00	995.00
MEDIA INNOVATION ACADEMY - NON-MAJOR PROGRAM FEE		501.00	501.00	41.75	41.75
CYBER SECURITY CERTIFICATION FEE-PER COURSE-ISCI340,					
ISCI787, ISCI795		75.00	75.00		
	NVILLE - MI	EDICINE (50, 51)			
MEDICINE - RESIDENT – TUITION		21,444.00	21,444.00	1,787.00	1,787.00
MEDICINE - NONRESIDENT SCHOLAR - TUITION		26,388.00	26,388.00	2,199.00	2,199.00
	50	43,575.00	43,575.00	3,631.25	3,631.25
TECHNOLOGY AND INFRASTRUCTURE FEE GROSS ANATOMY FEE - PER COURSE	52	300.00	300.00		
VISITING MEDICAL STUDENT FEE		1,000.00 175.00	1,000.00 175.00		
SUPPLEMENTARY APPLICATION FEE		95.00	95.00		
ADMISSION DEPOSIT		250.00	250.00		
CULINARY MEDICINE LAB FEE		500.00	500.00		
	JMBIA – ME	DICINE (50, 51)	000.00		
MEDICINE - RESIDENT – TUITION		21.444.00	21,444.00	1,787.00	1,787.00
MEDICINE - NONRESIDENT SCHOLAR - TUITION		26,388.00	26,388.00	2,199.00	2,199.00
MEDICINE - NONRESIDENT – TUITION		43,575.00	43,575.00	3,631.25	3,631.25
TECHNOLOGY AND INFRASTRUCTURE FEE	52	300.00	300.00	,	,
GROSS ANATOMY FEE - PER COURSE		1,000.00	1,000.00		
VISITING MEDICAL STUDENT FEE		175.00	175.00		
SUPPLEMENTARY APPLICATION FEE		100.00	100.00		
ADMISSION DEPOSIT		250.00	250.00		
GRADUATE CERTIFICATE IN BIO STUDIES - RESIDENT PROGRAI	VI 53	18,000.00	18,000.00	1.500.00	1,500.00
	50	10,000.00	10,000.00	1,000.00	1,000.00
GRADUATE CERTIFICATE IN BIO STUDIES - NONRESIDENT PROGRAM FEE	53	23,940.00	23,940.00	1,995.00	1,995.00
GRADUATE CERTIFICATE IN BIO STUDIES - SEAT CONFIRMATIO	N				
FEE - NON-REFUNDABLE – RESIDENT		900.00	900.00		
GRADUATE CERTIFICATE IN BIO STUDIES - SEAT CONFIRMATIO	N	1,197.00	1,197.00		
FEE - NON-REFUNDABLE – NONRESIDENT		-			
PHYSICIAN ASSISTANT - RESIDENT TUITION	45, 54	7,545.00	7,545.00	628.75	628.75
PHYSICIAN ASSISTANT - NONRESIDENT TUITION	45, 54	13,128.00	13,128.00	1,094.00	1,094.00
PHYSICIAN ASSISTANT - NONRESIDENT SCHOLAR TUITION	45, 54	9,552.00	9,552.00	796.00	796.00
NURSE ANESTHESIA - RESIDENT TUITION	45, 54	7,545.00	7,545.00	628.75	628.75
	15 54		13,128.00	1,094.00	1,094.00
NURSE ANESTHESIA - NONRESIDENT TUITION	45, 54	13,128.00	,	,	700.00
NURSE ANESTHESIA - NONRESIDENT TUITION NURSE ANESTHESIA - NONRESIDENT SCHOLAR TUITION	45, 54 45, 54	9,552.00	9,552.00	796.00	796.00
NURSE ANESTHESIA - NONRESIDENT TUITION NURSE ANESTHESIA - NONRESIDENT SCHOLAR TUITION PHYSICIAN ASSISTANT ENRICHMENT ACTIVITY FEE		9,552.00 685.00	9,552.00 685.00	,	796.00
NURSE ANESTHESIA - NONRESIDENT TUITION NURSE ANESTHESIA - NONRESIDENT SCHOLAR TUITION		9,552.00	9,552.00	,	796.00

		FULL-T		PART-1	
FEE DESCRIPTION	NOTES	CURRENT	PROPOSED	CURRENT	PROPOSED
		2024-25	2025-26	2024-25	2025-26
	HOOL OF	MUSIC (48)			
ENRICHMENT FEE – MUSIC		285.00	285.00		LESSON
		570.00 100.00	570.00	HOUR L	ESSON
RECITAL & RECORDING FEE ACCOMPANIST FEE		150.00	100.00 150.00		
CAROLINA BAND FEE - PER COURSE - MUSC123 - FALL		150.00	300.00		300.00
	E OF NUF	RSING (45, 48, 55)	000.00		000.00
ENRICHMENT FEE - NURSING - PhD PROGRAM - ONE TIME CHARGE		1,500.00	1,500.00		
GRADUATE SEAT DEPOSIT (EXCLUDING PhD)		500.00	500.00		
RN to BSN ONLINE NURSING PROGRAM TUITION				409.75	409.75
MASTER OF SCIENCE IN NURSING (MSN) / DOCTOR OF NURSING		9,243.00	9,243.00	770.25	770.25
PRACTICE (DNP) & CERTIFICATE PROGRAM – RESIDENT		0,210100	0,210100		
MASTER OF SCIENCE IN NURSING (MSN) / DOCTOR OF NURSING PRACTICE (DNP) & CERTIFICATE PROGRAM - NONRESIDENT		17,256.00	17,256.00	1,438.00	1,438.00
MASTER OF SCIENCE IN NURSING (MSN) / DOCTOR OF NURSING					
PRACTICE (DNP) & CERTIFICATE PROGRAM - NONRESIDENT		10,443.00	10,443.00	870.25	870.25
COLLEGE OF NURSING CLINICAL AND/OR LAB FEE - PER					
COURSE - NURS (312, 412, 422, 434, 435, 704, 712, 713, 714, 726,		1,000.00	1,000.00		
729, 741, 743, 751, 757, 758, 759, 760A, 763, 764, 768A, 770A, 773,		1,000.00	1,000100		
774, 776, 777, 778A, 783, 786, 787, 806, 807, 820) COLLEGE OF NURSING CLINICAL AND/OR LAB FEE - PER CREDIT					
HOUR – NURS 769A, 840A AND 897		335.00	335.00		
MALPRACTICE INSURANCE - UNDERGRADUATE PROGRAMS OR					
MEPN PROGRAM - PER COURSE - NURS (312, 399, 411, 412, 422,		20.00	20.00		
424, 425, 434, 435, 534, 713, 723, 726, 729, 750, 751) MALPRACTICE INSURANCE - GRADUATE - PER COURSE - NURS					
(704, 705, 706, 719, 727, 728, 731, 732, 735, 741, 742, 743, 757, 758,					
759, 760A, 763, 764, 768A, 769A, 770A, 773, 774, 776, 777, 778A, 783,		50.00	50.00		
786, 787, 793, 796, 798, 806, 807, 820, 840A, 897)					
	OF PHAP	RMACY (29, 57, 59)			
APPLICATION - PROFESSIONAL PROGRAMS PROFESSIONAL - FULL TIME - RESIDENT - PROGRAM FEE -		95.00	95.00		
YEARS ONE, TWO AND THREE - EACH YEAR		27,372.00	27,372.00	\$993.00	\$993.00
PROFESSIONAL - FULL TIME - NONRESIDENT - PROGRAM FEE -		41,580.00	41,580.00	\$1,505.25	\$1,505.25
YEARS ONE, TWO AND THREE - EACH YEAR		41,000.00	41,000.00	ψ1,505.25	ψ1,000.20
PROFESSIONAL - FULL TIME - NONRESIDENT - SCHOLARSHIP -		35,241.00	35,241.00	\$1,282.25	\$1,282.25
PROGRAM FEE - YEARS ONE, TWO AND THREE - EACH YEAR PROFESSIONAL - FULL TIME - RESIDENT - PROGRAM FEE - YEAR					
FOUR		23,996.00	23,996.00	\$999.50	\$999.50
PROFESSIONAL - FULL TIME - NONRESIDENT - PROGRAM FEE -		36,434.00	36,434.00	\$1,517.75	\$1,517.75
YEAR FOUR PROFESSIONAL - FULL TIME - NONRESIDENT - SCHOLARSHIP -		,	,	Ţ.,ŢŢ	+ .,
PROFESSIONAL - FULL TIME - NONRESIDENT - SCHULARSHIP - PROGRAM FEE - YEAR FOUR		31,010.00	31,010.00	\$1,291.75	\$1,291.75
PROFESSIONAL PROGRAM FEE - NAPLEX SUPPORT	39	250.00	250.00		
GAMECOCK PHARMACY ASSURANCE PROG. – PER SEMESTER		250.00	250.00		
ADVISEMENT FEE – PRE-PHARMACY STUDENTS – PER		100.00	100.00		
SEMESTER – FALL AND SPRING ONLY		485.00			
SEAT CONFIRMATION FEE (NON-REFUNDABLE)		485.00 IC HEALTH (29, 45.	485.00		
DOCTOR OF PHYSICAL THERAPY - RESIDENT – TUITION	62	7,542.00	7,542.00	628.50	628.50
DOCTOR OF PHYSICAL THERAPY - NONRESIDENT - TUITION	62	12,228.00	12.228.00	1,019.00	1.019.00
DOCTOR OF PHYSICAL THERAPY - NONRESIDENT -	62	-	,	,	,
SCHOLARSHIP – TUITION		9,936.00	9,936.00	828.00	828.00
DOCTOR OF PHYSICAL THERAPY - PROGRAM FEE - ASSESSED		(50.00	450.00	07.50	07.50
PER SEMESTER FOR FULL-TIME. ASSESSED PER CREDIT HOUR FOR PART TIME STUDENTS		450.00	450.00	37.50	37.50
DOCTOR OF PHYSICAL THERAPY - SEAT CONFIRMATION FEE		750.00	750.00	750.00	750.00
HEALTH SERVICES POLICY AND MANAGEMENT DOCTORAL AND					
MHA - RESIDENT ENRICHMENT FEE		1,000.00	1,000.00		
HEALTH SERVICES POLICY AND MANAGEMENT DOCTORAL AND		1,000.00	1,000.00		
MHA - NONRESIDENT ENRICHMENT FEE COMM SCI & DISORDER - MASTER'S STUDENTS ONLY -		.,	.,		
RESIDENT AND NONRESIDENT ENRICHMENT FEE - ONE TIME		1,400.00	1,400.00		
CHARGE		1,+00.00	1,400.00		
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FEE DESCRIPTION	NOTES	FULL-TI CURRENT 2024-25	ME (1) PROPOSED 2025-26	PART-TII CURRENT 2024-25	PROPOSED 2025-26
SEAT CONFIRMATION FEE FOR COMMUNICATION SCIENCES AND DISORDERS - ONE TIME FEE	63	1,000.00	1,000.00	1,000.00	1,000.00
HEALTH PROMOTION EDUCATION AND BEHAVIORAL COURSE FEE FOR HPEB 335		78.00	95.00	78.00	95.00
DOCTOR PHYSICAL THERAPY PROGRAM SUPPLEMENTAL APPLICATION FEE - ONE TIME FEE		40.00	40.00	40.00	40.00
MHA PROFESSIONAL FORMAT - MATRICULATION FEE (CHARGE OVER TWO PROGRAM YEARS)	D 117			8,088.00	8,088.00
MHA PROFESSIONAL FORMAT - RESIDENT TUITION - PER CREDIT HOUR				572.25	572.25
MHA PROFESSIONAL FORMAT - NONRESIDENT TUITION - PER CREDIT HOUR				597.25	597.25
ATHLETIC TRAINING ENRICHMENT FEE		1,000.00	1,000.00	1,000.00	1,000.00
ATHLETIC TRAINING PROGRAM FEE (PROFESSIONAL PROGRAM ONLY; FALL, SPRING, & SUMMER)	1	625.00	625.00		
MATERIALS – ATEP 365, 496 PER COURSE		30.00	30.00		
MATERIALS – ATEP 266L, 275 PER COURSE		75.00	75.00		
MATERIALS – ATEP 300, 310, 740, 733, 734, 736 PER COURSE		100.00	100.00		
MATERIALS – ATEP 798 PER COURSE		200.00	200.00		
MATERIALS – ATEP 393, 738, 739, 492, 494 PER COURSE		250.00	250.00		
	GE OF SOCI	AL WORK (29, 40)	·		
SOCIAL WORK UNDERGRADUATE ENRICHMENT FEE - PER SEMESTER		240.00	240.00	20.00	20.00
SOCIAL WORK GRADUATE ENRICHMENT FEE - ONE-TIME		970.00	970.00		
SEAT CONFIRMATION FEE – GRADUATE KOREAN MSW PROGRAM - SOCIAL WORK - FOR 2 1/2 YEAR	64	120.00 34.335.00	120.00	572.25	
PERIOD - 60 CREDIT HOUR PROGRAM PRACTICUM FEE - ONE-TIME CHARGE FOR SOWK 382		04,000.00	210.00	072.20	210.00
	DERGRADU	ATE STUDIES			
UNDERGRADUATE STUDIES ENRICHMENT FEE		250.00	250.00		
USC	COLUMBIA	OTHER FEES			
	GREEK	LIFE			
GREEK VILLAGE RESIDENT ACTIVITY FEE – PER SEMESTER		50.00	50.00		
FRATERNITY AND SORORITY LIFE ACTIVITY FEE – PER SEMESTER		125.00	125.00		
	HOUSIN	IG (65)		Į_	
APARTMENTS				ASSIGNABLE	E SPACES
GREEN QUADRANGLE	66	5,592.00	5,867.00	496	
EAST QUADRANGLE		5,592.00	5,867.00	396	
SOUTH QUADRANGLE		5,592.00	5,867.00	400	
HORSESHOE - NON-RENOVATED BUILDINGS	_	5,592.00	5,732.00	102	
HORSESHOE - RENOVATED BUILDINGS		5 887 00		107	
820 HENDERSON		5,887.00	6,169.00	187	
		4,892.00	5,014.00	16	
		4,892.00 4,392.00	5,014.00 4,502.00		
HORSESHOE – SUMMER DAILY		4,892.00 4,392.00 39.00	5,014.00 4,502.00 39.00	16 400	
HORSESHOE – SUMMER DAILY PRESTON		4,892.00 4,392.00 39.00 4,470.00	5,014.00 4,502.00 39.00 4,687.00	16 400 36	
HORSESHOE – SUMMER DAILY PRESTON PARK PLACE APARTMENTS – STUDIO AND 1 BEDROOM		4,892.00 4,392.00 39.00 4,470.00 7,324.00	5,014.00 4,502.00 39.00 4,687.00 7,757.00	16 400 36 27	
HORSESHOE – SUMMER DAILY PRESTON		4,892.00 4,392.00 39.00 4,470.00 7,324.00 5,840.00	5,014.00 4,502.00 39.00 4,687.00 7,757.00 6,186.00	16 400 36	
HORSESHOE – SUMMER DAILY PRESTON PARK PLACE APARTMENTS – STUDIO AND 1 BEDROOM PARK PLACE APARTMENTS – 1 BEDROOM/1 BATH DOUBLE PARK PLACE APARTMENTS – 2 BEDROOM SUITES		4,892.00 4,392.00 39.00 4,470.00 7,324.00	5,014.00 4,502.00 39.00 4,687.00 7,757.00 6,186.00 7,144.00	16 400 36 27 40	1
HORSESHOE – SUMMER DAILY PRESTON PARK PLACE APARTMENTS – STUDIO AND 1 BEDROOM PARK PLACE APARTMENTS – 1 BEDROOM/1 BATH DOUBLE		4,892.00 4,392.00 39.00 4,470.00 7,324.00 5,840.00 6,750.00	5,014.00 4,502.00 39.00 4,687.00 7,757.00 6,186.00	16 400 36 27 40 136	
HORSESHOE – SUMMER DAILY PRESTON PARK PLACE APARTMENTS – STUDIO AND 1 BEDROOM PARK PLACE APARTMENTS – 1 BEDROOM/1 BATH DOUBLE PARK PLACE APARTMENTS – 2 BEDROOM SUITES PARK PLACE APARTMENTS – 3, 4, & 5 BEDROOM SUITES		4,892.00 4,392.00 39.00 4,470.00 7,324.00 5,840.00 6,750.00 6,340.00	5,014.00 4,502.00 39.00 4,687.00 7,757.00 6,186.00 7,144.00 6,699.00	16 400 36 27 40 136 449	
HORSESHOE – SUMMER DAILY PRESTON PARK PLACE APARTMENTS – STUDIO AND 1 BEDROOM PARK PLACE APARTMENTS – 1 BEDROOM/1 BATH DOUBLE PARK PLACE APARTMENTS – 2 BEDROOM SUITES PARK PLACE APARTMENTS – 3, 4, & 5 BEDROOM SUITES 650 LINCOLN STREET - 2 BEDROOM UNITS		4,892.00 4,392.00 39.00 4,470.00 7,324.00 5,840.00 6,750.00 6,340.00 6,719.00	5,014.00 4,502.00 39.00 4,687.00 7,757.00 6,186.00 7,144.00 6,699.00 7,044.00	16 400 36 27 40 136 449 196	
HORSESHOE – SUMMER DAILY PRESTON PARK PLACE APARTMENTS – STUDIO AND 1 BEDROOM PARK PLACE APARTMENTS – 1 BEDROOM/1 BATH DOUBLE PARK PLACE APARTMENTS – 2 BEDROOM SUITES PARK PLACE APARTMENTS – 3, 4, & 5 BEDROOM SUITES 650 LINCOLN STREET - 2 BEDROOM UNITS 650 LINCOLN STREET - 4 BEDROOM UNITS	66	4,892.00 4,392.00 39.00 4,470.00 7,324.00 5,840.00 6,750.00 6,340.00 6,719.00	5,014.00 4,502.00 39.00 4,687.00 7,757.00 6,186.00 7,144.00 6,699.00 7,044.00	16 400 36 27 40 136 449 196	
HORSESHOE – SUMMER DAILY PRESTON PARK PLACE APARTMENTS – STUDIO AND 1 BEDROOM PARK PLACE APARTMENTS – 1 BEDROOM/1 BATH DOUBLE PARK PLACE APARTMENTS – 2 BEDROOM SUITES PARK PLACE APARTMENTS – 3, 4, & 5 BEDROOM SUITES 650 LINCOLN STREET - 2 BEDROOM UNITS 650 LINCOLN STREET - 4 BEDROOM UNITS SUITES MAXCY PRESTON	66	4,892.00 4,392.00 39.00 4,470.00 7,324.00 5,840.00 6,750.00 6,340.00 6,719.00 6,369.00 4,081.00 4,081.00	5,014.00 4,502.00 39.00 4,687.00 7,757.00 6,186.00 7,144.00 6,699.00 7,044.00 6,669.00 4,278.00 4,183.00	16 400 36 27 40 136 449 196 668 163 196	
HORSESHOE – SUMMER DAILY PRESTON PARK PLACE APARTMENTS – STUDIO AND 1 BEDROOM PARK PLACE APARTMENTS – 1 BEDROOM/1 BATH DOUBLE PARK PLACE APARTMENTS – 2 BEDROOM SUITES PARK PLACE APARTMENTS – 3, 4, & 5 BEDROOM SUITES 650 LINCOLN STREET - 2 BEDROOM UNITS 650 LINCOLN STREET - 4 BEDROOM UNITS SUITES MAXCY PRESTON SIMS, MCCLINTOCK, WADE HAMPTON – WOMEN'S QUADRANGL	66	4,892.00 4,392.00 39.00 4,470.00 7,324.00 5,840.00 6,750.00 6,340.00 6,369.00 4,081.00 4,081.00 4,728.00	5,014.00 4,502.00 39.00 4,687.00 7,757.00 6,186.00 7,144.00 6,699.00 7,044.00 6,669.00 4,278.00 4,278.00 4,183.00 4,846.00	16 400 36 27 40 136 449 196 668 163 196 598	
HORSESHOE – SUMMER DAILY PRESTON PARK PLACE APARTMENTS – STUDIO AND 1 BEDROOM PARK PLACE APARTMENTS – 1 BEDROOM/1 BATH DOUBLE PARK PLACE APARTMENTS – 2 BEDROOM SUITES PARK PLACE APARTMENTS – 3, 4, & 5 BEDROOM SUITES 650 LINCOLN STREET - 2 BEDROOM UNITS 650 LINCOLN STREET - 4 BEDROOM UNITS SUITES MAXCY PRESTON SIMS, MCCLINTOCK, WADE HAMPTON – WOMEN'S QUADRANGL CAPSTONE	66	4,892.00 4,392.00 39.00 4,470.00 7,324.00 5,840.00 6,750.00 6,340.00 6,369.00 4,081.00 4,081.00 4,081.00 4,081.00	5,014.00 4,502.00 39.00 4,687.00 7,757.00 6,186.00 7,144.00 6,699.00 7,044.00 6,669.00 4,278.00 4,278.00 4,183.00 4,846.00 4,183.00	16 400 36 27 40 136 449 196 668 163 196 598 613	
HORSESHOE – SUMMER DAILY PRESTON PARK PLACE APARTMENTS – STUDIO AND 1 BEDROOM PARK PLACE APARTMENTS – 1 BEDROOM/1 BATH DOUBLE PARK PLACE APARTMENTS – 2 BEDROOM SUITES PARK PLACE APARTMENTS – 3, 4, & 5 BEDROOM SUITES 650 LINCOLN STREET - 2 BEDROOM UNITS 650 LINCOLN STREET - 4 BEDROOM UNITS SUITES MAXCY PRESTON SIMS, MCCLINTOCK, WADE HAMPTON – WOMEN'S QUADRANGL CAPSTONE COLUMBIA HALL	66	4,892.00 4,392.00 39.00 4,470.00 7,324.00 5,840.00 6,750.00 6,340.00 6,719.00 6,369.00 4,081.00 4,081.00 4,081.00 4,081.00	5,014.00 4,502.00 39.00 4,687.00 7,757.00 6,186.00 7,144.00 6,699.00 7,044.00 6,669.00 4,278.00 4,278.00 4,183.00 4,183.00 4,183.00 4,183.00	16 400 36 27 40 136 449 196 668 163 196 598 613 507	
HORSESHOE – SUMMER DAILY PRESTON PARK PLACE APARTMENTS – STUDIO AND 1 BEDROOM PARK PLACE APARTMENTS – 1 BEDROOM/1 BATH DOUBLE PARK PLACE APARTMENTS – 2 BEDROOM SUITES PARK PLACE APARTMENTS – 3, 4, & 5 BEDROOM SUITES 650 LINCOLN STREET - 2 BEDROOM UNITS 650 LINCOLN STREET - 4 BEDROOM UNITS SUITES MAXCY PRESTON SIMS, MCCLINTOCK, WADE HAMPTON – WOMEN'S QUADRANGL CAPSTONE COLUMBIA HALL HONORS HALL - SINGLES	66	4,892.00 4,392.00 39.00 4,470.00 7,324.00 5,840.00 6,750.00 6,750.00 6,369.00 4,081.00 4,081.00 4,081.00 4,081.00 4,081.00 5,587.00	5,014.00 4,502.00 39.00 4,687.00 7,757.00 6,186.00 7,144.00 6,699.00 7,044.00 6,669.00 4,278.00 4,278.00 4,183.00 4,183.00 4,183.00 4,183.00 5,857.00	16 400 36 27 40 136 449 196 668 163 196 598 613 507 175	
HORSESHOE – SUMMER DAILY PRESTON PARK PLACE APARTMENTS – STUDIO AND 1 BEDROOM PARK PLACE APARTMENTS – 1 BEDROOM/1 BATH DOUBLE PARK PLACE APARTMENTS – 2 BEDROOM SUITES PARK PLACE APARTMENTS – 3, 4, & 5 BEDROOM SUITES 650 LINCOLN STREET - 2 BEDROOM UNITS 650 LINCOLN STREET - 4 BEDROOM UNITS SUITES MAXCY PRESTON SIMS, MCCLINTOCK, WADE HAMPTON – WOMEN'S QUADRANGL CAPSTONE COLUMBIA HALL HONORS HALL - SINGLES HONORS HALL - DOUBLES	66	4,892.00 4,392.00 39.00 4,470.00 7,324.00 5,840.00 6,750.00 6,340.00 6,719.00 6,369.00 4,081.00 4,081.00 4,081.00 4,081.00 4,081.00 5,587.00 4,728.00	5,014.00 4,502.00 39.00 4,687.00 7,757.00 6,186.00 7,144.00 6,699.00 7,044.00 6,669.00 4,278.00 4,278.00 4,183.00 4,183.00 4,183.00 4,183.00 4,183.00 5,857.00 4,956.00	16 400 36 27 40 136 449 196 668 163 196 598 613 507 175 362	
HORSESHOE – SUMMER DAILY PRESTON PARK PLACE APARTMENTS – STUDIO AND 1 BEDROOM PARK PLACE APARTMENTS – 1 BEDROOM/1 BATH DOUBLE PARK PLACE APARTMENTS – 2 BEDROOM SUITES PARK PLACE APARTMENTS – 3, 4, & 5 BEDROOM SUITES 650 LINCOLN STREET - 2 BEDROOM UNITS 650 LINCOLN STREET - 4 BEDROOM UNITS SUITES MAXCY PRESTON SIMS, MCCLINTOCK, WADE HAMPTON – WOMEN'S QUADRANGL CAPSTONE COLUMBIA HALL HONORS HALL - SINGLES HONORS HALL - DOUBLES PATTERSON HALL	66	4,892.00 4,392.00 39.00 4,470.00 7,324.00 5,840.00 6,750.00 6,340.00 6,719.00 6,369.00 4,081.00	5,014.00 4,502.00 39.00 4,687.00 7,757.00 6,186.00 7,144.00 6,699.00 7,044.00 6,669.00 4,278.00 4,278.00 4,183.00	16 400 36 27 40 136 449 196 668 163 196 598 613 598 613 507 175 362 560	
HORSESHOE – SUMMER DAILY PRESTON PARK PLACE APARTMENTS – STUDIO AND 1 BEDROOM PARK PLACE APARTMENTS – 1 BEDROOM/1 BATH DOUBLE PARK PLACE APARTMENTS – 2 BEDROOM SUITES PARK PLACE APARTMENTS – 3, 4, & 5 BEDROOM SUITES 650 LINCOLN STREET - 2 BEDROOM UNITS 650 LINCOLN STREET - 4 BEDROOM UNITS SUITES MAXCY PRESTON SIMS, MCCLINTOCK, WADE HAMPTON – WOMEN'S QUADRANGL CAPSTONE COLUMBIA HALL HONORS HALL - SINGLES HONORS HALL - DOUBLES PATTERSON HALL EAST – QUADRANGLE	66	4,892.00 4,392.00 39.00 4,470.00 7,324.00 5,840.00 6,750.00 6,340.00 6,340.00 6,340.00 6,369.00 4,081.00 4,081.00 4,081.00 4,081.00 4,081.00 5,587.00 4,728.00 4,728.00 5,5376.00	5,014.00 4,502.00 39.00 4,687.00 7,757.00 6,186.00 7,144.00 6,699.00 7,044.00 6,669.00 4,278.00 4,183.00 4,183.00 4,183.00 4,183.00 4,183.00 5,857.00 4,956.00 4,961.00 5,510.00	16 400 36 27 40 136 449 196 668 163 196 598 613 507 175 362 560 47	
HORSESHOE – SUMMER DAILY PRESTON PARK PLACE APARTMENTS – STUDIO AND 1 BEDROOM PARK PLACE APARTMENTS – 1 BEDROOM/1 BATH DOUBLE PARK PLACE APARTMENTS – 2 BEDROOM SUITES PARK PLACE APARTMENTS – 3, 4, & 5 BEDROOM SUITES 650 LINCOLN STREET - 2 BEDROOM UNITS 650 LINCOLN STREET - 4 BEDROOM UNITS SUITES MAXCY PRESTON SIMS, MCCLINTOCK, WADE HAMPTON – WOMEN'S QUADRANGL CAPSTONE COLUMBIA HALL HONORS HALL - SINGLES HONORS HALL - DOUBLES PATTERSON HALL EAST – QUADRANGLE CAMPUS VILLAGE - 2 BEDROOM SUITE	66	4,892.00 4,392.00 39.00 4,470.00 7,324.00 5,840.00 6,750.00 6,340.00 6,340.00 6,719.00 6,369.00 4,081.00 4,081.00 4,081.00 4,728.00 4,081.00 5,587.00 4,728.00 4,728.00 5,587.00 5,587.00 5,5792.00	5,014.00 4,502.00 39.00 4,687.00 7,757.00 6,186.00 7,144.00 6,699.00 7,044.00 6,669.00 4,278.00 4,183.00 4,183.00 4,183.00 4,183.00 4,183.00 5,857.00 4,956.00 4,961.00 5,510.00 6,072.00	16 400 36 27 40 136 449 196 668 163 196 598 613 507 175 362 500 47 20	
HORSESHOE – SUMMER DAILY PRESTON PARK PLACE APARTMENTS – STUDIO AND 1 BEDROOM PARK PLACE APARTMENTS – 1 BEDROOM/1 BATH DOUBLE PARK PLACE APARTMENTS – 2 BEDROOM SUITES PARK PLACE APARTMENTS – 3, 4, & 5 BEDROOM SUITES 650 LINCOLN STREET - 2 BEDROOM UNITS 650 LINCOLN STREET - 4 BEDROOM UNITS SUITES MAXCY PRESTON SIMS, MCCLINTOCK, WADE HAMPTON – WOMEN'S QUADRANGL CAPSTONE COLUMBIA HALL HONORS HALL - SINGLES HONORS HALL - DOUBLES PATTERSON HALL EAST – QUADRANGLE	66	4,892.00 4,392.00 39.00 4,470.00 7,324.00 5,840.00 6,750.00 6,340.00 6,340.00 6,340.00 6,369.00 4,081.00 4,081.00 4,081.00 4,081.00 4,081.00 5,587.00 4,728.00 4,728.00 5,5376.00	5,014.00 4,502.00 39.00 4,687.00 7,757.00 6,186.00 7,144.00 6,699.00 7,044.00 6,669.00 4,278.00 4,183.00 4,183.00 4,183.00 4,183.00 4,183.00 5,857.00 4,956.00 4,961.00 5,510.00	16 400 36 27 40 136 449 196 668 163 196 598 613 507 175 362 560 47	
HORSESHOE – SUMMER DAILY PRESTON PARK PLACE APARTMENTS – STUDIO AND 1 BEDROOM PARK PLACE APARTMENTS – 1 BEDROOM/1 BATH DOUBLE PARK PLACE APARTMENTS – 2 BEDROOM SUITES PARK PLACE APARTMENTS – 3, 4, & 5 BEDROOM SUITES 650 LINCOLN STREET - 2 BEDROOM UNITS 650 LINCOLN STREET - 4 BEDROOM UNITS SUITES MAXCY PRESTON SIMS, MCCLINTOCK, WADE HAMPTON – WOMEN'S QUADRANGL CAPSTONE COLUMBIA HALL HONORS HALL - SINGLES HONORS HALL - DOUBLES PATTERSON HALL EAST – QUADRANGLE CAMPUS VILLAGE - 2 BEDROOM SUITE CAMPUS VILLAGE - 4 BEDROOM SUITE TRADITIONAL	66	4,892.00 4,392.00 39.00 4,470.00 7,324.00 5,840.00 6,750.00 6,340.00 6,719.00 6,369.00 4,081.00 4,081.00 4,081.00 4,081.00 4,728.00 4,728.00 4,728.00 5,587.00 5,587.00 5,5792.00	5,014.00 4,502.00 39.00 4,687.00 7,757.00 6,186.00 7,144.00 6,699.00 7,044.00 6,669.00 4,278.00 4,183.00 4,183.00 4,183.00 4,183.00 4,183.00 4,183.00 4,183.00 4,183.00 5,857.00 4,956.00 4,956.00 6,072.00 6,072.00	16 400 36 27 40 136 449 196 668 163 196 598 613 507 175 362 500 47 20	à
HORSESHOE – SUMMER DAILY PRESTON PARK PLACE APARTMENTS – STUDIO AND 1 BEDROOM PARK PLACE APARTMENTS – 1 BEDROOM/1 BATH DOUBLE PARK PLACE APARTMENTS – 2 BEDROOM SUITES PARK PLACE APARTMENTS – 3, 4, & 5 BEDROOM SUITES 650 LINCOLN STREET - 2 BEDROOM UNITS 650 LINCOLN STREET - 4 BEDROOM UNITS SUITES MAXCY PRESTON SIMS, MCCLINTOCK, WADE HAMPTON – WOMEN'S QUADRANGL CAPSTONE COLUMBIA HALL HONORS HALL - SINGLES HONORS HALL - DOUBLES PATTERSON HALL EAST – QUADRANGLE CAMPUS VILLAGE - 2 BEDROOM SUITE	66	4,892.00 4,392.00 39.00 4,470.00 7,324.00 5,840.00 6,750.00 6,340.00 6,340.00 6,719.00 6,369.00 4,081.00 4,081.00 4,081.00 4,728.00 4,081.00 5,587.00 4,728.00 4,728.00 5,587.00 5,587.00 5,5792.00	5,014.00 4,502.00 39.00 4,687.00 7,757.00 6,186.00 7,144.00 6,699.00 7,044.00 6,669.00 4,278.00 4,183.00 4,183.00 4,183.00 4,183.00 4,183.00 5,857.00 4,956.00 4,961.00 5,510.00 6,072.00	16 400 36 27 40 136 449 196 668 163 196 598 613 507 175 362 560 47 20 1376	δ
HORSESHOE – SUMMER DAILY PRESTON PARK PLACE APARTMENTS – STUDIO AND 1 BEDROOM PARK PLACE APARTMENTS – 1 BEDROOM/1 BATH DOUBLE PARK PLACE APARTMENTS – 2 BEDROOM SUITES PARK PLACE APARTMENTS – 3, 4, & 5 BEDROOM SUITES 650 LINCOLN STREET - 2 BEDROOM UNITS 650 LINCOLN STREET - 4 BEDROOM UNITS SUITES MAXCY PRESTON SIMS, MCCLINTOCK, WADE HAMPTON – WOMEN'S QUADRANGL CAPSTONE COLUMBIA HALL HONORS HALL - SINGLES HONORS HALL - DOUBLES PATTERSON HALL EAST – QUADRANGLE CAMPUS VILLAGE - 2 BEDROOM SUITE CAMPUS VILLAGE - 4 BEDROOM SUITE TRADITIONAL BATES HOUSE	66	4,892.00 4,392.00 39.00 7,324.00 5,840.00 6,750.00 6,340.00 6,719.00 6,369.00 4,081.00 4,081.00 4,081.00 4,081.00 4,728.00 4,081.00 4,728.00 4,728.00 5,577.00 5,376.00 5,792.00 5,792.00	5,014.00 4,502.00 39.00 4,687.00 7,757.00 6,186.00 7,144.00 6,699.00 7,044.00 6,699.00 4,278.00 4,278.00 4,183.00 4,183.00 4,183.00 4,183.00 4,183.00 4,183.00 4,183.00 5,857.00 4,956.00 4,961.00 5,510.00 6,072.00 6,072.00 6,072.00 6,072.00	16 400 36 27 40 136 449 196 668 163 196 598 613 507 175 362 560 47 20 1376	

		FULL-TI	ME (1)	PART-TIME (1)		
FEE DESCRIPTION	NOTES	CURRENT	PROPOSED	CURRENT	PROPOSED	
		2024-25	2025-26	2024-25	2025-26	
HOUSES – MONTHLY						
11 GIBBES COURT – 2 BEDROOM		1,159.00	1,159.00		1	
13 GIBBES COURT – 2 BEDROOM		1,159.00	1,159.00		1	
1719 A GREENE ST - 2 BEDROOM + STUDY		1,222.00	1,222.00		1	
1719 B GREENE ST - 2 BEDROOM		1,169.00	1,169.00		1	
1723 GREENE ST - 2 BEDROOM		1,169.00	1,169.00		1	
1725 GREENE ST - 2 BEDROOM		1,169.00	1,169.00		1	
1727 GREENE ST 2 BEDROOM		1,169.00	1,169.00		1	
101 S. BULL ST - 3 BEDROOM		1,222.00	1,222.00		1	
105 S. BULL ST - 3 BEDROOM		1,222.00	1,222.00		1	
109 S. BULL ST - 3 BEDROOM		1,222.00	1,222.00		1	
201 S. MARION ST - 3 BEDROOM		1,222.00	1,222.00		1	
APPLICATION FEE		100.00	100.00			
EDUCATIONAL/RHA FEE		50.00	50.00			
ENRICHMENT FEE - GREEN/WEST QUAD, MAXCY, PRESTON, GALEN, RHODOS, ENTREPRENEURSHIP AND INNOVATION	66	150.00	150.00			
UNI	VERSITY LI	BRARIES (67)				
DI	STRIBUTED	LEARNING				
TEST PROCTORING SERVICES FOR NON-USC STUDENTS ONLY		45.00	45.00			
ONLINE TEST PROCTORING – 3 RD PARTY SERVICES		14.00	14.00			
CON	TINUING ED	OUCATION (68)	•		•	
	POST OFF	FICE (69)				
MAIL & PACKAGE SERVICE FEE		45.00	45.00			
COMMUTER MAIL & PACKAGE SERVICE FEE - OFF CAMPUS		45.00	45.00			
STUDENTS (OPTIONAL)		45.00	45.00			
MAIL & PACKAGE SERVICE FEE - SUMMER		25.00	25.00			
PASSPORT PHOTO		15.00	15.00			
	MEAL P					
MANDATORY PLANS FOR FRESHMEN, BATES HOUSE, GAMECO STUDENTS (70)	CK GATEW	AY, FIRST YEAR GF	REEK STUDENTS,	PALMETTO PATH	WAY PROGRAM	
ALL ACCESS WITH \$250 MEAL PLAN DOLLARS		2,532.00	2,628.00			
GREEK MEAL PLAN (REQ. FOR FIRST YEAR GREEK STUDENTS,						
SPRING ONLY) GREEK BLOCK 100 WITH \$150 MEAL PLAN			2,020.00			
		1,310.00	1,360.00			
DOLLARS		,	,			
DOLLARS OPTIONAL MEAL PLANS FOR UPPERCLASSMEN AND OFF-CAMP	PUS STUDE	,	,			
OPTIONAL MEAL PLANS FOR UPPERCLASSMEN AND OFF-CAMF ALL ACCESS WITH \$250 MEAL PLAN DOLLARS PLUS PLAN	PUS STUDE	NTS 2,731.00	1,360.00			
OPTIONAL MEAL PLANS FOR UPPERCLASSMEN AND OFF-CAME	PUS STUDE	NTS	1,360.00			
OPTIONAL MEAL PLANS FOR UPPERCLASSMEN AND OFF-CAMP ALL ACCESS WITH \$250 MEAL PLAN DOLLARS PLUS PLAN	PUS STUDE	NTS 2,731.00	1,360.00			
OPTIONAL MEAL PLANS FOR UPPERCLASSMEN AND OFF-CAMP ALL ACCESS WITH \$250 MEAL PLAN DOLLARS PLUS PLAN ALL ACCESS WITH \$400 MEAL PLAN DOLLARS		NTS 2,731.00 2,687.00	1,360.00 2,835.00 2,789.00			
OPTIONAL MEAL PLANS FOR UPPERCLASSMEN AND OFF-CAMF ALL ACCESS WITH \$250 MEAL PLAN DOLLARS PLUS PLAN ALL ACCESS WITH \$400 MEAL PLAN DOLLARS ALL ACCESS WITH \$400 MEAL PLAN DOLLARS PLUS PLAN		NTS 2,731.00 2,687.00 2,886.00	1,360.00 2,835.00 2,789.00 2,996.00			
OPTIONAL MEAL PLANS FOR UPPERCLASSMEN AND OFF-CAMP ALL ACCESS WITH \$250 MEAL PLAN DOLLARS PLUS PLAN ALL ACCESS WITH \$400 MEAL PLAN DOLLARS ALL ACCESS WITH \$400 MEAL PLAN DOLLARS PLUS PLAN ALL DB 1625	PUS STUDE	NTS 2,731.00 2,687.00 2,886.00 1,625.00	1,360.00 2,835.00 2,789.00 2,996.00 1,625.00			
OPTIONAL MEAL PLANS FOR UPPERCLASSMEN AND OFF-CAMF ALL ACCESS WITH \$250 MEAL PLAN DOLLARS PLUS PLAN ALL ACCESS WITH \$400 MEAL PLAN DOLLARS ALL ACCESS WITH \$400 MEAL PLAN DOLLARS PLUS PLAN ALL DB 1625 ALL DB 1000	PUS STUDE	NTS 2,731.00 2,687.00 2,886.00 1,625.00 1,000.00	1,360.00 2,835.00 2,789.00 2,996.00 1,625.00 1,000.00			
OPTIONAL MEAL PLANS FOR UPPERCLASSMEN AND OFF-CAME ALL ACCESS WITH \$250 MEAL PLAN DOLLARS PLUS PLAN ALL ACCESS WITH \$400 MEAL PLAN DOLLARS ALL ACCESS WITH \$400 MEAL PLAN DOLLARS PLUS PLAN ALL DB 1625 ALL DB 1000 BLOCK 50 WITH \$375 MEAL PLAN DOLLARS		NTS 2,731.00 2,687.00 2,886.00 1,625.00 1,000.00 1,104.00	1,360.00 2,835.00 2,789.00 2,996.00 1,625.00 1,000.00 1,146.00			
OPTIONAL MEAL PLANS FOR UPPERCLASSMEN AND OFF-CAMF ALL ACCESS WITH \$250 MEAL PLAN DOLLARS PLUS PLAN ALL ACCESS WITH \$400 MEAL PLAN DOLLARS ALL ACCESS WITH \$400 MEAL PLAN DOLLARS PLUS PLAN ALL DB 1625 ALL DB 1625 BLOCK 50 WITH \$375 MEAL PLAN DOLLARS BLOCK 100 WITH \$150 MEAL PLAN DOLLARS		NTS 2,731.00 2,687.00 2,886.00 1,625.00 1,000.00 1,104.00 1,310.00	1,360.00 2,835.00 2,789.00 2,996.00 1,625.00 1,000.00 1,146.00 1,360.00			
OPTIONAL MEAL PLANS FOR UPPERCLASSMEN AND OFF-CAMF ALL ACCESS WITH \$250 MEAL PLAN DOLLARS PLUS PLAN ALL ACCESS WITH \$400 MEAL PLAN DOLLARS ALL ACCESS WITH \$400 MEAL PLAN DOLLARS PLUS PLAN ALL DB 1625 ALL DB 1625 BLOCK 50 WITH \$375 MEAL PLAN DOLLARS BLOCK 100 WITH \$150 MEAL PLAN DOLLARS 10 MEAL PLAN WITH \$250 MEAL PLAN DOLLARS		NTS 2,731.00 2,687.00 2,886.00 1,625.00 1,000.00 1,104.00 1,310.00 1,782.00 230.00	1,360.00 2,835.00 2,789.00 2,996.00 1,625.00 1,000.00 1,146.00 1,360.00 1,850.00			
OPTIONAL MEAL PLANS FOR UPPERCLASSMEN AND OFF-CAMF ALL ACCESS WITH \$250 MEAL PLAN DOLLARS PLUS PLAN ALL ACCESS WITH \$400 MEAL PLAN DOLLARS ALL ACCESS WITH \$400 MEAL PLAN DOLLARS ALL DB 1625 ALL DB 1625 BLOCK 50 WITH \$375 MEAL PLAN DOLLARS BLOCK 100 WITH \$150 MEAL PLAN DOLLARS 10 MEAL PLAN WITH \$250 MEAL PLAN DOLLARS BLOCK 20 ADD ON (BLOCK MEAL PLANS ONLY) ALL DB 500 ROLLOVER PLAN (OFFERED SPRING ONLY)		NTS 2,731.00 2,687.00 2,886.00 1,625.00 1,000.00 1,104.00 1,310.00 1,782.00	1,360.00 2,835.00 2,789.00 2,996.00 1,625.00 1,000.00 1,146.00 1,360.00 1,850.00 239.00			
OPTIONAL MEAL PLANS FOR UPPERCLASSMEN AND OFF-CAMF ALL ACCESS WITH \$250 MEAL PLAN DOLLARS PLUS PLAN ALL ACCESS WITH \$400 MEAL PLAN DOLLARS ALL ACCESS WITH \$400 MEAL PLAN DOLLARS ALL DB 1625 ALL DB 1625 BLOCK 50 WITH \$375 MEAL PLAN DOLLARS BLOCK 100 WITH \$150 MEAL PLAN DOLLARS 10 MEAL PLAN WITH \$250 MEAL PLAN DOLLARS BLOCK 20 ADD ON (BLOCK MEAL PLAN SONLY) ALL DB 500 ROLLOVER PLAN (OFFERED SPRING ONLY) EARLY ARRIVAL MEALS	PUS STUDE	NTS 2,731.00 2,687.00 2,886.00 1,625.00 1,000.00 1,104.00 1,310.00 1,310.00 1,782.00 230.00 500.00 450.00	1,360.00 2,835.00 2,789.00 2,996.00 1,625.00 1,000.00 1,146.00 1,360.00 1,850.00 239.00 500.00			
OPTIONAL MEAL PLANS FOR UPPERCLASSMEN AND OFF-CAMF ALL ACCESS WITH \$250 MEAL PLAN DOLLARS PLUS PLAN ALL ACCESS WITH \$400 MEAL PLAN DOLLARS ALL ACCESS WITH \$400 MEAL PLAN DOLLARS ALL DB 1625 ALL DB 1625 BLOCK 50 WITH \$375 MEAL PLAN DOLLARS BLOCK 100 WITH \$150 MEAL PLAN DOLLARS 10 MEAL PLAN WITH \$250 MEAL PLAN DOLLARS BLOCK 20 ADD ON (BLOCK MEAL PLANS ONLY) ALL DB 500 ROLLOVER PLAN (OFFERED SPRING ONLY)		NTS 2,731.00 2,687.00 2,886.00 1,625.00 1,000.00 1,104.00 1,104.00 1,310.00 1,782.00 230.00 500.00	1,360.00 2,835.00 2,789.00 2,996.00 1,625.00 1,000.00 1,146.00 1,360.00 1,850.00 239.00 500.00			

		FULL-T	IME (1)	PART-1	TIME (1)
FEE DESCRIPTION	NOTES	CURRENT	PROPOSED	CURRENT	PROPOSED
		2024-25	2025-26	2024-25	2025-26
	ORIENTATIO	UN (113)			
STUDENT ORIENTATION - ADDITIONAL PER NIGHT ROOM		30.00	30.00		
FRESHMEN - STUDENT ORIENTATION (2 DAY)		250.00	260.00		
FRESHMEN - PARENT ORIENTATION (2 DAY)	1	115.00	130.00		
TRANSFER STUDENT ORIENTATION - (1 DAY)	1	130.00	130.00		
TRANSFER PARENT ORIENTATION - (1 DAY)		50.00	65.00		
	PARKING				
2 OR 3 WHEEL VEHICLE - SCHOOL YEAR		65.00	65.00		
2 OR 3 WHEEL VEHICLE - SECOND SEMESTER		50.00	50.00		
2 OR 3 WHEEL VEHICLE - SUMMER SESSION C, D, F & G		35.00	35.00		
2 OR 3 WHEEL VEHICLE - SUMMER SESSION A - 1 WEEK		10.00	10.00		
2 OR 3 WHEEL VEHICLE - SUMMER SESSION B - 3 WEEKS		20.00	20.00		
2 OR 3 WHEEL VEHICLE - SUMMER SESSION E & H - 4 WEEKS		25.00	25.00		
4-WHEEL VEHICLE - SCHOOL YEAR - COMMUTER		125.00	125.00		
4-WHEEL VEHICLE - SCHOOL YEAR - GRAD STUDENT		130.00	130.00		
4-WHEEL VEHICLE - SCHOOL YEAR - RESIDENT		150.00	150.00		
4-WHEEL VEHICLE - SECOND SEMESTER		100.00	100.00		
4-WHEEL VEHICLE - SUMMER SESSIONS C, D, F, & G		75.00	75.00		
4-WHEEL VEHICLE - SUMMER SESSION		75.00	75.00		
4-WHEEL VEHICLE - SUMMER SESSION A - 1 WEEK		25.00	25.00		
4-WHEEL VEHICLE - SUMMER SESSION B - 3 WEEKS		45.00	45.00		
4-WHEEL VEHICLE - SUMMER SESSION E & H - 4 WEEKS		65.00	65.00		
REPLACEMENT PERMIT		40.00	40.00		
TEMPORARY REGISTRATION – WEEKLY		10.00	10.00		
INNOVISTA GARAGES (MONTHLY)		110.00	110.00		
GREEK VILLAGE/SEMESTER		300.00	300.00		
GREEK VILLAGE LUNCH/ DINNER PARKING UPGRADE		50.00	50.00		
STUDENT RESERVED SPACE - GARAGE - PENDLETON		110.00	110.00		
(MONTHLY)		110.00	110.00		
STUDENT RESERVED SPACE - GARAGE - SENATE (MONTHLY)		110.00	110.00		
STUDENT RESERVED SPACE - GARAGE - BLOSSOM (MONTHLY)		110.00	110.00		
STUDENT GUARANTEED SPACE - GARAGE - BULL (MONTHLY)		110.00	110.00		
STUDENT GUARANTEED SPACE - GARAGE - PENDLETON		110.00	110.00		
(MONTHLY)					
		150.00	150.00		
FACULTY/STAFF - RESERVED (MONTHLY)		118.33	118.33		
FACULTY/STAFF - GARAGE - INNOVISTA GARAGES (MONTHLY)		73.33	73.33		
FACULTY/STAFF - GARAGE (EXCLUDES INNOVISTA GARAGES - MONTHLY)		73.33	73.33		
FACULTY/STAFF – SURFACE LOT PERMIT – Z (MONTHLY)		13.25	13.25		
FACULTY/STAFF – SURFACE LOT PERMIT – OTHER THAN Z					
(MONTHLY)		25.00	25.00		
ORIENTATION PARKING FEE (DAILY)		5.00	5.00		
DAILY GARAGE PASS - NON RESERVED (DAILY)		10.00	10.00		
DAILY GARAGE PASS - RESERVED (DAILY)		25.00	25.00		
CONFERENCE/CAMPS WEEKLY PARKING AD/S LOTS		25.00	25.00		
DAILY CHARGE (SURFACE LOT) – NONRESERVED		10.00	10.00		
UNIVERS	TY TECHNO	DLOGY SERVICES	•	·	
RESIDENCE HALL NETWORK & SECURITY SERVICE REQUIRED FEE FOR ON CAMPUS STUDENTS; FALL AND SPRING		76.00	76.00		
SEMESTERS - PER SEMESTER RESIDENCE HALL NETWORK & SECURITY SERVICE REQUIRED		57.00	57.00	57.00	57.00
FEE FOR ON CAMPUS STUDENTS - SUMMER (PRORATED FOR PART OF ONE SUMMER TERM) RESIDENCE HALL OPTIONAL FEE FOR TELEPHONE BUNDLED		57.00	57.00	57.00	57.00
SERVICE; FALL OPTIONAL FEE FOR TELEPHONE BUNDLED		57.00	57.00		
SERVICE - SUMMER (PRORATED FOR PORTIONS OF ONE SUMMER TERM)		57.00	57.00	57.00	57.00

FEE DESCRIPTION	NOTES			PART-TIME (1) CURRENT PROPOSED		
FEE DESCRIPTION	NOTES	CURRENT 2024-25	2025-26	2024-25	2025-26	
	USC AIK		2023-20	2024-23	2023-20	
UNDERGRADUATE - RESIDENT – TUITION	3, 4	5,199.00	5,199.00	433.25	433.2	
UNDERGRADUATE - NONRESIDENT - TUITION	75	10,428.00	10,428.00	869.00	869.0	
UNDERGRADUATE - NONRESIDENT SCHOLARSHIP -	76	7,821.00	7,821.00	651.75	651.7	
FOUNDATION SCHOLARS – TUITION		,	,			
UNDERGRADUATE – ATHLETIC NR & GENERAL SCHOLARSHIP	77	5,199.00	5,199.00	433.25	433.2	
ACTIVE DUTY MILITARY UNDERGRADUATE - TUITION	9	3,000.00	3,000.00	250.00	250.0	
MASTER OF BUSINESS ADMINISTRATION – ONLINE PROGRAM	11			450.00	450.0	
RESIDENT AND NONRESIDENT PER CREDIT HOUR RN TO BSN – ONLINE – RES AND NONRES / CREDIT HOUR	+ +			306.00	306.0	
TECHNOLOGY FEE	<u> </u>	156.00	156.00	13.00	13.0	
UNDERGRADUATE - RESIDENT, NONRESIDENT, SCHOLARSHIP,	10			13.00	13.0	
ACTIVE DUTY MILITARY - 17 HOURS AND ABOVE	10	80.00	80.00			
UNDERGRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	10	208.00	208.00			
GRADUATE - RESIDENT - 17 HOURS AND ABOVE	10, 11	80.00	80.00			
GRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	10, 11	170.00	170.00			
PACER LIFE PROGRAM		12,000.00	12,000.00			
PACER PATHWAY PROGRAM FEE	78	1,000.00	1,000.00	1,000.00	1,000.0	
PACER PATHWAY DEPOSIT FEE (APPLIED AGAINST PROGRAM	78	100.00	100.00	100.00	100.0	
FEE)		100.00	100.00	100.00	100.0	
SC CERTIFIED TEACHER RATE - RESIDENT(LESS THAN 12	23			362.25	362.2	
HOURS) SC CERTIFIED TEACHER RATE – NONRES (LESS THAN 12	23					
HOURS)	23			413.00	413.0	
INTERNATIONAL PARTNER UNIVERSITY UNDERGRAD TUITION		6,201.00	6,201.00	516.75	516.7	
INTERNATIONAL PARTNER UNIVERSITY GRADUATE TUITION		7.869.00	7.869.00	655.75	655.7	
MUSIC INSTRUMENT RENTAL FEE - PER SEMESTER		35.00	35.00	000110		
MUSIC PRIVATE LESSON FEE - PER HOUR		200.00	200.00	200.00	200.0	
MUSIC INSTRUMENT & SUPPLY FEE - MUSC A253, A263		35.00	35.00	200.00	20010	
MUSIC CONDUCTING FEE - MUSC A336	1 1	50.00	50.00			
VISUAL ARTS COURSE FEE - A102, A103, A104, A111, A112, A210,		00.00	00.00			
A220, A232, A233, A244, A245, A261, A269, A310, A311, A320, A321,						
A330, A331, A345, A346, A362, A363, A364, A365, A370, A371, A372,		50.00	50.00			
A379, A380, A397, A398, A400, A410, A411, A420, A421, A490, A499,						
A524						
NURSING LAB & TESTING FEE - PER CREDIT HOUR		40.00	40.00	40.00	40.0	
NTERNSHIP FEE - EDEC 476, EDEL 476, EDSE 476, EDEX 476, and		35.00	35.00	35.00	35.0	
MUED 476 WELLNESS AND NATORIUM LAB FEE - THEA A374, EXSC A101,						
A106, A107, A140, A141, A142, A190, A191, A192, A203, A204, A322,		15.00	15.00	15.00	15.0	
A426 - PER CREDIT HOUR		15.00	15.00	15.00	15.0	
BIO/GEO LAB FEE - COURSE FEE - BIOL A104, A106, A121, A122,						
A232, A243, A244, A250, GEOL A101, A103, A201		25.00	25.00			
BIOLOGY/GEOLOGY FIELD STUDY COURSE FEE - BIOL 316, 516,	1 1	200.00	200.00			
A520, 598 & GEOL 425, 431		300.00	300.00			
CHEMISTRY AND PHYSICS LAB FEE - COURSE FEE - CHEM 101,						
105, 111, 112, 311L, 321L, 331L, 332L, 511, 522, 541L, 542L, 550;		25.00	25.00			
PHYS 101, 102, 201, 202, 211, 212, ASTR 111						
DEPT OF COMMUNICATION AND EMERGING MEDIA-COURSE FEE	-	30.00	30.00	30.00	30.0	
COMM A376, A379, A476, A478 LEADERSHIP COURSE FIELD STUDY FEE – ASUP A310		400.00	400.00			
EDUCATION PROGRAM FEE – ALL PROGRAMS		15.00	15.00			
COLLEGE OF SCIENCES FEE – ALL PROGRAMS		15.00	15.00			
		25.00	25.00			
EXERCISE & SPORT SCIENCE PROGRAM FEE – ALL PROGRAMS	+	25.00	25.00			
PSYCHOLOGY PROGRAM FEE – ALL PROGRAMS	┥──┤	15.00	15.00			
HEALTH TESTING & BACKGROUND CHECK - ONE TIME	+	20.00	20.00			
	70	45.00	45.00			
APPLICATION FEE – UNDERGRADUATE - REDUCED	79	20.00	20.00			
	┥──┤	45.00	45.00			
APPLICATION FEE – RE-ADMITS, SR CITIZENS, TEACHER CADETS		10.00	10.00			
LADE IS	+ +	100.00	100.00			
INTERNATIONAL STUDENT APPLICATION FEE INTERNATIONAL STUDENTS SERVICE FEE (PER SEMESTER)	+ +	150.00	150.00			
	+	1,000.00				
VIDYALANKAR (VSIT) PROGRAM FEE	+ +	,	1,000.00			
	16	100.00	100.00			
MATRICULATION FEES - ENTERING SEMESTER ONLY	16 49	85.00	85.00			
MATRICULATION FEES - MASTERS PROGRAM OF STUDY ONLINE PROCTORING FEE	16, 48	85.00 10.00	85.00 10.00			

		FULL-T		PART-TIME (1)		
FEE DESCRIPTION	NOTES	CURRENT	PROPOSED	CURRENT	PROPOSED	
		2024-25	2025-26	2024-25	2025-26	
HOUSING - DOUBLE - PER SEMESTER	61, 80	2,875.00	2,973.00		l	
HOUSING - SINGLE - PER SEMESTER	61, 80	3,404.00	3,520.00			
HOUSING - DOUBLE AS A SINGLE ROOM HOUSING - TRIPLE - PER SEMESTER	61, 80	4,052.00	4,190.00			
HOUSING - TRIPLE - PER SEMESTER HOUSING - APPLICATION FEE - NONREFUNDABLE		1,712.00 25.00	1,770.00 25.00		+	
HOUSING - APPLICATION FEE - NONREPUNDABLE HOUSING - APPLICATION FEE - REFUNDABLE		125.00	125.00			
HOUSING - MAYMESTER SINGLE		364.00	376.00			
HOUSING - MAYMESTER DOUBLE		301.00	311.00			
HOUSING - FULL SUMMER TERM (EXCLUDING MAYMESTER)		1,179.00	1,219.00			
HOUSING - FULL SUMMER TERM (INCLUDING MAYMESTER) SINGLE - PRORATED FOR EACH PORTION OF TERM		1,542.00	1,594.00			
HOUSING - FULL SUMMER TERM (EXCLUDING MAYMESTER) DOUBLE - PRORATED FOR EACH PORTION OF TERM		1,036.00	1,071.00			
HOUSING - FULL SUMMER TERM (INCLUDING MAYMESTER) DOUBLE - PRORATED FOR EACH PORTION OF TERM		1,337.00	1,382.00			
HOUSING - DOUBLE - PER SEMESTER (AIKEN COUNTY	80	2,372.00	2,453.00			
	80					
HOUSING - SINGLE - PER SEMESTER (AIKEN COUNTY RESIDENT)		2,836.00	2,932.00			
HOUSING - DOUBLE AS A SINGLE ROOM (AIKEN COUNTY RESIDENT)	80	3,344.00	3,458.00			
HOUSING - DOUBLE - PER SEMESTER (GREEK HOUSING)	80	2,633.00	2,723.00			
HOUSING - DOUBLE AS A SINGLE ROOM (GREEK HOUSING)	80	3,724.00	3,851.00			
HOUSING - DOUBLE - PER SEMESTER (NEW AIKEN COUNTY RESIDENT)	84	1,250.00	1,293.00			
HOUSING - SINGLE - PER SEMESTER (NEW AIKEN COUNTY RESIDENT)	84	1,750.00	1,810.00			
HOUSING - DOUBLE AS A SINGLE ROOM (NEW AIKEN COUNTY RESIDENT)	84	2,250.00	2,327.00			
MEAL PLAN A (UNLIMITED MEALS/WK +\$105 DECL BALANCE)	119	1,716.00	1,781.00			
MEAL PLAN B (11 MEALS/WEEK + \$315 DECL BALANCE)	119	1,716.00	1,781.00			
MEAL PLAN C (6 MEALS PER WEEK + \$630 DECL BALANCE)	119	1,716.00	1,781.00			
MEAL PLAN D (DECL BALANCE)	119	923.00	958.00			
MEAL PLAN E (BLOCK 50 + \$132 DECLINING BALANCE)	119	572.00	594.00			
MEAL PLAN F (BLOCK 30 + \$84 DECLINING BALANCE)	119	369.00	383.00			
MEAL PLAN - PACER CARD		40.00	40.00			
MEAL PLAN - COMMUTER		75.00	75.00		ļ	
OPTIONAL HEALTH SERVICES FEE - GRADUATE - PER SEMESTER		25.00	25.00			
ID CARD REPLACEMENT FEE		25.00	25.00			
		5.00	5.00		ļ	
AIKEN SAFETY AND SECURITY - PER SEMESTER		25.00	25.00			
AIKEN SAFETY AND SECURITY - SUMMER		8.00	8.00			
PARKING - ADDITIONAL COMMUTER DECAL PARKING FINES - BLOCKING SIDEWALKS OR DRIVEWAYS		25.00 25.00	25.00 25.00			
PARKING FINES - BLOCKING SIDEWALKS OR DRIVEWATS		75.00	75.00			
PARKING FINES - PERMIT IMPROPERLY DISPLAYED		10.00	10.00			
PARKING FINES – PARK IN FIRE LANE/BLOCKING HYDRANT/NO		50.00	50.00			
PARKING/ SAFETY ZONE PARKING FINES - PARK IN SERVICE OR LOADING AREA;		25.00	25.00			
BLOCKING SIDEWALKS OR DRIVEWAYS PARKING FINES - PARK IN STUDENT HOUSING AREA W/O		25.00	25.00			
PERMIT PARKING FINES - PARK IN: FACULTY/STAFF SPACE; RESERVED		25.00	25.00			
AREA/ VISITOR SPACE; OR IN GRASS OR SIDEWALK PARKING FINES - PARK IN: NO PARKING/ SAFETY ZONE; OR FIRE		50.00	50.00			
LANE/ BLOCKING HYDRANT PARKING FINES - FAILURE TO REGISTER VEHICLE/ PARKING		20.00	20.00			
IMPROPERLY TRAFFIC VIOLATIONS - SPEEDING ON CAMPUS	$\left \right $	40.00	40.00			
TRAFFIC VIOLATIONS - SPEEDING ON CAMPOS TRAFFIC VIOLATIONS: 1ST OFFENSE: DRIVING IN AN UNSAFE						
MANNER; OBSTRUCTING CAMPUS OPERATIONS TRAFFIC VIOLATIONS: 2ND OFFENSE: DRIVING IN AN UNSAFE		25.00	25.00			
MANNER; OBSTRUCTING CAMPUS OPERATIONS TRAFFIC VIOLATIONS: 3RD OFFENSE: DRIVING IN AN UNSAFE		50.00	50.00			
MANNER; OBSTRUCTING CAMPUS OPERATIONS		75.00	75.00			

		FULL-T	IME (1)	PART-TIME (1)		
FEE DESCRIPTION	NOTES	CURRENT	PROPOSED	CURRENT	PROPOSED	
TRAFFIC VIOLATIONS: FAILURE TO OBEY OFFICERS'		2024-25	2025-26	2024-25	2025-26	
INSTRUCTIONS		50.00	50.00			
BOOTING FINE		50.00	50.00			
SMOKING FINE	_	25.00 FEE VARIES -	25.00			
RUTH PATRICK CENTER - REGISTRATION AND MATERIALS		COU				
DUAL ENROLLMENT - INCLUDES PACE HIGH SCHOOL COURSES	3 - 21	66.00	66.00			
		00.00	00.00			
JUDICIAL AFFAIRS FINE – FAILURE TO COMPLY OR COMPLETE SANCTIONS – PER INCIDENT		25.00	25.00			
FIRST DAY® COMPLETE PROGRAM FEE - PER CREDIT HOUR			23.00		23.00	
	USC BEAU	- (-)				
UNDERGRADUATE - RESIDENT – TUITION	3, 4	5,172.00	5,172.00	431.00	431.00	
UNDERGRADUATE - NONRESIDENT - TUITION	82 76	10,695.00	10,695.00	891.25	891.25	
UNDERGRADUATE - NONRESIDENT SCHOLARSHIP UNDERGRADUATE – ATHLETIC NR SCHOLARSHIP & GENERAL	83	8,022.00	8,022.00	668.50	668.50	
SCHOLARSHIP	05	5,172.00	5,172.00	431.00	431.00	
ACTIVE DUTY MILITARY UNDERGRADUATE - TUITION	9	3,000.00	3,000.00	250.00	250.00	
TECHNOLOGY FEE		168.00	168.00	14.00	14.00	
UNDERGRADUATE - RESIDENT, NONRESIDENT SCHOLARSHIP, ACTIVE DUTY MILITARY - 17 HOURS AND ABOVE	10	80.00	80.00			
UNDERGRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	10	208.00	208.00			
GRADUATE - RESIDENT - 17 HOURS AND ABOVE	10,11	80.00	80.00			
GRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	10,11	170.00	170.00			
INTERNATIONAL PARTNER UNIVERSITY UNDERGRAD TUITION		6,180.00	6,180.00	515.00	515.00	
INTERNATIONAL PARTNER UNIVERSITY GRADUATE TUITION		7,872.00	7,872.00	656.00	656.00	
SC CERTIFIED TEACHER RATE - RESIDENT(LESS THAN 12 HOURS)	23			362.25	362.25	
SC CERTIFIED TEACHER RATE – NONRES (LESS THAN 12	23			440.00	440.00	
HOURS)				413.00	413.00	
	_	150.00	150.00			
EDUCATION TESTING FEE - ONE TIME BEAUFORT COLLEGE HONORS PROGRAM FEE PER SEMESTER		150.00	150.00			
(FALL AND SPRING ONLY)		175.00	175.00			
NURSING PROGRAM FEE		550.00	550.00			
NURSING COURSE FEE – PER CREDIT HOUR		60.00	60.00			
LABORATORY SCIENCES COURSE FEE	40	50.00	50.00			
ART COURSE FEE SCUBA COURSE	40 40	75.00 245.00	75.00 245.00			
STUDY ABROAD FEE	40	300.00	300.00			
NURSING INSURANCE FEE		25.00	25.00			
TEST PROCTORING FEE		75.00	75.00			
MAT TESTING FEE		75.00	75.00			
MASTER OF ARTS IN TEACHING PROGRAM FEE - PER SEMESTER		75.00	75.00			
M.ED. PROGRAM FEE	-	270.00	270.00	45.00	45.00	
SAND SHARK SCHOLARS PROGRAM FEE (PER SEMESTER)	85	1,000.00	1,000.00			
SAND SHARK SCHOLARS DEPOSIT	85	300.00	300.00			
APPLICATION FEE - UNDERGRADUATE	86	40.00	40.00			
APPLICATION FEE - GRADUATE	86	40.00	40.00			
APPLICATION FEE - RE-ADMITS NEW STUDENT ENROLLMENT DEPOSIT	86 87	10.00 100.00	10.00 100.00			
MANDATORY NEW STUDENT FEE	07	100.00	100.00			
ORIENTATION FEE		25.00	25.00			
MATH BOOT CAMP FEE		30.00	30.00			
FAMILY INFORMATION SESSION - REGISTRATION FEE		10.00	10.00			
MATRICULATION FEE - ENTERING SEMESTER ONLY	16	75.00	75.00			
INTERNATIONAL STUDENT ENROLLMENT FEE	_	500.00	500.00			
ID CARD REPLACEMENT FEE DUAL ENROLLMENT - INCLUDES PACE HIGH SCHOOL COURSES	3 - 21	25.00	25.00			
PER CREDIT HOUR - FT AND PT	, - 21	66.00	66.00			
PROFESSIONAL DEVELOPMENT	25	RANGE - \$4,	,000-\$12,000			
HOUSING FEES - SINGLE ROOM - FALL AND SPRING - PER SEMESTER	88, 89	3,865.00	3,965.00			
HOUSING FEES - SUMMER DAILY RATE (USCB STUDENT/ USCB	88, 89	21.00	22.00			
INTERN) HOUSING FEES - SUMMER MONTHLY RATE (USCB STUDENT/	88, 89	630.00	660.00			
l l						
USCB INTERN) HOUSING FEES - SUMMER DAILY RATE - INDIVIDUAL/ SHORT	88, 89	31.50	33.00			
USCB INTERN)	88, 89 88, 89	31.50 25.00	33.00 26.00			

		FULL-T	IME (1)	PART-TIME (1)		
FEE DESCRIPTION	NOTES	CURRENT	PROPOSED	CURRENT	PROPOSED	
		2024-25	2025-26	2024-25	2025-26	
HOUSING FEES - DOUBLE ROOM - FALL AND SPRING - PER SEMESTER	88, 89	2,870.00	2,870.00			
HOUSING FEES - SEMI PRIVATE SUITE - FALL AND SPRING - PER SEMESTER	88, 89	5,000.00	5,000.00			
HOUSING ROOM RESERVATION FEE - NONREFUNDABLE -	88, 89					
APPLIES TO HOUSING COST FOR FIRST TIME HOUSING RESIDENTS ONLY		100.00	100.00			
	88	REFER TO	REFER TO			
HOUSING FEES - CANCELLATION FEE		HOUSING	HOUSING			
HOUSING ROOM FEE - EARLY CHECK-IN		CONTRACT 50.00	CONTRACT 50.00			
HOUSING APPLICATION FEE	88	50.00	50.00			
MANDATORY MEAL PLANS FOR RESIDENT AND COMMUTER STU			00100			
PLAN 1 - UNLIMITED + \$300 DECLINING BALANCE		2.395.00	2,480.00			
PLAN 2 - BLOCK 160 + \$300 DECLINING BALANCE		1,920.00	1,990.00			
PLAN 3 - UNLIMITED + \$200 DECLINING BALANCE MEAL		2,265.00	2,350.00			
EXCHANGE		,	,			
PLAN 4 - BLOCK 50 + \$250 DECLINING BALANCE		775.00	800.00			
PLAN 5 - BLOCK 30 + \$75 DECLINING BALANCE		375.00	389.00			
PARKING HANDICAP VIOLATION		100.00	100.00			
PARKING IMPROPERLY - IN FIRE LANE, IN VISITOR SPACE, IN TOW-AWAY ZONE, IN RESIDENCE HALL LOT, AT BLUE/YELLOW CURB		25.00	25.00			
PARKING VIOLATION - FAILURE TO DISPLAY DECAL, EXPIRED DECAL, NO DECAL ON VEHICLE, PARKING IN FACULTY/STAFF		25.00	25.00			
LOT SECURITY FEE - FALL/SPRING		25.00	25.00			
SECURITY FEE - EACH SUMMER TERM		15.00	15.00			
	SC UPSTA	TE (91, 92)	13.00			
UNDERGRADUATE - RESIDENT - TUITION	3, 4	5,604.00	5,604.00	467.00	467.00	
UNDERGRADUATE - NONRESIDENT - TUITION	0, 1	11,355.00	11,355.00	946.25	946.25	
UNDERGRADUATE - NONRESIDENT SCHOLARSHIP - TUITION	76	8,517.00	8,517.00	709.75	709.75	
UNDERGRADUATE – ATHLETIC NR SCHOLARSHIP & GENERAL SCHOLARSHIP	93	5,604.00	5,604.00	467.00	467.00	
ACTIVE DUTY MILITARY UNDERGRADUATE - TUITION	9	3,000.00	3,000.00	250.00	250.00	
TECHNOLOGY FEE		140.00	140.00	12.00	12.00	
UNDERGRADUATE - RESIDENT - 17 HOURS AND ABOVE	10	80.00	80.00			
UNDERGRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	10	208.00	208.00			
GRADUATE - RESIDENT - 17 HOURS AND ABOVE	10, 11	80.00	80.00			
GRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	10, 11	170.00	170.00			
INTERNATIONAL PARTNER UNIVERSITY STUDENTS - UNDERGRADUATE TUITION RATE	94	9,104.00	9,104.00	758.75	758.75	
INTERNATIONAL PARTNER UNIVERSITY STUDENTS - GRADUATE		10,367.00	10,367.00	864.00	864.00	
INTERNATIONAL ENROLLMENT FEE		200.00	200.00			
SEVIS MAINTENANCE FEE (ENTERING SEMESTER ONLY)		100.00	100.00			
SOAR (STUDENT ORIENTATION, ADVISEMENT & REGISTRATION) FEE		15.00	15.00			
TRANSPORTATION FEE (OPTIONAL)		200.00	200.00			
ONLINE GRADUATE PROGRAM		6,867.00	6,867.00	572.25	572.25	
SC CERTIFIED TEACHER RATE - CAMPUSES (STUDENTS TAKING LESS THAN 12 HOURS)	23			362.25	362.25	
NONRESIDENT - SC CERTIFIED TEACHER RATE - CAMPUSES	23			413.00	413.00	
(STUDENTS TAKING LESS THAN 12 HOURS) NURSING TESTING FEE - PER CLINICAL COURSE						
(PRELICENSURE BSN ONLY)				160.00	160.00	
NURSING COURSE FEE PER HOUR - ALL STUDENT LEVELS	95	40.00	40.00			
BUSINESS COURSE FEE - ACCT 331, 332, 333, 335, 336, 347, 348, 432, 433, 434, 435, 436, 437, 438, 455; BADM 399, 478, 498, 499; FINA 363, 364, 365, 366, 367, 368, 455, 461; MGMT 371, 372, 374, 377, 378, 380, 386, 390, 455, 471, 475, 476; MKTG 350, 351, 352, 354, 355, 356, 357, 451, 452, 454, 455, 456, 457, 458, 459; ECON 301, 303, 311, 322, 326, 393, 455; ENTR 393, 455, 492; LSCM 381, 382, 383, 345, 455, 456, 457, 458, 459, 450, 361, 362, 363, 361, 362, 363, 361, 362, 363, 361, 362, 363, 361, 362, 361, 362, 361, 361, 362, 361, 362, 361, 361, 362, 361, 361, 362, 361, 361, 361, 361, 361, 361, 362, 361, 361, 361, 361, 361, 361, 361, 361	95	45.00	45.00			
384, 385, 451, 455; MSBA 700, 705, 710, 715, 720, 730, 740, 745, 750, 755, 760, 765, 770, 775, 780, 790, 796, 798						

		EUU 1 T		PART-TIME (1)			
FEE DESCRIPTION	NOTES	FULL-T CURRENT	PROPOSED	CURRENT	PROPOSED		
		2024-25	2025-26	2024-25	2025-26		
FEE FOR CLINICAL/ PRACTICUM COURSES – CHME 489; EDCF	95						
458; EDEC 410, 440, 469; EDEL 455, 460, 468; EDLD 425, 440, 470; EDSC 440, 450, 473, 474, 475, 478, 480, 481; EDPH 479; EXSC U480;		100.00	100.00				
EDVI U734, U735. EXCLUDES ALL GRADUATE CONTRACT							
	0.5						
DIVISION OF NATURAL SCIENCES & ENGINEERING LAB FEE/COMPUTER SCIENCE LAB FEE – ASTR 111L; BIOL 101L, 102L.	95						
110L (excluding online), 143L, 205L, 220L, 243L, 244L, 250L, 301L,							
302L, 305L, 310L, 315L, 320L, 330L, 350L, 360L, 375L, 507L, 525L,							
530L, 531L, 534L, 540L, 550L, 570L; CHEM 101L, 106L, 109L, 111L,		80.00	80.00				
112L, 321L, 331L, 332L, 371L, 512L, 522L, 541L, 542L, 583L; GEOL 101L, 102L, 103L; ETMG 320L, 330L, 370L, 410L, 415L, 420L; PHYS							
101L, 201L, 202L, 211L, 212L; HIMS U413; INDE 102, 210, 310, 320,							
330, 340, 360, 410, 415, 430, 480, 490; ENGR 220, 230, 342; ALL							
CSCI COURSES VISUAL ARTS STUDIO/LAB COURSES FEE - ARTS 103, 104, 108,	95						
110, 203, 205, 206, 207, 210, 211, 214, 228, 229, 230, 231, 262, 306,	90						
307, 311, 314, 315, 318, 361, 391, 398, 414, 418, 490; ARTE 330, 429,		60.00	60.00				
430, 450; ARTH 352							
RESEARCH METHODS FOR PSYCHOLOGY - PSYC - 325	95	80.00	80.00				
APPLIED MUSIC FEE - ALL MUSC U111, MUSC U311, AND MUSC 312 COURSES	95	400.00	400.00				
EXERCISE SCIENCE (ALL EXSC COURSES) – PER CREDIT HOUR	95	20.00	20.00				
LIVE TEXT FEE - PER CREDIT HOUR - INCLUDES ALL ED	95						
COURSES NUMBERED 200 THROUGH 500, EXCLUDING EDCF		10.00	10.00				
PREFIX (EXCEPT EDCF U458) AND INCLUDES EDVI U722, EDVI U734, EDVI U735. (EXCLUDES ALL DUAL ENROLLMENT AND		10.00	10.00				
GRADUATE CONTRACT COURSE SECTIONS)							
APPLICATION FEE - TRANSIENT STUDENT		10.00	10.00				
APPLICATION FEE - UNDERGRADUATE & GRADUATE	96	45.00	45.00				
APPLICATION FEE - RE-ADMITS	96	10.00	10.00				
APPLICATION FEE – INTERNATIONAL STUDENT (F1 AND J1 VISA)	96	100.00	100.00				
		35.00 100.00	35.00 100.00				
NEW STUDENT ENROLLMENT DEPOSIT ENROLLMENT REINSTATEMENT FEE	22	75.00	75.00				
MATRICULATION FEE - UNDERGRADUATE - ENTERING	16		-				
SEMESTER ONLY		75.00	75.00				
MATRICULATION FEE - GRADUATE - ENTERING SEMESTER ONLY	[′] 16	75.00	85.00				
STUDY ABROAD EXCHANGE PROGRAM DEPOSIT – NONREFUNDABLE		500.00	500.00				
STUDY ABROAD APPLICATION FEE		65.00	65.00				
STUDY ABROAD LATE APPLICATION FEE		50.00	50.00				
STUDY ABROAD LATE PAYMENT FEE		100.00	100.00				
LATE ENROLLMENT FEE (PER DAY; MAX \$350)		5.00	5.00				
LAPTOP LATE FEE - DAILY (MAX \$50)		5.00	5.00				
LAPTOP LATE FEE (AFTER 20 DAYS)	07	750.00	750.00				
HOUSING FEES - APPLICATION FEE - NONREFUNDABLE - APPLIES TO ALL STUDENTS -FALL & SPRING	97	100.00	100.00				
HOUSING FEES - APPLICATION FEE - NONREFUNDABLE -	97	50.00	50.00				
APPLIES TO ALL STUDENTS - SUMMER	07	50.00	50.00				
HOUSING FEES - PALMETTO VILLAS - DOUBLE - PER SEMESTER (UNITS 1.9.10.11)	97	3,250.00	3,377.00				
HOUSING FEES - PALMETTO VILLAS - THREE BEDROOM SINGLE	97	2 750 00	2 000 00				
PER SEMESTER (Unit 5)		3,750.00	3,896.00				
HOUSING FEES - DOUBLE - PALMETTO VILLAS - PER SEMESTER HOUSING FEES - DOUBLE - PALMETTO HOUSE/ MAGNOLIA	97 97	2,765.00	2,873.00				
HOUSING FEES - DOUBLE - PALMETTO HOUSE/ MAGNOLIA HOUSE - PER SEMESTER	31	3,112.00	3,233.00				
HOUSING FEES - SINGLE - PALMETTO HOUSE/ MAGNOLIA	97	3,728.00	3,873.00				
HOUSE - PER SEMESTER	07	,	,				
HOUSING FEES - SINGLE - PALMETTO VILLAS - PER SEMESTER HOUSING FEES - DOUBLE AS SINGLE - PALMETTO HOUSE	97 97	4,140.00	4,301.00				
(SUPER SINGLE) - PER SEMESTER	5.	3,890.00	4,042.00				
HOUSING FEES - DOUBLE AS SINGLE - MAGNOLIA HOUSE	97	3,890.00	4,042.00				
(SUPER SINGLE) - PER SEMESTER HOUSING FEES - DOUBLE - PALMETTO VILLAS - MAYMESTER	97	350.00	400.00				
HOUSING FEES - DOUBLE - PALMETTO VILLAS - MATMESTER HOUSING FEES - DOUBLE - PALMETTO VILLAS - EACH SUMMER	97 97						
SESSION PORTION		475.00	500.00				
HOUSING FEES - DOUBLE- PALMETTO VILLAS - FULL SUMMER	97	1,000.00	1,000.00				
(PRORATED FOR PORTION OF FULL SUMMER TERM BY MONTH) HOUSING FEES - SINGLE - PALMETTO VILLAS - FULL SUMMER	97	,	,				
(PRORATED FOR PORTION OF FULL SUMMER TERM BY MONTH)	31	1,300.00	1,300.00				
TECHNOLOGY FEE – RESIDENTIAL HOUSING – PER SEMESTER		75.00	100.00				
HOUSING FEE – RESIDENTIAL ACTIVITY FEE – PER SEMESTER		35.00	50.00				
HOUSING FEE - 8.5 MONTH HOUSING CONTRACT DIFFERENTIAL		475.00	475.00				

		FULL-TI	ME (1)	PART-TIME (1)			
FEE DESCRIPTION	NOTES	CURRENT 2024-25	PROPOSED 2025-26	CURRENT 2024-25	PROPOSED 2025-26		
MANDATORY MEAL PLANS FOR RESIDENT STUDENTS		2024-23	2025-20	2024-25	2023-20		
MEAL PLAN - PLATINUM PLUS - 19 MEALS PER WEEK, 200 SPARTAN POINTS, AND 5 RETAIL SWIPES PER WEEK		2,248.00	2,333.00				
MEAL PLAN - PLATINUM - 19 MEALS PER WEEK, 200 SPARTAN POINTS	98	2,119.00	2,200.00				
MEAL PLAN - VILLA GOLD PLUS - 9 MEALS PER WEEK IN THE CLC CAFÉ, 250 SPARTAN POINTS, AND 5 RETAIL SWIPES PER WEEK	;	1,908.00	1,981.00				
MEAL PLAN - VILLA GOLD - 9 MEALS PER WEEK IN THE CLC CAFÉ AND 250 SPARTAN POINTS	98	1,779.00	1,847.00				
MEAL PLAN - VILLA SILVER - 100 BLOCK PLAN - 100 SWIPES THROUGHOUT THE SEMESTER IN THE CLC CAFÉ AND 575 SPARTAN POINTS	98	1,779.00	1,847.00				
MANDATORY MEAL PLANS FOR COMMUTER STUDENTS	00	405.00	405.00				
MEAL PLAN – SPARTAN COMMUTER PLAN OPTIONAL MEAL PLANS	99	125.00	135.00				
MEAL PLAN - \$450 FLEX		400.00	400.00				
MEAL PLAN - \$220 FLEX		200.00	200.00				
MEAL PLAN - \$165 FLEX		150.00	150.00				
HEALTH INSURANCE - (STUDENTS WITHOUT COVERAGE) - CONTRACT W/THIRD PARTY	19	3,205.00	3,780.00				
ATHLETIC INSURANCE FEE	100		\$700.00 -	,			
STUDENT HEALTH & WELLNESS FEE STUDENT HEALTH & WELLNESS FEE - PART TIME STUDENTS -	101	85.00	125.00	8.50	10.50		
MORE THAN 3 VISITS PER SEMESTER/PER VISIT CHARGE				10.00	10.00		
HEALTH FEE - FACULTY/STAFF - PER VISIT		15.00	15.00				
SECURITY - PER SEMESTER		50.00	50.00				
SECURITY - SUMMER		28.50	28.50				
SLED CHECK REQUIRED BY STATE LAW	102	35.00	35.00				
DUAL ENROLLMENT - INCLUDES HIGH SCHOOL COURSES - PER CREDIT HOUR	21	66.00	66.00				
SRHS RN-BSN CONTRACT FEE		4,500.00	4,500.00	375.00	375.00		
SCHOLARS ACADEMY - CONTRACT COURSE - SELECTED COURSES		4,500.00	4,500.00				
SCHOLARS ACADEMY - CONTRACT COURSE - SELECTED ELECTIVES - PER COURSE		198.00	198.00				
PALMETTO COLLEGE – OFFERED BY USC				ND UPSTATE			
FOUR YEAR ONLINE DE							
UNDERGRADUATE - RESIDENT - TUITION UNDERGRADUATE - NONRESIDENT - TUITION	3, 4	5,199.00 10.428.00	5,199.00 10.428.00	433.25 869.00	433.25 869.00		
NURSING COURSE FEE PER HOUR		10,428.00	10,428.00	40.00	40.00		
TECHNOLOGY FEE		156.00	156.00	13.00	13.00		
MATRICULATION FEE	16	75.00	75.00				
APPLICATION FEE		Campus	Specific	Campus	Specific		
		TTO COLLEGES					
USC LANCASTER, SA	LKEHATCH GENE	, ,	UNION (104)				
UNDERGRADUATE - RESIDENT - TUITION	3, 4	3.579.00	3.579.00	298.25	298.25		
UNDERGRADUATE - NONRESIDENT - TUITION	0, 1	8,919.00	8,919.00	743.25	743.25		
UNDERGRADUATE – ATHLETIC NR SCHOLARSHIP & GENERAL SCHOLARSHIP		3,579.00	3,579.00	298.25	298.25		
ACTIVE DUTY MILITARY UNDERGRADUATE - TUITION	9	3,000.00	3,000.00	250.00	250.00		
PALMETTO PATHWAY PROGRAM (PALMETTO COLLEGE) SC RESIDENT		3,498.00	3,498.00	291.50	291.50		
PALMETTO PATHWAY PROGRAM FEE - FALL		1,388.00	1,388.00				
PALMETTO PATHWAY PROGRAM FEE - SPRING		1,168.00	1,168.00				
PALMETTO PATHWAY PROGRAM DEPOSIT		750.00	750.00	17.00	17.00		
TECHNOLOGY FEE APPLICATION FEE - DEGREE SEEKING	+ +	200.00 40.00	200.00 40.00	17.00	17.00		
APPLICATION FEE - NON-DEGREE SEEKING	1	10.00	10.00				
APPLICATION FEE – RE-ADMITS		10.00	10.00				
LAB FEE - (MATH 141, 142)		60.00	60.00				
PRE-NURSING ENRICHMENT FEE FOR ALL NURSING STUDENTS	56	408.00	408.00	34.00	34.00		
IN YEAR 1 AND 2 OF NURSING PROGRAM LABORATORY SCIENCES COURSE FEE - PER COURSE	+ +	40.00	40.00				
MATRICULATION FEES	16	50.00	50.00				
DUAL ENROLLMENT - INCLUDES PACE HIGH SCHOOL COURSES	·105			75.00	75.00		
PER CREDIT HOUR	ļļ						

		FULL-TI	ME (1)	PART-TI	ME (1)
FEE DESCRIPTION	NOTES	CURRENT	PROPOSED	CURRENT	PROPOSED
		2024-25	2025-26	2024-25	2025-26
	SC LANCA				
ORIENTATION FEE - SPRING SEMESTER		50.00	50.00		
ORIENTATION FEE - FALL SEMESTER		50.00	50.00		
NEW FRESHMAN VIRTUAL ORIENTATION		25.00	25.00		
BOOKSTORE ACCESS PROGRAM - PER CREDIT HOUR	71	25.00	25.00	25.00	25.00
LAB FEE – ALL THEA COURSES		30.00	30.00		
LAB FEE – ALL ARTS COURSES		30.00	30.00		
LAB FEE – ALL PEDU COURSES		20.00	20.00		
REINSTATEMENT FEE FOR STUDENTS DROPPED FOR NON- PAYMENT		75.00	75.00		
TEST PROCTORING		30.00	30.00		
PARKING AND SECURITY - FALL AND SPRING SEMESTER		65.00	65.00		
PARKING AND SECURITY - SUMMER		30.00	30.00		
PREFERRED PARKING UPGRADE		20.00	20.00		
PARKING FINES – PERMIT IMPROPERLY DISPLAYED		10.00	10.00		
PARKING FINES – HANDICAP VIOLATION - FIRST OFFENSE		25.00	25.00		
PARKING FINES – HANDICAP VIOLATION - SECOND OFFENSE		50.00	50.00		
PARKING FINES – HANDICAP VIOLATION - THIRD OFFENSE		100.00	100.00		
PARKING FINES – OTHER	109	20.00	20.00		
LITTERING		20.00	20.00		
STUDENT ID REPLACEMENT		10.00	10.00		
U	ISC SALKE	HATCHIE			
ORIENTATION FEE		50.00	50.00		
LAB FEE – ALL THEA COURSES		20.00	20.00		
PARKING AND SECURITY - FALL AND SPRING SEMESTER		65.00	65.00		
PARKING AND SECURITY- SUMMER		10.00	10.00		
PARKING FINES – PERMIT IMPROPERLY DISPLAYED		10.00	10.00		
PARKING FINES – HANDICAP VIOLATION – 1 ST OFFENSE		25.00	25.00		
PARKING FINES – HANDICAP VIOLATION – 2 ND OFFENSE		50.00	50.00		
PARKING FINES – HANDICAP VIOLATION – 3 RD OFFENSE		100.00	100.00		
PARKING FINES – OTHER		20.00	20.00		
STUDENT ID FEE – MADE AFTER FIRST WEEK OF CLASS OR REPLACEMENT		25.00	25.00		
	USC SU	MTER			
LANGUAGE LAB FEE - FREN V121; FREN V122 SPAN V109; SPAN		20.00	20.00		
V110; SPAN V121; SPAN V122		20.00	20.00		
LAB FEE – ALL ARTS STUDIO		20.00	20.00		
LAB FEE – ALL PEDU COURSES		10.00	10.00		
STUDENT ID FEE - MADE AFTER FIRST WEEK OF CLASS OR REPLACEMENT		25.00	25.00		
REINSTATEMENT FEE FOR STUDENTS DROPPED FOR NON- PAYMENT		50.00	50.00		
MEAL PLAN – OPTIONAL – FIRE ANT WHITE: 25 MEALS PER SEMESTER		250.00	270.00		
MEAL PLAN – OPTIONAL – FIRE ANT BLACK: 70 MEALS PER SEMESTER		579.00	775.00		
		948.00	1,150.00		
MEAL PLAN - OPTIONAL - FIRE ANT GREY: 200 MEALS PER SEMESTER		1,474.00	1,725.00		
PARKING AND SECURITY - FALL AND SPRING SEMESTER		65.00	65.00		
PARKING AND SECURITY- SUMMER		30.00	30.00		
PARKING FINES – HANDICAP VIOLATION – 1ST OFFENSE		25.00	25.00		
PARKING FINES – HANDICAP VIOLATION – 2ND OFFENSE		50.00	50.00		
PARKING FINES – HANDICAP VIOLATION – 3RD OFFENSE		100.00	100.00		
PARKING FINES – OTHER		20.00	20.00		
PARKING FINES – PERMIT IMPROPERLY DISPLAYED		10.00	10.00		
	USC U				
SECURITY AND PARKING - FALL AND SPRING SEMESTER	\downarrow \downarrow	40.00	40.00		
SECURITY AND PARKING - SUMMER	\downarrow \downarrow	10.00	10.00		
PARKING FINE - HANDICAP VIOLATION		50.00	50.00		
PARKING FINE - OTHER		20.00	20.00		

1) Full-time tuition is assessed per semester, unless otherwise noted [see note (11) below for exceptions]. Part-time tuition and fees are assessed per credit hour unless otherwise noted for students taking fewer than 12 credit hours per semester. Most Fees listed in the Full-Time columns are applicable to all students. Unless otherwise noted, all tuition and fees reviewed and approved by the USC Board of Trustees in June 2025 become effective in Fall 2025.

2) USC Columbia - Chapter 33 veterans entitled to the maximum benefit rate (based on service requirements) who apply for the Yellow Ribbon Program at USC and are deemed eligible may receive a tuition abatement as follows for nonresident students: Undergraduate students - 50% of tuition and fee charges in excess of the VA maximum amounts for SC not to exceed \$5,700 annually; Graduate/Professional students - 50% of tuition and fee charges in excess of the VA maximum amounts for SC not to exceed \$3,400 annually. The number of eligible students is limited based upon the terms of the annual Yellow Ribbon Program Agreement. Qualified resident students are fully covered by the VA at the actual resident tuition rates.

3) Free tuition per state law for: children of certain deceased and other veterans, firefighters and law enforcement officers, essay winner for Governor's Committee on the Employment of the Physically Handicapped, and residents 60 years or older on space available basis.

4) Certain Veterans and related persons, residing in South Carolina, receiving specified Federal Educational Benefits and enrolled in a state institution are entitled to receive in-state tuition without regard to length of time the individual has resided in the state. See SC Code of Laws 59-112-50 as amended May 7, 2015.

5) Columbia campus students receiving Academic Scholar – Distinction award or an eligible Departmental Scholarship of at least \$250 per semester.

6) Columbia campus students named as McNair, Horseshoe Scholar, and Academic Scholar – Elite, Academic Scholar – Excellence, Academic Scholar – Superlative, Provost Scholar and Alumni Scholars.

7) Nonresident Athletics scholarship implies athletic grant-in-aid at the USC Columbia Campus. This rate may not apply to all scholarship student-athletes, based upon designation by the Athletics Department. The Office of Student Financial Aid and Scholarships awards grants-in-aid in accordance with NCAA, and institutional guidelines.

8) Columbia campus students receiving Academic Scholar – Merit Award.

9) Active Duty Military - This is applied across USC System Institutions. Nonresident Active Duty Military pay the resident rate for distance courses. Applies to Undergraduates only. Applies to contracted ROTC students.

10) Full-time Undergraduate students on Columbia, Aiken, Beaufort and Upstate campuses and all full-time Graduate students will pay an additional charge for each credit hour above sixteen hours. Nonrefundable after the 100% refund period.

11) Graduate rates listed under USC Columbia apply to all campuses. USC Aiken has a program rate for Master of Business Administration – online program listed under campus rates. All other fees for Comprehensive and Palmetto College campuses are for undergraduate students only.

12) Rate applies only to those specific on-line Graduate programs and courses as approved and identified by the Office of the Provost for Columbia or by the Office of the Chancellor at the comprehensive institutions. See Columbia Specially Priced Online Degree Programs:

https://sc.edu/about/offices and divisions/bursar/tuition and required fees/index.php

13) USC Columbia - Undergraduate application fee waived only for domestic students who present a valid College Board, ACT, NACAC, Coalition, or Common App application fee waiver; who are dependents of current USC-Columbia faculty or staff; or who are military students applying for 2-year military associate's degree at Fort Jackson. Graduate school application fees are retained by the General Fund, except for the \$50 Moore School of Business additional amount. Additional graduate application fee waivers may be granted at the discretion of the Graduate School.

14) The Study Abroad Exchange Program Deposit applied to tuition and fees in the semester in which the study abroad exchange program occurs. The deposit is nonrefundable after payment is received.

15) The Gamecock Gateway program is a partnership between the University of South Carolina Columbia (USC) and Midlands Technical College (MTC) to provide an academic and residential link between the two institutions. The Gamecock Gateway program is offered by invitation only and offers a residential experience on or near the USC campus. Students will pursue transfer compliant course work at MTC, while benefitting from a variety of support programs and student services offered by each institution. Upon successful completion of the one-year academic program in Gamecock Gateway, students will be eligible to fully matriculate at USC. The deposit is non-refundable.

16) The matriculation fee is paid only once by undergraduate degree-seeking students during their entering semester through the campus where they initially enroll. The fee will be charged again if a student enrolls in a masters or doctoral program of study. For the USC Columbia campus, a portion of the fee is allocated to Arts & Sciences for new student placement testing.

17) Capstone Scholar fee is payable in student's first and second year of the program.

18) The optional athletic event fee includes per semester athletics activity charge and the athletics bond charge. For the student to elect the fee, the undergraduate student is required to have a minimum of six credit hours and graduate student is required to have one credit hour. Students participating in university-approved internships, practicums, co-ops or z-status as part of their academic program of study are eligible to pay the optional athletic fee during the semester of participation as long as they meet the one-credit hour minimum.

Insurance charge as required for undergraduate students (6 hours or more), graduate students (9 hours or more), graduate assistants, and international students; proof
of insurance is required to be eligible for the exemption of this coverage. Other students, not required to provide proof of insurance, may opt into the third-party program.
 Mandatory Study Abroad Insurance is based on a \$360 academic year rate (or current contract, whichever is greater) that is pro-rated for length of time the student
spends abroad.

21) Dual Enrollment Courses - USC Columbia, USC Aiken, USC Beaufort and USC Upstate may waive the dual enrollment charge or charge less than the \$66 per credit hour rate with 4% fee waiver capacity for resident students. This rate applies to full and part time students regardless of status. The \$66 per credit hour rate is a minimum. The course charge may not exceed the resident credit hour tuition for each USC Campus.

22) Reinstatement Fee is assessed to students who have been dropped from their classes due to nonpayment and wish to be re-enrolled in classes for the same term. This fee is assessed per occurrence.

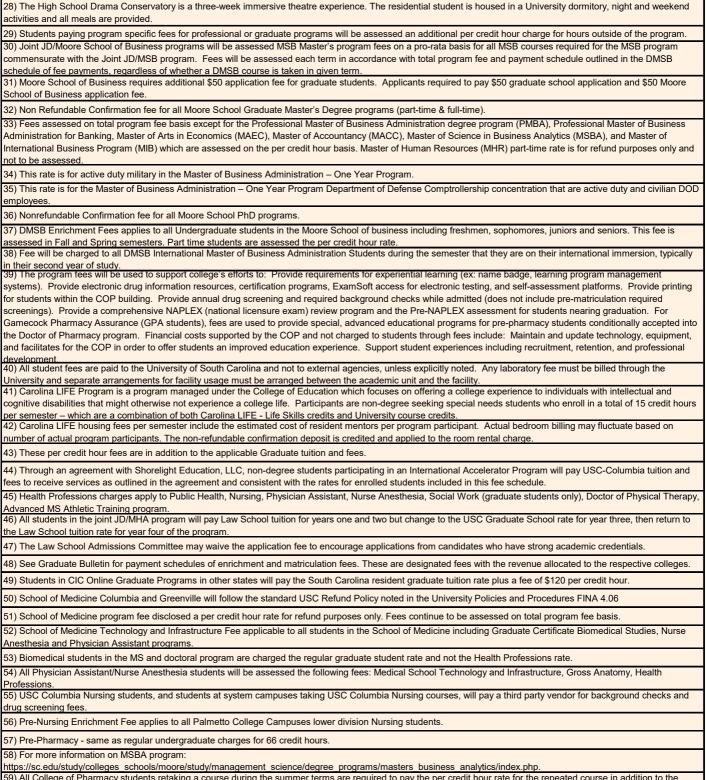
23) Certified Teacher Rate is \$515.00 for resident students per hour for the Columbia campuses. This rate is a 10% reduction to the regular resident graduate rate. The rate is \$620.00 for nonresident students per hour for the Columbia campus (50% of Nonresident Graduate rate). The Certified Teacher Rate for Aiken, Beaufort, and Upstate is \$362.25 for resident students per hour and \$413.00 for nonresident students per hour. The Certified Teacher rate applies to regular graduate courses only and not to any program with a separate program or credit hour fee. Fee applies to part time students only.

24) Supervisory Teacher Rate is \$5 per credit hour for non-Columbia campuses and \$50 per credit hour for Columbia campus.

25) Professional Development contract courses ranging from \$4,000 to \$12,000 per course based on maximum of 25 students; additional students beyond 25 may enroll for a fee prorated from the base fee. The Chief Financial Officer must approve contract course amounts in advance. Fee assessed only for non-degree seeking students.

26) Any special course fees to cover materials, travel, or other special costs above normal tuition must be approved in advance by the Provost. Special OSP courses assessed at Board mandated fee rate. Students must pay all fees directly to the University of South Carolina. The Chief Financial Officer must specifically approve any exceptions in advance.

27) Nonresident students in study abroad programs are eligible for an in-state tuition waiver as provided in the South Carolina Code of Laws 59-112-70. All specially priced courses for Global Classrooms must be approved in advance by the Provost and the Chief Financial Officer (CFO).



59) All College of Pharmacy students retaking a course during the summer terms are required to pay the per credit hour rate for the repeated course in addition to the regular summer program fee.

60) The Arnold School of Public Health participates in the Schools of Public Health Application System (SOPHAS). This system is used to accumulate and verify application data from prospective students nationwide, and verified prospective student data is provided to the school for processing applications to these programs: Environmental Health Sciences: MPH, MS, and PhD; Epidemiology and Biostatistics: MPH, MSPH, DrPH, and PhD; Exercise Science: MPH in Physical Activity and Public Health; and Health Promotion, Education, and Behavior: MPH, MSPH, DrPH, and PhD; Health Services Policy and Management: MHA, MPH, DrPH, PhD; Academic Affairs: MPH in General Public Health. The cost of \$115 per application is charged directly to the students by SOPHAS and is not reflected in the University's fee schedule. Applicants for these programs also pay the \$50 Graduate school application to the University of South Carolina General Fund.

61) Aiken may offer a time-limited discounted rate up to 15% for qualified students on occasion.

62) Arnold School of Public Health – Doctor of Physical Therapy (DPT) – Tuition rate was approved for assessment beginning Fall 2016 to apply to all new students admitted to the DPT program who begin matriculating after Summer 2016 semester. Students also pay the Health Professions fee.

63) Seat Confirmation Fee for Communication Sciences and Disorders - One-time fee applied toward student's tuition.

64) Korean MSW Program - Social Work - The full time rate is for the complete program of 60 credit hours. Students are assessed tuition per credit hour.

65) USC Columbia Housing - Housing contract cancellation and fines and damages. Please refer to University Housing for details on cancellation dates and charges and all fines and damage charges. Housing charges a \$100 deposit for room confirmation. This deposit is applied to the Fall room charge.

66) USC Columbia Housing - Students living in Maxcy, Preston, Green Quad, Rhodos, and Galen Health Sciences living-learning communities will be assessed the enrichment fee in addition to the Educational/RHA Fee.

67) University Libraries - Please refer to full schedule of fees and fines for University Libraries available on the USC website.

68) Continuing Education - Please refer to full schedule of fees for Continuing Education programs available on the USC website.

69) Post Office: Mail & Package Service Fee for Resident Students are non-refundable beginning the first day of classes each term. Mail & Package Service fees are only removed from student account for current term due to non-enrollment prior to first day of classes each term. Approvals will not be granted for removal of Mail & Package Service fees for any prior term. Commuter Student Mail & Package Service fees are non-refundable once the Mail ID has been assigned.

70) Minimum meal plan for Bates House, Gamecock Gateway, Palmetto Pathway Program Students. Upperclassmen are defined as not being a first year student.

71) Bookstore Access Program added to students' accounts at time of registration based on number of credit hours taken. Students may opt-out prior to a term-specified date and other student population exclusions may apply.

72) USC Columbia Parking - Please refer to full schedule of fees and fines for parking available on the USC Parking website.

73) Graduate application fees will be temporarily waived for FY26 and will be reassessed in future periods.

74) USC Aiken - Any special course fees to cover materials, travel, or other special costs above normal tuition must be approved in advance by the Chancellor for USC Aiken in consultation with the system Chief Financial Officer. Special OSP courses assessed at board mandated fee rate. All fees must be paid by students directly to the University of South Carolina. The Executive Vice Chancellor and Chief Financial Officer for USC Aiken must specifically approve any exceptions in advance in consultation with the system Chief Financial Officer.

76) USC Comprehensive campuses nonresident scholarship rate is 75% of the campus nonresident tuition. Each campus establishes specific criteria for scholarship award.

77) USC Aiken applies scholarship rates to UG students only. Reduction in tuition, is as provided by the Code of Laws 59-117-70. Athletic NR Scholarship rate may not apply to all scholarship student-athletes. Specific criteria determined by the campus.

78) USC Aiken - Pacer Pathway deposit of \$100.00 (non-refundable) credited to the student account and applied against semester fees. \$1,000.00 program fee per semester. The Pacer Pathway program is a one-year residential program offered jointly by the University of South Carolina Aiken and the University of South Carolina Union. Designed for a select group of freshmen, the Pacer Pathway program is an academic transfer program available by invitation only.

79) USC Aiken - Reduced application fee for students who quality for College Board/ACT fee waiver only.

80) USC Aiken - Offers a limited number of housing grants to assist in the recruitment of students. These grants are generally offered on a one-time basis and may be valued up to the annual full-cost of housing. The number of housing grants is based upon USC Aiken's historical vacancy percentage in housing and is intended to take advantage of under-utilized capacity. Special consideration is made by the Office of Admissions when offering these grants to minimize the possibility of adverse financial impact upon the housing operation. Recipients of these grants who are nonresidents do not receive out-of-state fee waivers unless they receive other institutional scholarships that would qualify the recipient for such a waiver.

81) USC Beaufort - Any special course fees to cover materials, travel, or other special costs above normal tuition must be approved in advance by the Chancellor for USC Beaufort in consultation with the system Chief Financial Officer. Special OSP courses assessed at board mandated fee rate. Students must pay all fees directly to the University of South Carolina Beaufort. The Executive Vice Chancellor and Chief Financial Officer for USC Beaufort must specifically approve any exceptions in advance in consultation with the system Chief Financial Officer.

82) USC Beaufort resident rate applies to students who are legal residents of Chatham, Effingham and Bryan counties of GA as provided in SC Code of Laws 59-112-20-E.

83) USC Beaufort applies scholarship rates to UG students only. Reduction in tuition, as provided in SC Code of Laws 59-112-70. Athletic NR Scholarship rate may not apply to all scholarship student-athletes. Specific criteria determined by the campus.

84) The rate applies to all newly enrolled USC Aiken students (Freshmen and Transfer Students) who would normally fall inside the 35-mile zone and are not required to live in University Housing.

85) USC Beaufort - Sand Shark Scholars deposit of \$300 credited to student account and applied against semester fee. \$1,000 program fee per semester. The Sand Shark Scholars Program is a one-year residential program offered jointly by the University of South Carolina Beaufort and the University of South Carolina Salkehatchie. Designed for a select group of freshmen, the Sand Shark Scholars Program is an academic transfer program available by invitation only.

86) USC Beaufort – Application fees may be waived for new applicants to USCB for the following reasons: Financial hardship, SAT and ACT fee waivers and to strategically address recruitment efforts identified annually through the enrollment management planning process. Application fee waiver request must be submitted in writing from the applicant or guidance counselor or receive a fee waiver for the SAT or ACT.

87) USC Beaufort Enrollment Deposit will be credited towards the student account and applied to the semester bill.

88) USC Beaufort housing and meal plans are outsourced through the Beaufort - Jasper Higher Education Commission. USC Beaufort collects room fees for distribution to the Commission based on an agreement. For USC Beaufort Housing Contract cancellation, fines, and damages please refer to USC Beaufort Housing contract and/or website for details on cancellation dates, charges, fines, and damage charges. Information will be updated annually.

89) USC Beaufort - All students residing in on-campus student housing will be required to purchase either the Weekly 15, Block 160, or Unlimited Meal Plan. Please refer to the USC Beaufort website, for information on meal plan requirements based on class standing (freshman, sophomore, junior, senior).

90) USC Beaufort – All full-time students who are not residing on campus will be required to purchase a 25 block per semester meal plan, at a minimum. A full-time student is classified as a student taking 12 or more credit hours of instruction per semester.

91) USC Upstate - Refer to USC Upstate website for list of parking and traffic violations schedule of fees and fines.

92) USC Upstate - Any special course fees to cover materials, travel, or other special costs above normal tuition must be approved in advance by the Chancellor for USC Upstate in consultation with the system Chief Financial Officer. Special OSP courses assessed at board mandated fee rate. Students must pay all fees directly to the University of South Carolina Upstate. The Executive Vice Chancellor and Chief Financial Officer for USC Upstate must specifically approve any exceptions in advance in consultation with the system Chief Financial Officer.

93) USC Upstate applies scholarship rates to UG students only. Reduction in tuition, as provided in SC Code of Laws 59-112-70. Athletic NR Scholarship rate may not apply to all scholarship student-athletes. Specific criteria determined by the campus.

94) USC Upstate - International Partner University Students - Degree Completion Program - This rate is inclusive of all course and program fees incurred by student. This rate does not include technology fee, security fee, health fee, housing, meal plans or student health insurance. This rate applies to all international universities sending students in 2+2, dual degree, or 1+2+1 programs. International program rate is applicable only to programs approved by the Board of Trustees.

95) USC Upstate - Additional course fees are in addition to regular student tuition.

96) USC Upstate Application fees will be waived for the following students who are currently enrolled in high school and are applying for freshman admission to the Upstate campus: Students with an SAT total of 1300 or above or ACT composite of 29 or above; Students who submit Educational Testing Service (SAT/ACT) fee waiver forms for students, NACAC requests, Upstate Junior Scholars (applies only to semester immediately following high school graduation), Upstate Scholars Academy, Off-campus Dual Enrollment, Upward Bound students, College Day applicants, Upstate Teacher Cadets or those who demonstrate other documented need. Application fees will be waived for degree seeking transfer students who graduate with an Associate Degree from a SC technical or community college. Application fees will be waived for the following applicants, regardless of degree status or school enrollment: full-time, permanent USC Upstate faculty and staff (including retired), their spouses and dependents; ROTC staff (eligible for USC Faculty/Staff Tuition Assistance). Graduate school application fees will be waived until further notice. International student application fee may be waived to strategically address recruitment efforts identified annually through the enrollment management process.

97) USC Upstate Housing - Contract cancellation, fines and damages - please refer to USC Upstate Housing website and/or Housing application for details on cancellation dates, charges, fines and damage charges. Information will update annually. All fulltime freshmen are required to live on campus and those under 35 miles radius to campus must file for exemption.

98) USC Upstate - Minimum mandatory meal plan for students based on housing assignment. Palmetto and Magnolia House – Platinum Plan. Villa apartments - Villa Gold or Villa Silver.

99) USC Upstate - Minimum mandatory meal plan for commuter students enrolled on the Spartanburg campus, including the JCBE building. Exclusion for Online courses. 100) USC Upstate - Athletic Insurance Fee is a range depending on individual athlete experience.

101) Students attending any class in whole or part on the main campus or at the George Dean Johnson School of Business are required to pay the health fee. Fee may be waived for Senior Citizen free tuition students upon request. Clinical fee charges are posted on the Health Services web page.

102) USC Upstate - SLED background check charge may be required for certain University courses.

103) Palmetto College Degree Completion Programs are online degree programs offered by USC campuses in Aiken, Beaufort, Columbia and Upstate. See http://www.sc.edu/study/academic_overview/online_education/degree_completion/degreeprograms/index.php for list of degrees offered at this rate.

104) Palmetto College Campuses – Application fees may be waived for new applicants to Palmetto College Campuses (Lancaster, Salkehatchie, Sumter, Union) for College application days, financial hardship or to strategically address recruitment efforts identified annually through the enrollment management planning process.

105) Dual Enrollment Courses – Dual Enrollment Rate will be equal to the current LTAP rate per credit hour or \$80 per credit hour. If LTAP rate changes mid-year, USC Palmetto College rate may change to be the same rate. USC Palmetto College campuses may waive the dual enrollment charge or charge less than the approved rate with 4% fee waiver capacity for resident students. This rate applies to full and part time students regardless of status. This rate is subject to the availability of Lottery Tuition Assistance funds for those students who qualify. The course charge may not exceed the resident credit hour tuition for each USC Campus.

106) USC Lancaster - Students enrolled in Applied Technical Nursing program in cooperation with York Technical College are exempt from over 75 hour course charge.

107) The Athletic 16 meal plan will be assessed to all student-athletes with enough scholarship money to cover the cost of the meal plan. Those student-athletes that do not have enough scholarship money to cover the 16 meal plan may opt in by notifying Athletics. Additionally, Athletics will offer a 14 and 10 meal plan option(s) for non-scholarship and partial scholarship student-athletes and those student-athletes may opt in by notifying Athletics. Additionally, Athletics. All first year students will still be assigned a minimum meal plan required by Aramark and will not be charged or allowed to opt in to the Athletics 16, 14, or 10 meal plans. The Athletics 16, 14, and 10 meal plans will be operated by the Athletic Department in conjunction with the Carolina Card Office.

108) Fee to be assessed on all qualifying students with exceptions approved by the Provost.

109) USC Lancaster - Parking fines includes, but are not limited to, parking in unauthorized areas, driving too fast for conditions, and undesignated street crossing.

110) Graduate program fee waived for students providing internship supervision.

111) Columbia campus students receiving Academic Scholar – Recognition Award.

112) Law Library Usage and Service Fees for photocopies, document delivery (mail, email, in-person pickup), lost/damaged library materials, and damage to library and Law School furnishings and property can be found here: https://www.sc.edu/study/colleges_schools/law/law_library/about/library_fees_charges.php; Service Fees: https://www.sc.edu/about/offices_and_divisions/communications/services/printing/sprints_student_printing/index.php

113) Payment is accepted by electronic check and credit card. Credit card payments will incur a 2.5% processing fee.

114) Courses offered at Ft. Jackson through Palmetto College are identified by section numbers starting with "Z" and incur lab fees at the same rate as USC Columbia courses.

117) This fee includes all required textbooks and other learning materials pertinent to the MHA professional program. It also covers departmental operating costs for the MHA professional program and other associated services for students success. The \$8,088 costs are broken and charged over two years as part of tuition (\$4044 each year).

118) Optional Educational Materials fees are added based on registration in participating courses. Participation is optional.

119) Aiken is reviewing dining vendors for a new contract to begin in Fall 2025. The institution requests a meal plan fee increase not to exceed 3.8%.

ANNUAL UNDERGRADUATE TUITION AND REQUIRED FEES COMPARISON SOUTH CAROLINA PUBLIC HIGHER EDUCATION INSTITUTIONS ACADEMIC YEARS 2023-24, 2024-25, 2025-26

	202	3-24	202	4-25	202	5-26
INSTITUTIONS	RESIDENT	NON-RESIDENT	RESIDENT	NON-RESIDENT	RESIDENT	NON-RESIDENT
RESEARCH INSTITUTIONS						
USC Columbia	\$12,688	\$34,934	\$12,688	\$36,298	\$12,988	\$37,688
Clemson University	15,120	39,064	15,120	40,432	NOTAN	
Medical University of S.C.	12,427	17,313	12,427	17,313	NOTAV	AILABLE
TEACHING INSTITUTIONS						
USC Aiken	10,710	21,168	10,710	21,168	10,710	21,168
USC Beaufort	10,680	21,726	10,680	21,726	10,680	21,726
USC Upstate	11,488	22,990	11,488	22,990	11,488	22,990
The Citadel	13,140	37,940	13,140	39,078		
College of Charleston	12,518	36,398	12,518	37,836		
Coastal Carolina University	11,640	29,628	11,640	29,628		
Francis Marion University	11,160	21,544	11,160	21,544	NOT AV	AILABLE
Lander University	11,700	21,300	11,700	21,300		
South Carolina State University	11,060	21,750	11,060	21,750		
Winthrop University	15,306	29,636	13,998	27,996		
REGIONAL PALMETTO COLLEG	ES					
	7,558	18,238	7,558	18,238	7,558	18,238

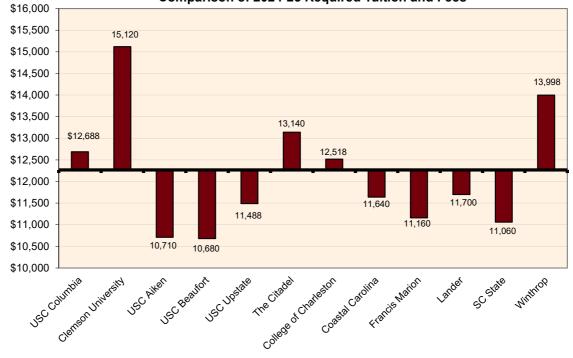
TECHNICAL COLLEGES					
Average Technical College	4,893	9,051	4,994	9,308	
High Technical College	5,696	13,812	5,862	14,700	NOT AVAILABLE
Low Technical College	4,448	6,024	4,448	6,024	

<u>Notes:</u> All tuition and required fees at USC include a Technology Fee and an Athletics Fee.

FY2024 and FY2025 tuition and required fee information from CHE Website and USC Fee Schedule.

FY2026 for USC from Executive Committee budget proposal to Board of Trustees.

Tuition and required fees for some non-USC institutions are unknown for FY2026. Data will be provided at a later date.



Comparison of 2024-25 Required Tuition and Fees

Average Required Tuition and Fees = \$12,159

STUDENT/RESIDENCY STATUS	CURRENT 2024-25			DOLLAR	PROPOSED	
	nbia - Undergraduate			CHANGE		2025-26
Resident Undergraduate Tuition:		lacigiadaata	,		-	
Educational and General	\$	5,262.50	\$	-	\$	5,262.50
Institution Bond		319.50		-		319.50
Transportation Fee		28.00		-		28.00
Wellness Center		105.00		-		105.00
Athletic Bond		-		-		-
Maintenance Reserve		40.00		-		40.00
Health Services		190.00		-		190.00
Computer Fee		40.00		-		40.00
Student Union		15.00		-		15.00
Student Recreation		5.00		-		5.00
Campus Activity		87.00		-		87.00
Athletic Activity		52.00		-		52.00
Total Tuition	\$	6,144.00	\$	-	\$	6,144.00
Non-resident Undergraduate Tuition:						
Educational and General	\$	16,571.50	\$	545.00	\$	17,116.50
Institution Bond		734.50		-		734.50
Transportation Fee		28.00		-		28.00
Wellness Center		105.00		-		105.00
Athletic Bond		81.00		-		81.00
Maintenance Reserve		40.00		-		40.00
Health Services		190.00		-		190.00
Computer Fee		40.00		-		40.00
Student Union		15.00		-		15.00
Student Recreation		5.00		-		5.00
Campus Activity		87.00		-		87.00
Athletic Activity		52.00		-		52.00
Total Tuition	\$	17,949.00	\$	545.00	\$	18,494.00

STUDENT/RESIDENCY STATUS		CURRENT 2024-25	DOLLAR CHANGE	I	PROPOSED 2025-26
	umbia	- Graduate			
Resident Graduate Tuition:					
Educational and General	\$	5,985.50	\$ -	\$	5,985.50
Institution Bond		319.50	-		319.50
Transportation Fee		28.00	-		28.00
Wellness Center		105.00	-		105.00
Athletic Bond		-	-		-
Maintenance Reserve		40.00	-		40.00
Health Services		190.00	-		190.00
Computer Fee		40.00	-		40.00
Student Union		15.00	-		15.00
Student Recreation		5.00	-		5.00
Campus Activity		87.00	-		87.00
Athletic Activity		52.00	-		52.00
Total Tuition	\$	6,867.00	\$ -	\$	6,867.00
Non-resident Graduate Tuition:					
Educational and General	\$	13,885.50	\$ -	\$	13,885.50
Institution Bond		351.50	-		351.50
Transportation Fee		28.00	-		28.00
Wellness Center		105.00	-		105.00
Athletic Bond		81.00	-		81.00
Maintenance Reserve		40.00	-		40.00
Health Services		190.00	-		190.00
Computer Fee		40.00	-		40.00
Student Union		15.00	-		15.00
Student Recreation		5.00	-		5.00
Campus Activity		87.00	-		87.00
Athletic Activity		52.00	 -		52.00
Total Tuition	\$	14,880.00	\$ -	\$	14,880.00

STUDENT/RESIDENCY STATUS		CURRENT 2024-25	DOLLAR CHANGE	F	PROPOSED 2025-26
	Columb	ia - Law			
Resident Law School Tuition:					
Educational and General	\$	9,278.00	\$ -	\$	9,278.00
Institution Bond		319.50	-		319.50
Wellness Center		105.00	-		105.00
Athletic Bond		-	-		-
Maintenance Reserve		40.00	-		40.00
Health Services		190.00	-		190.00
Computer Fee		40.00	-		40.00
Student Union		15.00	-		15.00
Student Recreation		5.00	-		5.00
Campus Activity		87.00	-		87.00
Athletic Activity		52.00	-		52.00
Law Review		1.50	-		1.50
Total Tuition	\$	10,133.00	\$ -	\$	10,133.00
Non-resident Law School Tuition:					
Educational and General	\$	17,671.00	\$ -	\$	17,671.00
Institution Bond		734.50	-		734.50
Transportation Fee		28.00	-		28.00
Wellness Center		105.00	-		105.00
Athletic Bond		81.00	-		81.00
Maintenance Reserve		40.00	-		40.00
Health Services		190.00	-		190.00
Computer Fee		40.00	-		40.00
Student Union		15.00	-		15.00
Student Recreation		5.00	-		5.00
Campus Activity		87.00	-		87.00
Athletic Activity		52.00	-		52.00
Law Review		1.50	-		1.50
Total Tuition	\$	19,050.00	\$ -	\$	19,050.00

STUDENT/RESIDENCY STATUS	(CURRENT 2024-25		DOLLAR CHANGE	PROPOSED 2025-26		
	mbia	- Medicine		CHANGE		2025-26	
Resident Med Tuition:	inipia						
Educational and General	\$	19,897.50	\$	_	\$	19,897.50	
Institution Bond - SOM	Ψ	1,090.00	Ψ	-	¥	1,090.00	
Wellness Center		105.00		-		105.00	
Maintenance Reserve - SOM		22.50		-		22.50	
Health Services		190.00		-		190.00	
Campus Activity		87.00		-		87.00	
Athletic Activity		52.00		-		52.00	
Total Tuition	\$	21,444.00	\$	-	\$	21,444.00	
Non-resident Med Tuition:							
Educational and General	\$	40,947.50	\$	-	\$	40,947.50	
Institution Bond - SOM		2,090.00		-		2,090.00	
Wellness Center		105.00		-		105.00	
Athletic Bond		81.00		-		81.00	
Maintenance Reserve - SOM		22.50		-		22.50	
Health Services		190.00		-		190.00	
Campus Activity		87.00		-		87.00	
Athletic Activity		52.00		-		52.00	
Total Tuition	\$	43,575.00	\$	-	\$	43,575.00	
Gree	nville	- Medicine					
Resident Med Tuition:							
Educational and General	\$	20,987.50	\$	-	\$	20,987.50	
Wellness Center		105.00		-		105.00	
Maintenance Reserve - SOMG		22.50		-		22.50	
Student Health		190.00		-		190.00	
Campus Activity		87.00		-		87.00	
Athletic Activity		52.00		-		52.00	
Total Tuition	\$	21,444.00	\$	-	\$	21,444.00	
Non-resident Med Tuition:							
Educational and General	\$	43,037.50	\$	-	\$	43,037.50	
Wellness Center		105.00		-		105.00	
Athletic Bond		81.00		-		81.00	
Maintenance Reserve - SOMG		22.50		-		22.50	
Student Health		190.00		-		190.00	

87.00

52.00

43,575.00 \$

\$

-

-

\$

Campus Activity

Athletic Activity

Total Tuition

87.00

52.00

43,575.00

STUDENT/RESIDENCY STATUS	(CURRENT 2024-25		DOLLAR CHANGE	PROPOSED 2025-26	
	USC A					
Resident Undergraduate Tuition:						
Educational and General	\$	4,654.00	\$	-	\$	4,654.00
Institution Bond		166.00		-		166.00
Renovation Reserve		12.00		-		12.00
Student Health		42.00		-		42.00
Campus Activity		32.00		-		32.00
Athletic Activity		288.00		-		288.00
Campus Media		5.00	-	-		5.00
Total Tuition	\$	5,199.00	\$	-	\$	5,199.00
Non-resident Undergraduate Tuition:			_			
Educational and General	\$	9,883.00	\$	-	\$	9,883.00
Institution Bond		166.00		-		166.00
Renovation Reserve		12.00		-		12.00
Student Health		42.00		-		42.00
Campus Activity		32.00		-		32.00
Athletic Activity		288.00		-		288.00
Campus Media		5.00		-	_	5.00
Total Tuition	\$	10,428.00	\$	-	\$	10,428.00
	USC Be	eaufort				
Resident Undergraduate Tuition:						
Educational and General	\$	4,624.00	\$	-	\$	4,624.00
Institution Bond		89.00		-		89.00
Renovation Reserve		47.00		-		47.00
Campus Activity		111.00		-		111.00
Athletic Activity		301.00		-	_	301.00
Total Tuition	\$	5,172.00	\$	-	\$	5,172.00

Educational and General	\$ 4,624.00	\$ -	\$ 4,624.00
Institution Bond	89.00	-	89.00
Renovation Reserve	47.00	-	47.00
Campus Activity	111.00	-	111.00
Athletic Activity	 301.00	-	301.00
Total Tuition	\$ 5,172.00	\$ -	\$ 5,172.00
Non-resident Undergraduate Tuition:			
Educational and General	\$ 10,147.00	\$ -	\$ 10,147.00
Institution Bond	89.00	-	89.00
Renovation Reserve	47.00	-	47.00
Campus Activity	111.00	-	111.00
Campus Activity Athletic Activity	 111.00 301.00	-	111.00 301.00

STUDENT/RESIDENCY STATUS		CURRENT 2024-25	DOLLAR CHANGE	PROPOSED 2025-26	
	USC U	ostate			
Resident Undergraduate Tuition:					
Educational and General	\$	4,605.00	\$ -	\$	4,605.00
Institution Bond		295.00	-		295.00
Renovation Reserve		85.00	-		85.00
Campus Activity		144.00	-		144.00
Athletic Activity		475.00	-		475.00
Total Tuition	\$	5,604.00	\$ -	\$	5,604.00
Non-resident Undergraduate Tuition:					
Educational and General	\$	10,356.00	\$ -	\$	10,356.00
Institution Bond		295.00	-		295.00
Renovation Reserve		85.00	-		85.00
Campus Activity		144.00	-		144.00
Athletic Activity		475.00	 -		475.00
Total Tuition	\$	11,355.00	\$ -	\$	11,355.00
	USC Lar	ncaster			
Resident Undergraduate Tuition:					
Educational and General	\$	3,239.00	\$ -	\$	3,239.00
Renovation Reserve		50.00	-		50.00
Campus Activity		45.00	-		45.00
Athletic Activity		195.00	-		195.00
Gregory Wellness Center		50.00	 		50.00
Total Tuition	\$	3,579.00	\$ -	\$	3,579.00
Non-resident Undergraduate Tuition:			 		
Educational and General	\$	8,579.00	\$ -	\$	8,579.00
Renovation Reserve		50.00	-		50.00
Campus Activity		45.00	-		45.00
Athletic Activity		195.00	-		195.00
Gregory Wellness Center		50.00	 -		50.00
Total Tuition	\$	8,919.00	\$ -	\$	8,919.00

STUDENT/RESIDENCY STATUS	CURRENT 2024-25		DOLLAR CHANGE		PROPOSED 2025-26
USC	C Salk	ehatchie			
Resident Undergraduate Tuition:					
Educational and General	\$	3,472.00	\$	-	\$ 3,472.00
Renovation Reserve		34.00		-	34.00
Campus Activity		13.00		-	13.00
Athletic Activity		60.00		-	60.00
Total Tuition	\$	3,579.00	\$	-	\$ 3,579.00
Non-resident Undergraduate Tuition:					
Educational and General	\$	8,812.00	\$	-	\$ 8,812.00
Renovation Reserve		34.00		-	34.00
Campus Activity		13.00		-	13.00
Athletic Activity		60.00		-	60.00
Total Tuition	\$	8,919.00	\$	-	\$ 8,919.00

	USC Sumter								
Resident Undergraduate Tuition:									
Educational and General	\$	3,333.00	\$	-	\$	3,333.00			
Renovation Reserve		40.00		-		40.00			
Athletic Activity		160.00		-		160.00			
Campus Activity		46.00		-		46.00			
Total Tuition	\$	3,579.00	\$	-	\$	3,579.00			
Non-resident Undergraduate Tuition:									
Educational and General	\$	8,673.00	\$	-	\$	8,673.00			
Renovation Reserve		40.00		-		40.00			
Athletic Activity		160.00		-		160.00			
Campus Activity		46.00		-		46.00			
Total Tuition	\$	8,919.00	\$	-	\$	8,919.00			

	USC U	Inion		
Resident Undergraduate Tuition:				
Educational and General	\$	3,334.00	\$ -	\$ 3,334.00
Renovation Reserve		50.00	-	50.00
Campus Activity		195.00	-	195.00
Total Tuition	\$	3,579.00	\$ -	\$ 3,579.00
Non-resident Undergraduate Tuition:				
Educational and General	\$	8,674.00	\$ -	\$ 8,674.00
Renovation Reserve		50.00	-	50.00
Campus Activity		195.00	-	195.00
Total Tuition	\$	8,919.00	\$ -	\$ 8,919.00

STUDENT/RESIDENCY STATUS	CURRENT DOLLAR 2024-25 CHANGE		PROPOSED 2025-26			
USC Regional Palmetto C	ollege	es - Palmetto	Pro	ogram Course	es	
Resident Undergraduate Tuition:						
Educational and General	\$	4,985.50	\$	-	\$	4,985.50
Maintenance Reserve		33.50		-		33.50
Campus Activity		30.00		-		30.00
Palmetto Program Fee		150.00		-		150.00
Total Tuition	\$	5,199.00	\$	-	\$	5,199.00
Non-resident Undergraduate Tuition:						
Educational and General	\$	10,214.50	\$	-	\$	10,214.50
Maintenance Reserve		33.50		-		33.50
Campus Activity		30.00		-		30.00
Palmetto Program Fee		150.00		-		150.00
Total Tuition	\$	10,428.00	\$	-	\$	10,428.00

Palmet	to Colle	ge - Columbi	ia		
Resident Undergraduate Tuition:					
Educational and General	\$	4,881.00	\$	-	\$ 4,881.00
Institution Bond		258.00		-	258.00
Maintenance Reserve		20.00		-	20.00
Student Services		40.00		-	40.00
Total Tuition	\$	5,199.00	\$	-	\$ 5,199.00
Non-resident Undergraduate Tuition:					
Educational and General	\$	10,078.00	\$	-	\$ 10,078.00
Institution Bond		290.00		-	290.00
Maintenance Reserve		20.00		-	20.00
Student Services		40.00		-	40.00
Total Tuition	\$	10,428.00	\$	-	\$ 10,428.00

Palme	Palmetto College - Aiken									
Resident Undergraduate Tuition:										
Educational and General	\$	4,899.00	\$	-	\$	4,899.00				
Institution Bond		228.00		-		228.00				
Renovation Reserve		12.00		-		12.00				
Student Services		60.00		-		60.00				
Total Tuition	\$	5,199.00	\$	-	\$	5,199.00				
Non-resident Undergraduate Tuition:										
Educational and General	\$	10,128.00	\$	-	\$	10,128.00				
Institution Bond		228.00		-		228.00				
Renovation Reserve		12.00		-		12.00				
Student Services		60.00		-		60.00				
Total Tuition	\$	10,428.00	\$	-	\$	10,428.00				

STUDENT/RESIDENCY STATUS	CURRENT NT/RESIDENCY STATUS 2024-25				PROPOSED 2025-26	
Palmet	to Colle	ege - Beaufor	t			
Resident Undergraduate Tuition:						
Educational and General	\$	4,899.00	\$	-	\$ 4,899.00	
Institution Bond		63.00		-	63.00	
Renovation Reserve		222.00		-	222.00	
Student Services		15.00		-	15.00	
Total Tuition	\$	5,199.00	\$	-	\$ 5,199.00	
Non-resident Undergraduate Tuition:						
Educational and General	\$	10,128.00	\$	-	\$ 10,128.00	
Institution Bond		63.00		-	63.00	
Renovation Reserve		222.00		-	222.00	
Student Services		15.00		-	15.00	
Total Tuition	\$	10,428.00	\$	-	\$ 10,428.00	

Palme	Palmetto College - Upstate										
Resident Undergraduate Tuition:											
Educational and General	\$	4,899.00	\$	-	\$	4,899.00					
Institution Bond		165.00		-		165.00					
Renovation Reserve		95.00		-		95.00					
Student Services		40.00		-		40.00					
Total Tuition	\$	5,199.00	\$	-	\$	5,199.00					
Non-resident Undergraduate Tuition:											
Educational and General	\$	10,128.00	\$	-	\$	10,128.00					
Institution Bond		165.00		-		165.00					
Renovation Reserve		95.00		-		95.00					
Student Services		40.00		-		40.00					
Total Tuition	\$	10,428.00	\$	-	\$	10,428.00					

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UNIVERSITY OF SOUTH CAROLINA PROPOSED BUDGET for FISCAL YEAR 2025-2026

III. USC COLUMBIA

- ► USC Columbia
 - Capsule of Performance Data
 - Summary of Budgetary Changes
 - Funding Recommendations
 - Columbia Summaries:
 - Total Funds Summary
 - Current Funds Summary
 - Academic Units Summary
 - o Academic Units
 - o Auxiliary Units Summary
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CAPSULE OF PERFORMANCE DATA USC Columbia

Fall Enrollment (Majors) ¹	Fall 2022	Fall 2023	Fall 2024	YoY % Change
Total Students:				
Full-Time	30,980	31,553	33,854	7.29%
Part-Time	3,528	3,860	3,497	-9.40%
Total Fall Enrollment	34,508	35,413	37,351	5.47%
Total Students:				
Undergraduate	27,280	28,429	30,157	6.08%
Graduate	6,178	5,991	6,184	3.22%
Professional	1,050	993	1,010	1.71%
Total Fall Enrollment	34,508	35,413	37,351	5.47%
Full-Time Equivalent Students:				
Undergraduate	27,072	28,393	30,169	6.26%
Graduate	4,156	4,038	4,139	2.50%
Professionals	1,121	1,082	1,097	1.39%
Total FTE's	32,349	33,513	35,405	5.65%

Degrees Awarded ¹	FY 21-22	FY 22-23	FY 23-24	YoY % Change
Cartificator	224	370	520	42.240/
Certificates Associates	331	-	530 -	43.24%
Bachelors	6,345	6,409	6,005	-6.30%
Masters	1,651	1,764	1,624	-7.94%
Doctorates	368	409	413	0.98%
Professional and Other	333	385	352	-8.57%
Total Degrees	9,029	9,337	8,924	-4.42%

Grant Activity ²	FY 21-22		FY 22-23		FY 23-24		YoY % Change
Crant Expanditures by Durnessy							
Grant Expenditures by Purpose:							
Research	\$	122,315,832	\$ 138,975,298	\$	158,125,976		13.78%
Public Service		43,782,238	46,676,911		58,037,515		24.34%
Scholarships		146,253,901	123,571,114		133,168,570		7.77%
Other		10,266,574	4,357,991		5,478,962		25.72%
Total	\$	322,618,545	\$ 313,581,315	\$	354,811,023		13.15%

Full-Time Ranked Faculty ¹	Fall 2022	Fall 2024	YoY % Change	
Professor Associate Professor Assistant Professor Instructors/Lecturers	475 472 397 299	500 453 388 313	514 451 406 347	2.80% -0.44% 4.64% 10.86%
Librarian	60	57	59	3.51%
Total	1,703	1,711	1,777	3.86%

¹ This information is provided by OIRAA (Office of Institutional Research, Assessment, and Analytics).

² This information is provided by the University's Budget Office.

USC Columbia Summary of Budgetary Changes FY2025 to FY2026

	_	FY2026 Recurring Budget	Estimated FY26 Sources / One-time Uses	Total Budgetary Changes
Sources of Funds for Allocation				
State Appropriations				
FY2025 Recurring Appropriations	> Budget	714,681	-	714,681
Tuition Mitigation	-	-	14,436,186	14,436,186
Civil Rights Center		500,000	-	500,000
College of Pharmacy		4,650,000	-	4,650,000
Carolina Internship Pilot		2,000,000	-	2,000,000
Joseph F. Rice School of Law		5,800,000	-	5,800,000
State Pay Plan			4,653,000	4,653,000
State Fringe Increase (Health)		_	2,550,000	2,550,000
otato i migo morease (neutri)	Total State Appropriations Increase	13,664,681	21,639,186	35,303,867
Student Tuitien and Envellment Inc.				
Student Tuition and Enrollment Inc FY25 Tuition (Budget vs. Actual)	lease	12,325,577	-	12,325,577
FY26 Student Enrollment Change	(4%)		15,043,815	15,043,815
FY26 Tuition Rate Increase (3% N		-	6,715,666	6,715,666
FY26 Student Enrollment Change		904.212	-	904.212
	Total Tuition and Enrollment Increase	13,229,789	21,759,480	34,989,269
Strategic Initiative Funding		3,110,000	-	3,110,000
Funds Available for Allocation		30,004,470	43,398,666	73,403,136
Allocation of Funds				
Support Unit Allocations				
Direct State Appropriations		2,500,000	-	2,500,000
Strategic Priorities		6,149,000	10,048,000	16,197,000
Required Cost Increases		675,000	5,341,865	6,016,865
Student Enrollment Change - Sup	·	904,212	-	904,212
	Total Support Unit Allocations	10,228,212	15,389,865	25,618,077
Academic Allocations				
Strategic Priorities		3,163,003	-	3,163,003
Subvention Increase - Pharmacy		1,000,000	-	1,000,000
Required Cost Increases - Manda	tes	-	7,588,135	7,588,135
College of Pharmacy		4,650,000	-	4,650,000
Joseph F. Rice School of Law	_	5,800,000	-	5,800,000
	Total Academic Allocations	14,613,003	7,588,135	22,201,138
Strategic Funding Pool				
Strategic Pool Allocations		3,110,000	_	3,110,000
Increased Strategic Funding		2,053,255	20,420,666	22,473,921
mercased offategie i unung	Total Strategic Funding Allocations	5,163,255	20,420,666	25,583,921
Allocation of Funds	_	30,004,470	43,398,666	73,403,136
	-		r	
Net Funding Available for Allocation			L	-

Note: Carryforward is not budgeted until August 2025, therefore amount is not included in FY2026 Expenditure Budget.

Note: Summary of Budgetary Changes reflects changes in model revenues and the associated allocation of funds.

USC Columbia - FY2026 Recurring Funding Recommendations (\$000's)

Required Cost Increases - Support Units		
Finance systems (annual contract escalation)		175
Utilities (water)		500
Student Enrollment Change - Support Units		904
Total Required Cost Increases	\$	1,579
Support Unit Funding Recommendations		
Finance, post-award staffing support		98
Economic Engagement, staffing support		280
Student Affairs, disability resource and student conduct		481
Information Technology, IBM contract transition		300
Human Resource, HR Business Partners		750
Access & Opportunity, staffing support outreach		90
Honors College, D.C. semester and research training		225
Facilities, addresses additional sqft of campus		1,000
Postal Services, staffing retention and performance		25
Development, staffing support		2,900
Civil Rights Center		500
Carolina Internship Pilot		2,000
Total Support Unit Funding Recommendations	φ	8,649
Academic Funding Recommendations		
Strategic priorities for academic units		3,163
Subvention Increase		1,000
Joseph F. Rice School of Law		5,800
College of Pharmacy		4,650
Total Academic Funding Recommendations	¢	14,613
	φ	14,015
Strategic Funding Recommendations		
Increased Strategic Funding Pool		2,053
Marketing, staffing support		1,150
Library subscriptions		360
Resident scholarships - 4% fee waiver adjustment		1,600
Total Strategic Funding Recommendations	\$	5,163
		_
Total Recurring Funding Recommendations	\$	30,004

USC Columbia - FY2026 Non-recurring Funding Recommendations (\$000's)

Estimated Pay Plan and Health Insurance - Academic	7,588
Estimated Pay Plan and Health Insurance - Support	5,342
Total Required Cost Increases	\$ 12,930
Support Unit Funding Recommendations	
Information Technology, network core, wiring and card refresh	5,750
Marketing, brand research, creative assets, magazine	2,400
Development, staffing support	1,100
Facilities, ADA improvements	300
Communications, student printer kiosk program	248
Housing, housing sustainability study	200
Libraries, occupancy study	 50
Total Support Unit Funding Recommendations	\$ 10,048
Strategic Funding Pool	
Increased Strategic Funding for Presidential priorities	20,421
Total Strategic Funding Pool Recommendations	\$ 20,421
Total Non-recurring Funding Recommendations	\$ 43,399

CLXXX - COLUMBIA Columbia Total Total Funds Summary

FY2024-25 ORIGINAL BUDGET

FY2025-26 PROPOSED BUDGET

	Current	Noncurrent	Total	Current	Noncurrent	Total	% Change in Budget
Revenue:							
Direct Tuition	89.150.268	(245,648,917)	(156,498,649)	111.776.867	(245,357,714)	(133,580,847)	-14.64%
Undergraduate Tuition - Resident	150,185,747	0	150,185,747	157,872,975	0	157,872,975	5.12%
Undergraduate Tuition - Non-Resident	236,874,472	0	236,874,472	251,682,627	0	251,682,627	6.25%
Graduate	67,360,411	0	67,360,411	69,337,882	0	69,337,882	2.94%
Total Tuition	543,570,898	(245,648,917)	297,921,981	590,670,351	(245,357,714)	345,312,637	15.91%
Tuition Discounting	135,000,000	0	135,000,000	135,000,000	0	135,000,000	0.00%
Total Fees	65,196,061	0	65,196,061	67,444,571	0	67,444,571	3.45%
General State Appropriations	0	0	0	228,145,099	0	228,145,099	0.00%
Direct State Appropriations	268,065,956	1,500,000	269,565,956	92,601,313	15,200,000	107,801,313	-60.01%
Indirect Cost Recovery (IDC) Revenue	33,644,063	0	33,644,063	36,325,687	0	36,325,687	7.97%
Grants, Contracts & Gifts Sales, Services & Other	330,996,289	15,425,392	346,421,681 248,959,918	373,592,886 282,081,015	23,683,019 4,365,282	397,275,905 286,446,297	14.68% 15.06%
	256,549,813	(7,589,895)	1,396,709,660				15.06%
Total Revenue	1,633,023,080	(236,313,420)	1,396,709,660	1,805,860,922	(202,109,413)	1,603,751,509	14.82%
Direct Expenses:	(500 247 042)	(674.004)	(590.048.046)	(040 770 400)	(005 744)	(640,444,880)	10.26%
Salaries and Wages Fringe Benefits	(588,347,042) (205,230,868)	(671,904) (45,610,258)	(589,018,946) (250,841,126)	(648,776,169) (217,598,836)	(665,711) (34,169,283)	(649,441,880) (251,768,119)	10.26% 0.37%
Subtotal Personnel	(793,577,910)	(45,610,258) (46,282,162)	(839,860,072)	(866,375,005)	(34,169,283) (34,834,994)	(901,209,999)	7.30%
		,			,		
Services	(164,825,589)	(5,231,939)	(170,057,528)	(202,866,581)	(3,779,762)	(206,646,343)	21.52%
Travel	(14,473,548)	0	(14,473,548)	(13,338,635)	0	(13,338,635)	-7.84%
Utilities	(37,620,698)	223,523	(37,397,175)	(38,276,619)	0	(38,276,619)	2.35%
Supplies	(52,026,286)	413,548	(51,612,738)	(56,243,659)	542,057 0	(55,701,602)	7.92%
Tuition Discounting Costs Rents, Fixed Charges and Equipment	(135,000,000) (98,593,575)	15.480.068	(135,000,000) (83,113,507)	(135,000,000) (126,462,870)	17,825,996	(135,000,000) (108,636,874)	0.00% 30.71%
Scholarships	(140,335,456)	278,000,000	137,664,544	(120,402,870) (149,644,019)	278,000,000	128,355,981	6.76%
Contingencies	(197,139,199)	270,000,000	(197,139,199)	(127,352,512)	270,000,000	(127,352,512)	-35.40%
Renovations	(511,459)	76,720,123	76,208,664	(20,588)	62,720,461	62,699,873	17.73%
Debt Service	(275,000)	(18,061,788)	(18,336,788)	(30,000)	(17,448,531)	(17,478,531)	-4.68%
Other Strategic Contributions	(4,254,671)	0	(4,254,671)	(4,529,725)	0	(4,529,725)	6.46%
Depreciation Expense	0	(73,910,368)	(73,910,368)	0	(78,000,294)	(78,000,294)	5.53%
Other Charges	(66,091,535)	(5,468)	(66,097,003)	(71,449,440)	(10,028)	(71,459,468)	8.11%
Subtotal Non-Personnel	(911,147,016)	273,627,699	(637,519,317)	(925,214,648)	259,849,899	(665,364,749)	4.37%
Total Direct Expenses	(1,704,724,926)	227,345,537	(1,477,379,389)	(1,791,589,653)	225,014,905	(1,566,574,748)	6.04%
Contras & Transfers:							
Contras & Recoveries	72,480,351	2,861,809	75,342,160	72,578,413	3,325,452	75,903,865	0.75%
Net Transfers	(172,871)	172,871	0	(27,660,412)	27,660,412	0	0.00%
Total Contras & Transfers	72,307,480	3,034,680	75,342,160	44,918,001	30,985,864	75,903,865	0.75%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	605,634	(5,933,203)	(5,327,569)	59,189,270	53,891,356	113,080,626	2222.56%
<u>.</u>					, ,		
Support Unit Allocations	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Support Unit Allocations	605,634	(5,933,203)	(5,327,569)	59,189,270	53,891,356	113,080,626	2222.56%
Model Allocations:							
Legacy Model Adjustment	0	0	0	0	0	0	0.00%
Participation Fee Payment	(128,231,051)	0	(128,231,051)	(136,561,657)	0	(136,561,657)	6.50%
Subvention	96,332,261	0	96,332,261	102,145,854	0	102,145,854	6.03%
Net Funding From / (To) Other Academic Units	(31,898,790)	0	(31,898,790)	(34,415,803)	0	(34,415,803)	-7.89%
Strategic Initiative Funding	31,898,790	0	31,898,790	34,415,803	0	34,415,803	7.89%
Total Model Allocations	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	COE 00 1	(5.022.202)	(5.207.500)	E0 400 070	E2 904 250	112 000 000	2222 50%
Arter Model Allocations	605,634	(5,933,203) 0	(5,327,569)	59,189,270	53,891,356	113,080,626	2222.56%
Evenence Budget Net (Increases) / Descrete		0	0	(58,343,136)	0	(58,343,136)	0.00%
Expense Budget Net (Increase) / Decrease	0	0	Ű.	(00,010,100)	-	(,,)	

FY2024-25 ORIGINAL BUDGET

FY2025-26 PROPOSED BUDGET

		Other				Other			% Change in
	A Funds	Unrestricted	Restricted	Total	A Funds	Unrestricted	Restricted	Total	Budget
Revenue:									
Budget Transfers	0	0	0	0	(0)	0	0	(0)	0.00%
Direct Tuition	58,542,434	30,607,834	0	89,150,268	71,746,813	40,030,054	0	111,776,867	25.38%
Undergraduate Tuition - Resident	150,185,747	0	0	150,185,747	157,872,975	0	0	157,872,975	5.12%
Undergraduate Tuition - Non-Resident	236,874,472	0	0	236,874,472	251,682,627	0	0	251,682,627	6.25%
Graduate	67,360,411	0	0	67,360,411	69,337,882	0	0	69,337,882	2.94%
Total Tuition	512,963,064	30,607,834	0	543,570,898	550,640,297	40,030,054	0	590,670,351	8.66%
Tuition Discounting	135,000,000	0	0	135,000,000	135,000,000	0	0	135,000,000	0.00%
Total Fees General State Appropriations	44,698,592 0	20,302,469 0	195,000 0	65,196,061 0	45,674,100 228,145,099	21,575,471 0	195,000 0	67,444,571 228,145,099	3.45% 0.00%
Direct State Appropriations	264,053,991	1,085,000	2,926,965	268,065,956	66,212,759	5,585,000	20,803,554	92,601,313	-65.46%
Indirect Cost Recovery (IDC) Revenue	310,000	33,334,063	2,920,905	33,644,063	9,545,886	26,779,801	20,000,004	36,325,687	7.97%
Grants. Contracts & Gifts	1,145,174	23,742,370	306,108,745	330,996,289	1,171,631	27,147,984	345,273,271	373,592,886	12.87%
Sales, Services & Other	12,229,190	240,213,219	4,107,404	256,549,813	13,716,205	264,710,444	3,654,366	282,081,015	9.95%
Total Revenue	970,400,011	349,284,955	313,338,114	1,633,023,080	1,050,105,977	385,828,754	369,926,191	1,805,860,922	10.58%
	,,-	, - ,	,,	,,.	,,	,,,	,,-	,,.	
Direct Expenses:	(402 450 00 1)	(100.010.105)	(00.050.400)	(500.047.040)	(140 740 400)	(110 100 170)	(00 577 004)	(0.40 770 400)	40.070/
Salaries and Wages	(403,150,064)	(102,240,495)	(82,956,483)	(588,347,042)	(446,718,429)	(112,480,476)	(89,577,264)	(648,776,169)	10.27%
Fringe Benefits	(151,028,233)	(31,633,923)	(22,568,712)	(205,230,868)	(159,505,613)	(34,561,597)	(23,531,626)	(217,598,836)	6.03%
Subtotal Personnel	(554,178,297)	(133,874,418)	(105,525,195)	(793,577,910)	(606,224,042)	(147,042,073)	(113,108,890)	(866,375,005)	9.17%
Services	(63,683,373)	(62,369,599)	(38,772,617)	(164,825,589)	(78,554,570)	(80,069,566)	(44,242,445)	(202,866,581)	23.08%
Travel	(5,749,130)	(3,724,633)	(4,999,785)	(14,473,548)	(5,563,450)	(3,979,951)	(3,795,234)	(13,338,635)	-7.84%
Utilities	(23,761,970)	(13,854,120)	(4,608)	(37,620,698)	(25,205,656)	(13,068,083)	(2,880)	(38,276,619)	1.74%
Supplies	(22,752,740)	(20,624,923)	(8,648,623)	(52,026,286)	(24,681,532)	(21,181,078)	(10,381,049)	(56,243,659)	8.11%
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	(28,962,914)	(31,037,499)	(38,593,162)	(98,593,575)	(32,995,789)	(31,304,989)	(62,162,092)	(126,462,870)	28.27%
Scholarships	(23,428,793)	(29,893,164)	(87,013,499)	(140,335,456)	(29,784,903)	(34,181,150)	(85,677,966)	(149,644,019)	6.63%
Contingencies	(182,486,746)	(7,137,521)	(7,514,932)	(197,139,199)	(96,570,350)	(8,222,174)	(22,559,988)	(127,352,512)	-35.40%
Renovations	(20,678)	(470,000)	(20,781)	(511,459)	(20,678)	0	90	(20,588)	-95.97%
Debt Service	(30,000)	(245,000)	0	(275,000)	(30,000)	0	0	(30,000)	-89.09%
Other Strategic Contributions	0	(4,254,671)	0	(4,254,671)	(275,054)	(4,254,671)	0	(4,529,725)	6.46%
Depreciation Expense	0	0	0		0	(00,000,500)	0	(74,440,440)	0.00%
Other Charges Subtotal Non-Personnel	(428,148) (486,304,492)	(35,147,159) (208,758,289)	(30,516,228) (216,084,235)	(66,091,535) (911,147,016)	(427,448) (429,109,430)	(36,608,522) (232,870,184)	(34,413,470) (263,235,034)	(71,449,440) (925,214,648)	8.11%
Total Direct Expenses	(1,040,482,789)	(342,632,707)	(321,609,430)	(1,704,724,926)	(1,035,333,472)	(379,912,257)	(376,343,924)	(1,791,589,653)	5.10%
	(1,010,102,100)	(0.12,002,001)	(0_1,000,100)	(1,101,121,020)	(1,000,000,112)	(0.0,012,201)	(0.0,010,02.)	(1,101,000,000)	0.1070
Contras & Transfers:									
Contras & Recoveries	46,030,164	26,287,376	162,811	72,480,351	42,549,662	29,865,940	162,811	72,578,413	0.14%
Net Transfers	24,052,614	(32,333,990)	8,108,505	(172,871)	1,020,969	(34,936,303)	6,254,922	(27,660,412)	-15900.61%
Total Contras & Transfers	70,082,778	(6,046,614)	8,271,316	72,307,480	43,570,631	(5,070,363)	6,417,733	44,918,001	-37.88%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	0	605,634	0	605,634	58,343,136	846,134	0	59,189,270	9673.11%
		000,004	•	003,034	50,545,150	040,134		33,103,270	5075.1176
Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)									
After Support Unit Allocations	0	605,634	0	605,634	58,343,136	846,134	0	59,189,270	9673.11%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	(128,231,051)	0	0	(128,231,051)	(136,561,657)	0	0	(136,561,657)	6.50%
Subvention	96,332,261	0	0	96,332,261	102,145,854	0	0	102,145,854	6.03%
Net Funding From / (To) Other Academic Units	(31,898,790)	0	0	(31,898,790)	(34,415,803)	0	0	(34,415,803)	-7.89%
Strategic Initiative Funding	31,898,790	0	0	31,898,790	34,415,803	0	0	34,415,803	7.89%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)									
After Model Allocations	0	605,634	0	605,634	58,343,136	846,134	0	59,189,270	9673.11%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(58,343,136)	0	0	(58,343,136)	0.00%
Margin (Change in Fund Balance)	0	605,634	0	605,634	0	846,134	0	846,134	39.71%
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CLXXX - COLUMBIA Academic 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
Boyonuo									
Revenue: Budget Transfers	3,912,417	0	0	3,912,417	7,588,135	0	0	7,588,135	93.95%
Direct Tuition	40,738,280	409,300	ő	41,147,580	42,520,691	409,300	Ő	42,929,991	4.33%
Undergraduate Tuition - Resident	150,185,747	0	0	150,185,747	157,872,975	0	0	157,872,975	5.12%
Undergraduate Tuition - Non-Resident	236,874,472	0	0	236,874,472	251,682,627	0	0	251,682,627	6.25%
Graduate	67,360,411	0	0	67,360,411	69,337,882	0	0	69,337,882	2.94%
Total Tuition	495,158,910	409,300	0	495,568,210	521,414,174	409,300	0	521,823,474	5.30%
Tuition Discounting Total Fees	0 43,132,465	0 729,221	0 195,000	0 44,056,686	0 43,980,973	0 759,221	0 195,000	44,935,194	0.00% 1.99%
General State Appropriations	227,430,418	129,221	0	227,430,418	228,145,099	0	195,000	228,145,099	0.31%
Direct State Appropriations	18,331,839	0	2,926,965	21,258,804	31,843,579	0	4,169,613	36,013,192	69.40%
Indirect Cost Recovery (IDC) Revenue	13,370,198	20,698,211	0	34,068,409	13,430,198	22,775,880	0	36,206,078	6.27%
Grants, Contracts & Gifts	750,886	1,251,962	191,364,689	193,367,537	815,886	971,976	218,150,854	219,938,716	13.74%
Sales, Services & Other	1,113,867	5,099,164	896,876	7,109,907	1,412,423	6,014,414	837,394	8,264,231	16.24%
Total Revenue	803,201,000	28,187,858	195,383,530	1,026,772,388	848,630,467	30,930,791	223,352,861	1,102,914,119	7.42%
Direct Expenses:									
Salaries and Wages	(261,828,670)	(13,983,782)	(76,544,676)	(352,357,128)	(293,647,662)	(14,532,599)	(83,925,576)	(392,105,837)	11.28%
Fringe Benefits	(97,913,449)	(4,004,003)	(21,223,530)	(123,140,982)	(101,100,113)	(3,774,142)	(22,213,214)	(127,087,469)	3.20%
Subtotal Personnel	(359,742,119)	(17,987,785)	(97,768,206)	(475,498,110)	(394,747,775)	(18,306,741)	(106, 138, 790)	(519, 193, 306)	9.19%
Services	(9,728,791)	(7,427,174)	(34,975,135)	(52,131,100)	(11,222,325)	(7,541,800)	(41,895,778)	(60,659,903)	16.36%
Travel	(3,959,994)	(1,575,575)	(4,656,726)	(10,192,295)	(3,367,884)	(1,927,053)	(3,471,108)	(8,766,045)	-13.99%
Utilities	0	(125,321)	(1,880)	(127,201)	(500)	(5,321)	(1,880)	(7,701)	-93.95%
Supplies	(12,592,370)	(4,914,282)	(8,176,726)	(25,683,378)	(14,449,618)	(5,164,891)	(9,882,953)	(29,497,462)	14.85%
Tuition Discounting Costs Rents, Fixed Charges and Equipment	(4,952,107)	(3,320,444)	(10,928,898)	(19,201,449)	(6,953,813)	0 (3,641,219)	(20,643,618)	(31,238,650)	0.00% 62.69%
Scholarships	(5,316,294)	(4,865,940)	(10,165,478)	(20,347,712)	(9,877,277)	(6,590,440)	(8,395,111)	(24,862,828)	22.19%
Contingencies	(44,821,745)	(621,524)	(2,115,750)	(47,559,019)	(6,291,442)	(2,963,127)	(2,142,052)	(11,396,621)	-76.04%
Renovations	(20,678)	0	(20,781)	(41,459)	(20,678)	0	90	(20,588)	-50.34%
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	(00 700 754)	0	0.00%
Other Charges Subtotal Non-Personnel	(148,110) (81,570,089)	(92,055) (22,942,315)	(29,692,795) (100,734,169)	(29,932,960) (205,246,573)	<u>(148,110)</u> (52,361,647)	(199,055) (28,032,906)	<u>(33,706,754)</u> (120,139,164)	(34,053,919) (200,533,717)	-2.30%
Total Direct Expenses	(441,312,208)	(40,930,100)	(198,502,375)	(680,744,683)	(447,109,422)	(46,339,647)	(120, 139, 104)	(719,727,023)	5.73%
Contras & Transfers:	,	. , , ,							
Contras & Transfers: Contras & Recoveries	2,088,481	831,740	61,311	2,981,532	1,713,832	901,500	61,311	2,676,643	-10.23%
Net Transfers	(789,237)	12,568,264	3,057,534	14,836,561	(3,056,191)	13,660,263	2,863,782	13,467,854	-9.23%
Total Contras & Transfers	1,299,244	13,400,004	3,118,845	17,818,093	(1,342,359)	14,561,763	2,925,093	16,144,497	-9.39%
Margin (Change in Fund Balance)									
Prior to Support Unit Allocations	363,188,036	657,762	0	363,845,798	400,178,686	(847,093)	0	399,331,593	9.75%
Support Unit Allocations	(334,688,786)	0	0	(334,688,786)	(351,951,439)	0	0	(351,951,439)	5.16%
Margin (Change in Fund Balance) After Support Unit Allocations	28,499,250	657,762	0	29,157,012	48,227,247	(847.093)	0	47,380,154	62.50%
·	20,499,250	057,702		29,157,012	40,227,247	(047,093)	U	47,360,154	62.50%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	(128,231,051)	0	0	(128,231,051)	(136,561,657)	0	0	(136,561,657)	6.50%
Subvention Net Funding From / (To) Other Academic Units	96,332,261 (31,898,790)	0	0	96,332,261 (31,898,790)	102,145,854 (34,415,803)	0	0	102,145,854 (34,415,803)	6.03%
Strategic Initiative Funding	3,399,540	0	0	3,399,540	8,480,158	0	0	8,480,158	149.45%
Total Model Allocations	(28,499,250)		0	(28,499,250)	(25,935,645)	0	0	(25,935,645)	9.00%
Margin (Change in Fund Balance)									
After Model Allocations	0	657,762	0	657,762	22,291,603	(847,093)	0	21,444,510	3160.22%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(22,291,603)	0	0	(22,291,603)	0.00%

FY2024-25 ORIGINAL BUDGET

FY2025-26 PROPOSED BUDGET

		Other							
						Other			% Change in
	A Funds	Unrestricted	Restricted	Total	A Funds	Unrestricted	Restricted	Total	% Change in Budget
Revenue:									
Budget Transfers	868,402	0	0	868,402	2,548,582	0	0	2,548,582	193.48%
Direct Tuition	13,100,000	0	0	13,100,000	13,555,000	0	0	13,555,000	3.47%
Undergraduate Tuition - Resident	76,661,339	0	0	76,661,339	81,189,045	0	0	81,189,045	5.91%
Undergraduate Tuition - Non-Resident	105,617,403	0	0	105,617,403	112,384,410	0	0	112,384,410	6.41%
Graduate	5,600,000	0	0	5,600,000	6,278,486	0	0	6,278,486	12.12%
Total Tuition	200,978,742	0	0	200,978,742	213,406,942	0	0	213,406,942	6.18%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	7,611,580	0	0	7,611,580	8,000,000	0	0	8,000,000	5.10%
General State Appropriations	67,668,536	0	0	67,668,536	67,201,072	0	0	67,201,072	-0.69%
Direct State Appropriations	0	0	116,901	116,901	379,490	0	1,116,901	1,496,391	1180.05%
Indirect Cost Recovery (IDC) Revenue	3,964,615	3,500,000	0	7,464,615	3,964,615	4,500,000	0	8,464,615	13.40%
Grants, Contracts & Gifts	375,886	357,990 1,240,800	39,475,855	40,209,731	375,886	357,990 1,290,800	39,475,855	40,209,731	0.00%
Sales, Services & Other	2,374		250,000	1,493,174	2,374		250,000	1,543,174	3.35%
Total Revenue	281,470,135	5,098,790	39,842,756	326,411,681	295,878,961	6,148,790	40,842,756	342,870,507	5.04%
Direct Expenses:									
Salaries and Wages	(83,703,571)	(3,151,505)	(14,372,440)	(101,227,516)	(99,020,864)	(3,151,505)	(14,372,440)	(116,544,809)	15.13%
Fringe Benefits	(36,710,537)	(512,673)	(3,802,139)	(41,025,349)	(37,456,513)	(512,673)	(3,802,139)	(41,771,325)	1.82%
Subtotal Personnel	(120,414,108)	(3,664,178)	(18,174,579)	(142,252,865)	(136,477,377)	(3,664,178)	(18,174,579)	(158,316,134)	11.29%
Services	(1,801,894)	(1,384,909)	(5,678,081)	(8,864,884)	(403,046)	(1,868,677)	(6,678,081)	(8,949,804)	0.96%
Travel	(817,695)	(570,153)	(935,124)	(2,322,972)	(211,860)	(620,153)	(935,124)	(1,767,137)	-23.93%
Utilities	(011,000)	(5,321)	(1,880)	(7,201)	(211,000)	(5,321)	(1,880)	(7,201)	0.00%
Supplies	(6,590,315)	(1,475,377)	(4,615,818)	(12,681,510)	(9,168,996)	(1,475,377)	(4,615,818)	(15,260,191)	20.33%
Tuition Discounting Costs	0	0	0	Ú Ú	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(547,891)	(905,768)	(4,419,303)	(5,872,962)	(353,353)	(905,768)	(4,419,303)	(5,678,424)	-3.31%
Scholarships	(1,300,744)	(132,600)	0	(1,433,344)	(6,435,595)	(132,600)	0	(6,568,195)	358.24%
Contingencies	(15,463,080)	0	0	(15,463,080)	1,494,378	(516,232)	0	978,146	-106.33%
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	(6,030,715)	(6,030,715)	(15.079.472)	0	(6,030,715)	(6,030,715)	0.00%
Subtotal Non-Personnel	(26,521,619)	(4,474,128)	(21,680,921)	(52,676,668) (194,929,533)	(15,078,472)	(5,524,128)	(22,680,921)	(43,283,521)	-17.83% 3.42%
Total Direct Expenses	(146,935,727)	(8,138,306)	(39,855,500)	(194,929,533)	(151,555,849)	(9,188,306)	(40,855,500)	(201,599,655)	3.42%
Contras & Transfers:									
Contras & Recoveries	1,300,000	700,000	12,744	2,012,744	1,200,000	700,000	12,744	1,912,744	-4.97%
Net Transfers	34,272	2,339,516	0	2,373,788	1,534,272	2,339,516	0	3,873,788	63.19%
Total Contras & Transfers	1,334,272	3,039,516	12,744	4,386,532	2,734,272	3,039,516	12,744	5,786,532	31.92%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	135,868,680	0	0	135,868,680	147,057,384	0	0	147,057,384	8.23%
Support Unit Allocations	(111,074,337)	0	0	(111,074,337)	(116,196,691)	0	0	(116,196,691)	4.61%
Margin (Change in Fund Balance)	(,,	-	-	(,)	(,,	-	-	(,,	
After Support Unit Allocations	24,794,343	0	0	24,794,343	30,860,693	0	0	30,860,693	24.47%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	(46,595,651)	0	0	(46,595,651)	(48,781,455)	0	0	(48,781,455)	4.69%
Subvention	21,303,756	0	0	21,303,756	19,766,075	0	0	19,766,075	-7.22%
Net Funding From / (To) Other Academic Units	(25,291,895)	0	0	(25,291,895)	(29,015,380)	0	0	(29,015,380)	-14.72%
Strategic Initiative Funding	497,552	0	0	497,552	1,336,741	0	0	1,336,741	168.66%
Total Model Allocations	(24,794,343)	0	0	(24,794,343)	(27,678,639)	0	0	(27,678,639)	-11.63%
Margin (Change in Fund Balance)	(,,•)	-	-	()	(,===,=30)		-	(, , ,	
After Model Allocations	0	0	0	0	3,182,054	0	0	3,182,054	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(3,182,054)	0	0	(3,182,054)	0.00%
Margin (Change in Fund Balance)	0	0	0	0	0	0	0	1 01	0.00%

CL039 - COLLEGE OF EDUCATION Academic Unit Current Funds Summary

FY2024-25 ORIGINAL BUDGET

FY2025-26 PROPOSED BUDGET

		Other				Other			% Change in
	A Funds	Unrestricted	Restricted	Total	A Funds	Unrestricted	Restricted	Total	Budget
Revenue:									
Budget Transfers	151,014	0	0	151,014	405,685	0	0	405,685	168.64%
Direct Tuition	3,215,638	0	0	3,215,638	3,215,638	0	0	3,215,638	0.00%
Undergraduate Tuition - Resident	5,588,587	0	0	5,588,587	5,638,076	0	0	5,638,076	0.89%
Undergraduate Tuition - Non-Resident	3,422,315	0	0	3,422,315	3,799,704	0	0	3,799,704	11.03%
Graduate	7,600,000	0	0	7,600,000	8,062,270	0	0	8,062,270	6.08%
Total Tuition	19,826,540	0	0	19,826,540	20,715,688	0	0	20,715,688	4.48%
Tuition Discounting	0	0	0	0	0	0	0	1 020 700	0.00%
Total Fees General State Appropriations	1,160,649 15,685,193	714,221 0	195,000 0	2,069,870 15.685,193	1,020,578 15,251,014	714,221 0	195,000 0	1,929,799 15,251,014	-6.77% -2.77%
Direct State Appropriations	15,005,195	0	2.010.064	2,010,064	13,231,014	0	2,010,064	2,010,064	0.00%
Indirect Cost Recovery (IDC) Revenue	227,877	195,989	2,010,004	423,866	227,877	972,123	2,010,004	1,200,000	183.11%
Grants, Contracts & Gifts	0	0	27,504,653	27,504,653	0	0, 12, 120	27,504,653	27,504,653	0.00%
Sales, Services & Other	0	169,670	5,000	174,670	0	1,159,750	5,000	1,164,750	566.83%
Total Revenue	37,051,273	1,079,880	29,714,717	67,845,870	37,620,843	2,846,094	29,714,717	70,181,654	3.44%
	,	.,,	,,		,,	_, ,		,,	
Direct Expenses:	(15 050 007)	(200,000)	(12 007 040)	(20 457 550)	(14 000 004)	(640,000)	(10 007 040)	(07.074.450)	E 400/
Salaries and Wages	(15,950,637)	(309,009)	(12,897,910)	(29,157,556)	(14,263,231)	(510,009)	(12,897,910)	(27,671,150)	-5.10%
Fringe Benefits Subtotal Personnel	(5,141,959)	(65,940)	(4,744,377)	(9,952,276)	(5,199,258)	(130,940)	(4,744,377)	(10,074,575)	1.23%
Subiolal Personnel	(21,092,596)	(374,949)	(17,642,287)	(39,109,832)	(19,462,488)	(640,949)	(17,642,287)	(37,745,724)	-3.49%
Services	(188,025)	(137,049)	(7,003,085)	(7,328,159)	(188,025)	(142,049)	(7,003,085)	(7,333,159)	0.07%
Travel	(46,500)	(122,486)	(849,648)	(1,018,634)	(30,500)	(122,486)	(849,648)	(1,002,634)	-1.57%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(36,424)	(118,070)	(129,865)	(284,359)	(27,700)	(158,070)	(129,865)	(315,635)	11.00%
Tuition Discounting Costs Rents, Fixed Charges and Equipment	0 (43,321)	(22,666)	(2,057,024)	(2,123,011)	0 (37,500)	0 (22,666)	0 (2,057,024)	(2,117,190)	0.00% -0.27%
Scholarships	(52,500)	(74,768)	(2,057,024) (771,100)	(2,123,011) (898,368)	(50,000)	(74,768)	(2,057,024) (771,100)	(895,868)	-0.27%
Contingencies	(1,722,896)	(491,524)	0	(2,214,420)	(3,270,632)	(1,946,738)	(771,100)	(5,217,370)	135.61%
Renovations	(1,722,030)	(431,324)	0	(2,214,420)	(0,270,002)	(1,340,730)	0	(3,217,370)	0.00%
Debt Service	0	0	0	ő	ő	0	0	Ő	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	(110)	0	(1,916,076)	(1,916,186)	(110)	0	(1,916,076)	(1,916,186)	0.00%
Subtotal Non-Personnel	(2,089,776)	(966,563)	(12,726,798)	(15,783,137)	(3,604,467)	(2,466,777)	(12,726,798)	(18,798,042)	19.10%
Total Direct Expenses	(23,182,372)	(1,341,512)	(30,369,085)	(54,892,969)	(23,066,955)	(3,107,726)	(30,369,085)	(56,543,766)	3.01%
Contras & Transfers:									
Contras & Recoveries	303,332	0	0	303,332	3,332	0	0	3,332	-98.90%
Net Transfers	0	261,632	654,368	916,000	0	261,632	654,368	916,000	0.00%
Total Contras & Transfers	303,332	261,632	654,368	1,219,332	3,332	261,632	654,368	919,332	-24.60%
Margin (Change in Fund Balance)									
Prior to Support Unit Allocations	14,172,233	0	0	14,172,233	14,557,219	0	0	14,557,219	2.72%
	(04.054.404)	0	0	(04.054.404)	(40 540 005)	0	0	(40 540 005)	44.00%
Support Unit Allocations	(21,054,431)	0	0	(21,054,431)	(18,543,295)	0	0	(18,543,295)	-11.93%
Margin (Change in Fund Balance) After Support Unit Allocations	(6,882,198)	0	0	(6 992 109)	(3,986,076)	0	0	(3,986,076)	42.08%
	(0,002,190)	0	0	(6,882,198)	(3,986,076)	0	U	(3,980,076)	42.00%
Model Allocations:									
Legacy Model Adjustment	250,000	0	0	250,000	0	0	0	0	-100.00%
Participation Fee Payment	(6,065,685)	0	0	(6,065,685)	(6,438,844)	0	0	(6,438,844)	6.15%
Subvention	12,682,216	0	0	12,682,216	8,735,854	0	0	8,735,854	-31.12%
Net Funding From / (To) Other Academic Units	6,866,531	0	0	6,866,531	2,297,010	0	0	2,297,010	-66.55%
Strategic Initiative Funding	15,667	0	0	15,667	283,221	0	0	283,221	1707.76%
Total Model Allocations	6,882,198	0	0	6,882,198	2,580,231	0	0	2,580,231	-62.51%
Margin (Change in Fund Balance)			_		<i>//</i>				
After Model Allocations	0	0	0	0	(1,405,845)	0	0	(1,405,845)	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	1,405,845	0	0	1,405,845	0.00%
					-				
Margin (Change in Fund Balance)	0	0	0	0	0	0	0	(0)	0.00%

FY2024-25 ORIGINAL BUDGET

FY2025-26 PROPOSED BUDGET

Total Fees 9,752,154 0,772,154 <										
A Funds Unrealfield Restricted Total A Funds Unrealfield Restricted Total Badget Total Badget Tourise S 227,184 0 0 129,117 80,000 0 129,113 0 0 0 0 0 0 0										
Revenue Duber values ZZ7,194 0 D ZZ7,194 0 D ZZ7,194 0 D SZ7,194 D SZ7,194 D SZ7,194 D SZ7,194 D SZ7,194 SZ7,194 SZ7,194 SZ7,194 SZ7,194 SZ7,194 SZ7,194		A Funds		Restricted	Total	A Funds		Restricted	Total	
Bilding Transfers 207,184 0 0 207,114 B00,085 0 0 000,085 0 0 000,085 0		Arunus	0	Restricted	Total	Arundo	0	Restricted	Total	
Inter Tutiner 1.62,119 0 0 1.62,119 1.731,207 0 0 1.731,207 0.609 Undergradue 3.00,676 0 3.00,676 0 3.00,676 0 3.00,676 0 3.00,676 0 5.42,779 0 0 5.42,779 4.00 0 5.42,779 4.00 5.42,779 4.00 5.42,779 4.00 5.42,779 4.00 5.47,753 0 0 5.77,543 3.00 5.67 3.07,157 5.67 4.00 3.07,120 5.67,593 0 0 3.07,120 5.65,503 0 0 3.07,120 5.65,503 0.00 3.07,120 5.65,503 0.00 3.07,120 5.65,503 0.00 3.07,120 5.65,503 0.00 3.07,120 5.65,503 0.00 3.07,120 5.65,503 0.00 3.07,120 5.65,503 0.00 3.07,120 5.65,503 0.00 3.07,120 5.65,503 0.00 3.07,120 5.65,503 0.00 0.00 0.00 0.00 0		007 404			007.404					100.000/
Undergrandar Undergrandar 1132:42.400 0 0 1132:52.71 0 0 15.482.471 0.4.489 Lindengrandar 7000 Tutlos 33.443.412 0 0 33.443.412 0 0 13.305.507 0 <td< td=""><td></td><td></td><td></td><td>-</td><td></td><td></td><td>-</td><td></td><td></td><td></td></td<>				-			-			
Undergraduate Tution - Non-Reastert 13,969,667 0 0 13,969,667 0 30,983,67 14,388,160 0 0 32,115 0 0 32,115 0 0 32,115 0 0 32,115 0 0 32,115 0 0 32,115 0 0 32,115 0 0 32,115 0 0 32,115 0 0 32,115 0 0 32,115 0 0 32,115 0 0 32,115 0 0 0 0,000 0 0 0,000 0 0 0 0,000 0 0 0,000 0 0,000 0 0,000 0 0,000 0 0,000 0 0,000 0 0,000 0 0,000 0 0,000 0 0,000 0 0,000 0 0,000 0 0,000 0 0,000 0 0,000 0 0,000 0 0,000 0 0 0 <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td>				-			-			
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Tode Function Total new Americations 33.448.412 (3.275) 0.0 0.0 33.448.412 (3.275) 0.0 0.0 33.448.412 (3.275) 0.0		- / /		-			-			
Tuber Discounting 0				-			-	0		
Total Fees 9,752,154 0,752,154 <								-	04,100,440	0.00%
General State Appropriations 34.478.310 0 0 0 34.478.310 35.854.80. 0 0 0 55.854.80. 3.00 0 0 55.854.80. 3.00 0 0 55.854.80. 3.00 0 0 3.337.75 0.000	Total Fees			0	9,752,134	9,750,340	0		9,750,340	-0.02%
Indirect Carbonics Recovery (UC) Receive (Construction (Constrution (Construction (Construction (Construction (Construc	General State Appropriations		0	0		35,854,830	0	0		3.99%
Ginelia, Contracta & Grin 0 85.522 47.170.860 48.022.822 0 150.000 61.500.731 61.200.731 67.100.731	Direct State Appropriations	0	0	0	0	2,339,750	0	0	2,339,750	0.00%
Sales,	Indirect Cost Recovery (IDC) Revenue	3,071,025		-		3,071,025		0		6.35%
Total Revenue 91,947,965 9,666,781 47,302,422 138,016,268 96,640,284 9,104,553 61,135,731 156,889,668 13,877 Direct Expanses: (30,310,698) (3,890,543) (13,813,626) (46,004,607) (12,97,504) (14,97,483) 13,879 Sentices and Wages (10,102,190) (14,932,784) (23,353,31) (13,985,932) (24,974,532) (56,44,64,071) (12,97,264) (14,974,833) 23,99 (24,974,632) (23,972,641) (14,974,833) 23,99 (24,974,632) (24,974,632) (24,974,632) (24,974,632) (24,974,632) (24,974,632) (24,974,632) (24,974,632) (24,974,632) (24,974,632) (24,974,632) (24,974,632) (24,974,632) (24,974,632) (24,974,632) (24,974,632) (24,974,632) (24,974,632) (25,974,98) (24,974,974) (24,974,974) (24,974,974) (24,974,974) (24,974,974) (24,974,974) (24,974,974) (24,974,974) (24,974,974) (24,974,974) (24,974,974) (24,974,974) (24,974,974) (24,974,974) (24,974,974) (24,974,974) (24,974,97	Grants, Contracts & Gifts	0		47,170,840	48,022,362	0			61,200,731	27.44%
Direct Expenses: (20, 310,098) (3,80,543) (13,813,620) (48,04,497) (22,12,749) (14,404,650) (14,578,630) (23,530) (13,853,530) (13,185,530) (13,11,181,130) (13,11,181,130) (13,11,181,130) (13,11,181,130) (13,11,11,11,130) (13,11,11,11,11,11,11,11,11,11,11,11,11,1	Sales, Services & Other	0	859,891	131,582	991,473	0	299,185	85,000	384,185	-61.25%
Salaries and Wages (03.01.008) (3.80.043) (13.13.020) (4.40.44.65) (14.008.660) (14.04.84.66) (16.02.02) (10.02.02) (12.000.00) (12.000.00) <	Total Revenue	81,047,065	9,666,781	47,302,422	138,016,268	86,640,284	9,104,553	61,135,731	156,880,568	13.67%
Salaries and Wages (03.01.008) (3.80.043) (13.13.020) (4.40.44.65) (14.008.660) (14.04.84.66) (16.02.02) (10.02.02) (12.000.00) (12.000.00) <	Direct Expenses:									
Fringe Bendles (10, 122, 180) (1, 493, 794) (2, 233, 531) (13, 955, 937) (13, 955, 937) (14, 972, 908) (2, 100, 937, 937) (12, 937, 937) (10, 937, 932) (10,	Salaries and Wages	(30,310,698)	(3,880,543)	(13,813,626)	(48,004,867)	(32,012,749)	(4,449,456)	(18,086,866)	(54,549,071)	13.63%
Sandards (11)13 (12)264/37 (12)24/37 (12)27/38 (12)38/37/37 (12)38/37 <t< td=""><td>Fringe Benefits</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>6.59%</td></t<>	Fringe Benefits									6.59%
Travel (217,376) (22,196) (1,648,264) (2,29766) (22,0976) (22,0076) (1,01,047,01,047) (1,01,047,028) (2,285,268) (5,505,38) (5,44,57) Supples (1,01,1847) (1,00,223) (1,72,458) (3,46,282) (1,01,1847) (1,01,278) (2,285,268) (5,505,38) 54,457 Tubon Bacouring Costs (2,070,480) (1,21,440) (1,313,21) (4,721,180) (1,157,8,70) (1,11,75,75) 92,230 (2,350,28) (2,140,652) (1,175,8,70) (1,175,8,70) 0,00 (2,140,652) (1,175,8,70) (1,175,8,70) (1,175,8,70) (1,175,8,70) (1,175,8,70) (1,175,8,70) (1,175,8,70) (1,175,8,70) (1,175,8,70) (1,175,8,70) (1,176,8,70) (1,170,000) (1,170,000) (1,127,000) (1,127,000) (1,127,000) (1,127,000) (1,127,000) (1,127,000) (1,127,000) (1,127,000) (1,127,000) (1,127,000) (1,127,000) (1,127,000) (1,127,000) (1,127,000) (1,127,000) (1,127,000) (1,127,000) (1,127,000) (1,127,010) (1,127,010) <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>12.05%</td></t<>										12.05%
Travel (217,376) (22,196) (1,648,264) (2,29766) (22,0976) (22,0076) (1,01,047,01,047) (1,01,047,028) (2,285,268) (5,505,38) (5,44,57) Supples (1,01,1847) (1,00,223) (1,72,458) (3,46,282) (1,01,1847) (1,01,278) (2,285,268) (5,505,38) 54,457 Tubon Bacouring Costs (2,070,480) (1,21,440) (1,313,21) (4,721,180) (1,157,8,70) (1,11,75,75) 92,230 (2,350,28) (2,140,652) (1,175,8,70) (1,175,8,70) 0,00 (2,140,652) (1,175,8,70) (1,175,8,70) (1,175,8,70) (1,175,8,70) (1,175,8,70) (1,175,8,70) (1,175,8,70) (1,175,8,70) (1,175,8,70) (1,175,8,70) (1,176,8,70) (1,170,000) (1,170,000) (1,127,000) (1,127,000) (1,127,000) (1,127,000) (1,127,000) (1,127,000) (1,127,000) (1,127,000) (1,127,000) (1,127,000) (1,127,000) (1,127,000) (1,127,000) (1,127,000) (1,127,000) (1,127,000) (1,127,000) (1,127,000) (1,127,010) (1,127,010) <t< td=""><td>Services</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	Services									
Utilities 0 (120,000) 0 (100,007) Supples 0 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>										
Supples (10.11.847) (10.02.24) (1.72.458) (3.64.529) (1.01.1847) (1.640.728) (2.82.866) (5.50.439) 54.459 Rents, Floed Charges and Equipment (327.653) (1.22.1446) (1.61.3219) (3.162.319) (5.22.654) (1.576.475) (8.607.313) (10.176.442) 221.809 Contragencies (2.257.048) (50.000) (2.14.450) (4.721.469) (7.674.462) (8.52.654) (1.576.475) (8.607.313) (10.176.442) 221.809 Contragencies 0		(217,376)		(1,040,204)				(540,610)	(973,392)	
Tulkion Elecouring Costs 0 <td></td> <td>(1 011 847)</td> <td></td> <td>(1 752 /58)</td> <td></td> <td>•</td> <td>-</td> <td>(2 852 866)</td> <td>(5 505 439)</td> <td></td>		(1 011 847)		(1 752 /58)		•	-	(2 852 866)	(5 505 439)	
Rents, Fixed Charges and Equipment (327,654) (1,221,446) (1613,219) (3,162,319) (3,26,249) (12,76,475) (8,067,313) (10,176,442) (221,040) Contingencies (2,557,049) (50,000) (2,114,450) (4,472,149) (7,60,466) (41,422) (69,99,45) (1,575,253) -9.254 Det Service 0		(1,011,047)							(3,303,439)	
Scholarshpis (760.486) (616.322) (3.095.312) (4.472.120) (760.486) (14.822) (18.75.233) -58.073 Renovations 0 0 (2.557.049) (5.000) (2.144.52) (18.75.233) -68.073 Renovations 0 </td <td></td> <td>(327 654)</td> <td>0</td> <td>(1 613 219)</td> <td>° I</td> <td>Ũ</td> <td>0</td> <td>0</td> <td>(10 176 442)</td> <td></td>		(327 654)	0	(1 613 219)	° I	Ũ	0	0	(10 176 442)	
Contingencies (2,57,049) (50,000) (2,114,450) (4,721,499) (7,782,64 0 (2,140,652) (632,388) 0.2,439 Detd Service 0										
Renovations 0 0 0 0 (20,781) (21,781,702) (23,988,470) (21,781,702) (23,781) (11,718,720) (21,718,720) (23,981,731) (115,785,486) (20,087) (20,687) <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>										
Debt Service 0 <t< td=""><td></td><td> ,</td><td> ,</td><td></td><td></td><td></td><td>-</td><td></td><td></td><td></td></t<>		,	,				-			
Other Strategic Contributions 0		-				-	-			0.00%
Other Charges 0 0 (10,063,190) (10,063,190) 0 0 0 0 0 11,700,000) (11,700,000)	Other Strategic Contributions			0	0		0			0.00%
Other Charges 0 0 (10,063,190) (10,063,190) 0 0 0 0 0 11,700,000) (11,700,000)		0	0	0	0	0	0		0	0.00%
Total Direct Expenses (45,730,403) (9,715,972) (47,302,422) (102,748,797) (44,307,715) (103,312,200) (61,135,731) (115,755,646) 12.667 Contras & Transfers: Contras & Recoveries 0	Other Charges		0	(10,063,190)	(10,063,190)	0	0	(11,700,000)	(11,700,000)	16.27%
Contras & Transfers: 0	Subtotal Non-Personnel	(5,293,525)	(4,341,635)	(31,153,265)	(40,788,425)	(1,717,462)	(4,715,705)	(39,898,470)	(46,331,637)	13.59%
Contras & Recoveries 0	Total Direct Expenses	(45,730,403)	(9,715,972)	(47,302,422)	(102,748,797)	(44,307,715)	(10,312,200)	(61,135,731)	(115,755,646)	12.66%
Net Transfers 457,887 49,191 0 507,078 (1,718,121) 1,207,647 0 (510,474) -200,679 Margin (Change in Fund Balance Prior to Support Unit Allocations 35,774,549 0 0 35,774,549 0 (510,474) -200,679 Margin (Change in Fund Balance) Prior to Support Unit Allocations 35,774,549 0 0 35,774,549 0 (1,718,121) 1,207,647 0 (510,474) -200,679 Support Unit Allocations 35,774,549 0 0 35,774,549 0 0 (510,474) -200,679 Margin (Change in Fund Balance) Prior to Support Unit Allocations (38,856,940) 0 0 (3,882,391) 0 0 (3,082,391) 0 0 (3,082,391) 0 0 (3,082,391) 0 0 (3,082,391) 0 0 (3,000,000 <	Contras & Transfers:									
Net Transfers 457,887 49,191 0 507,078 (1,718,121) 1,207,647 0 (510,474) -200,679 Margin (Change in Fund Balance Prior to Support Unit Allocations 35,774,549 0 0 507,078 (1,718,121) 1,207,647 0 (510,474) -200,679 Margin (Change in Fund Balance Prior to Support Unit Allocations 35,774,549 0 0 35,774,549 0 0 (510,474) -200,679 Margin (Change in Fund Balance) Pation Support Unit Allocations (38,856,940) 0 0 (38,856,940) 0 0 (38,856,940) 0 (45,403,073) 0 0 (45,403,073) 16.859 Model Allocations: Legacy Model Aljustment 3,000,000 0 (3,082,391) 0 0 (1,3408,585) 0 0 (13,408,585) 0 0 (13,408,585) 0 0 (13,884,187) 0 0 100,009 0 100,009 11,490,976 14,490,976 14,892,761 0 0 5,048,594 0 0 5,048,594 36,664,394 36,664,394 36,664,394 36,664,394 36,664,394 36,664,594		0	0	0	0	0	0	0	0	0.00%
Total Contras & Transfers 457,887 49,191 0 507,078 (1,718,121) 1,207,647 0 (610,474) -200,679 Margin (Change in Fund Balance) Prior to Support Unit Allocations 35,774,549 0 0 35,774,549 0 0 (4,718,121) 1,207,647 0 (610,474) -200,679 Support Unit Allocations (38,856,940) 0 0 (38,856,940) 0 0 (38,856,940) 0 0 (45,403,073) 0 0 (45,403,073) 16.859 Madel Allocations: (3,082,391) 0 0 (3,082,391) 0 0 (3,082,391) 0 0 (3,082,391) 0 0 (13,408,585) 0 0 (13,408,585) 0 0 (13,408,594) 0 0 1.082,391 0 0 1.082,391 0 0 1.082,391 0 0 1.082,391 0 0 1.082,391 0 0 1.082,391 0 0 1.082,391 0 0 2.288,748 0	Net Transfers			0	507,078		1,207,647		(510,474)	-200.67%
Prior to Support Unit Allocations 35,774,549 0 0 35,774,549 40,614,448 0 0 40,614,448 13.539 Support Unit Allocations (38,856,940) 0 0 (38,856,940) 0 (38,856,940) 0 (45,403,073) 00	Total Contras & Transfers	457,887	49,191	0	507,078			0		-200.67%
Support Unit Allocations (38,856,940) 0 0 (38,856,940) 0 0 (45,403,073) 0 0 (45,403,073) 16.85% Margin (Change in Fund Balance) After Support Unit Allocations (3,082,391) 0 0 (3,082,391) 0 0 (45,403,073) 0 0 (45,403,073) 16.85% Model Allocations: Legacy Model Aljustment Participation Fee Payment Subvention 3,000,000 (13,408,585) 0 0 0 0 0 0 0 -55.35% Subvention (13,408,585) 0 0 0 0 0 0 0 0 0 -100.00% -55.35% Subvention (13,408,585) 0 0 0 0 0 0 0 0 0 0 0 0 -100.00% -55.35% -55.35% -55.35% -55.35% -55.35% -55.35% -55.35% -55.35% -55.35% -55.35% -55.35% -55.35% -55.35% -55.35% -55.35% -55.35% -55.35% <th< td=""><td>Margin (Change in Fund Balance)</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>	Margin (Change in Fund Balance)									
Margin (Change in Fund Balance) After Support Unit Allocations (3,082,391) 0 0 (3,082,391) 0 0 (4,788,625) 0 0 (4,788,625) 5.559 Model Allocations: Legacy Model Adjustment 3,000,000 0 0 0 0 0 0 0 -100.00% Participation Fee Payment (13,408,585) 0 0 (13,408,585) 0 0 (13,408,585) 0.559 -55.359 Subvention 11,490,976 0 0 11,490,976 0 0 18,932,761 0 0 18,932,761 64.769 3.559 Strategic Initiative Funding 2,000,000 0 0 2,288,748 0 0 5,048,594 0 0 2,288,748 14.449 Total Model Allocations 0 0 0 0 0 0 2,548,717 0 0 2,548,717 0.009 Expense Budget Net (Increase) / Decrease 0 0 0 0 0 0 0.009 0.009	Prior to Support Unit Allocations	35,774,549	0	0	35,774,549	40,614,448	0	0	40,614,448	13.53%
Margin (Change in Fund Balance) After Support Unit Allocations (3,082,391) 0 0 (3,082,391) 0 0 (4,788,625) 0 0 (4,788,625) -55.359 Model Allocations: Legacy Model Adjustment 3,000,000 0 0 0 0 0 0 0 -100.00% Participation Fee Payment (13,408,585) 0 0 (13,408,585) 0 0 (13,408,585) 0.55.359 Subvention 11,490,976 0 0 11,490,976 0 18,932,761 0 0 18,932,761 66.43% Net Funding From / (To) Other Academic Units 1,082,391 0 0 10,882,391 0 0 2,208,748 0 0 2,288,748 366.43% Strategic Initiative Funding 3,082,391 0 0 3,082,391 0 0 7,337,342 0 0 7,337,342 138.04% Margin (Change in Fund Balance) After Model Allocations 0 0 0 0 2,548,717 0 0 2,548,717	Support Unit Allocations	(38.856.940)	0	0	(38.856.940)	(45.403.073)	0	0	(45,403,073)	16.85%
After Support Unit Allocations (3,082,391) 0 0 (3,082,391) 0 0 (4,788,625) 0 0 (4,788,625) 5.5359 Model Allocations: Legacy Model Adjustment Participation Subvention 3,000,000 0 0 0 0 0 0 -55.359 Subvention 3,000,000 0 0 0 0 0 0 -100.009 Net Funding From / (To) Other Academic Units Strategic Initiative Funding 1,082,391 0 0 1,082,391 0 0 1,082,391 366.43% Margin (Change in Fund Balance) After Model Allocations 0 0 0 3,082,391 0 0 2,248,717 0 0 2,548,717 0.009 2,548,717 0.009 2,548,717 0.009 2,548,717 0.009<		(,			(· · · · /	,			,	
Model Allocations: Legacy Model Adjustment 3,000,000 0 0 3,000,000 0		(3.082.391)	0	0	(3.082.391)	(4.788.625)	0	0	(4.788.625)	-55.35%
Legacy Model Adjustment 3,000,000 0 0 3,000,000 0 <td></td> <td></td> <td></td> <td></td> <td>(, , , , , , , , , , , , , , , , , , ,</td> <td></td> <td></td> <td></td> <td></td> <td></td>					(, , , , , , , , , , , , , , , , , , ,					
Participation Fee Payment (13,408,585) 0 0 (13,408,585) 0 0 (13,408,585) 0 0 (13,408,585) 0 0 (13,408,585) 0 0 (13,408,585) 0 0 (13,408,585) 0 0 (13,408,585) 0 0 (13,408,585) 0 0 (13,408,585) 0 0 (13,408,585) 0 0 (13,408,585) 0 0 (13,408,585) 0 0 (13,408,585) 0 0 (13,884,167) 0 0 (13,884,167) 0 0 (13,884,167) 0 0 (13,884,167) 0 0 (13,884,167) 0 0 (13,884,167) 0 0 (13,884,167) 0 0 (13,884,167) 0 0 (13,884,167) 0 0 (13,884,167) 0 0 (13,884,167) 0 0 (13,884,167) 0 0 (13,488,167) 0 0 (13,488,167) 0 0 (13,488,167) 0 0 (13,488,	Model Allocations:									
Subvention 11,490,976 0 0 11,490,976 0 0 18,932,761 0 0 18,932,761 64.76% Net Funding From / (To) Other Academic Units 1,082,391 0 0 1,082,391 0 0 5,048,594 0 0 5,048,594 366.43% 366.43% 14.44% Total Model Allocations 3,082,391 0 0 3,082,391 7,337,342 0 0 7,337,342 138.04% 14.44% Margin (Change in Fund Balance) 0 <th0< td=""><td>Legacy Model Adjustment</td><td>3,000,000</td><td></td><td></td><td>3,000,000</td><td>0</td><td></td><td></td><td>0</td><td>-100.00%</td></th0<>	Legacy Model Adjustment	3,000,000			3,000,000	0			0	-100.00%
Net Funding From / (To) Other Academic Units 1,082,391 0 0 1,082,391 0 0 1,082,391 366.43% Strategic Initiative Funding 2,000,000 0 0 2,000,000 2,000,000 2,288,748 0 0 5,048,594 0 0 2,288,748 14.44% Total Model Allocations 3,082,391 0 0 3,082,391 7,337,342 0 0 7,337,342 18.04% Margin (Change in Fund Balance) After Model Allocations 0	Participation Fee Payment						-			3.55%
Strategic Initiative Funding 2,000,000 0 0 2,000,000 2,288,748 0 0 2,288,748 14.44% Total Model Allocations 3,082,391 0 0 3,082,391 7,337,342 0 0 7,337,342 138.04% Margin (Change in Fund Balance) After Model Allocations 0 0 0 0 0 0 2,548,717 0 0 2,548,717 0.00% Expense Budget Net (Increase) / Decrease 0 <td>Subvention</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>64.76%</td>	Subvention									64.76%
Total Model Allocations 3,082,391 0 0 3,082,391 7,337,342 0 0 7,337,342 138.049 Margin (Change in Fund Balance) After Model Allocations 0 0 0 0 0 0 0 0 0 0 138.049 Expense Budget Net (Increase) / Decrease 0<	Net Funding From / (To) Other Academic Units		0	0		5,048,594	0	0		366.43%
Margin (Change in Fund Balance) After Model Allocations 0 0 0 0 0 2,548,717 0 0 2,548,717 0.009 Expense Budget Net (Increase) / Decrease 0 0 0 0 0 0 0 0 0 0.009			0	0			0			14.44%
After Model Allocations 0 0 0 0 0 0 2,548,717 0 0 2,548,717 0.009 Expense Budget Net (Increase) / Decrease 0 0 0 0 0 0 0 0 0 0.009		3,082,391	0	0	3,082,391	7,337,342	0	0	7,337,342	138.04%
Expense Budget Net (Increase) / Decrease 0		•	_	0		2 540 747		0	2 540 747	0.00%
Margin (Change in Fund Balance) 0	Expense Budget Net (Increase) / Decrease	0	0	0	0	(2,548,717)	0	0	(2,548,717)	0.00%
	Margin (Change in Fund Balance)	0	0	0	0	0	0	0	0	0.00%

CL037 - COLLEGE OF HOSP RETAIL SPORT MGMT Academic Unit

Current Funds Summary

FY2024-25 ORIGINAL BUDGET

FY2025-26 PROPOSED BUDGET

Revenue: Budget Transfers Direct Tuition Undergraduate Tuition - Resident	A Funds	Other Unrestricted	Restricted	Total	A Freedo	Other			% Change in
Budget Transfers Direct Tuition Undergraduate Tuition - Resident	A Funds		Restricted	Total	A Franks				% Change in
Budget Transfers Direct Tuition Undergraduate Tuition - Resident					A Funds	Unrestricted	Restricted	Total	Budget
Budget Transfers Direct Tuition Undergraduate Tuition - Resident				lota	Arundo		Restricted	Total	
Direct Tuition Undergraduate Tuition - Resident	4 4 9 9 9 9			440.000				005 004	450.000/
Undergraduate Tuition - Resident	149,283	0	0	149,283	385,291	0	0	385,291	158.09%
	6,087,580	0	0	6,087,580	6,087,580	0	0	6,087,580	0.00%
	9,693,356	0	0	9,693,356	10,012,748	0	0	10,012,748	3.29%
Undergraduate Tuition - Non-Resident	24,647,690	0	0	24,647,690	25,971,007	0	0	25,971,007	5.37%
Graduate	1,365,000	0	0	1,365,000	1,617,759	0	0	1,617,759	18.52%
Total Tuition	41,793,626	0	0	41,793,626	43,689,095	0	0	43,689,095	4.54%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	2,042,500	0	0	2,042,500	2,042,500	0	0	2,042,500	0.00%
General State Appropriations	10,788,914	0	0	10,788,914	10,743,891	0	0	10,743,891	-0.42%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	74,126	28,963	0	103,089	74,126	0	0	74,126	-28.10%
Grants, Contracts & Gifts	2,000	2,450	976,470	980,920	2,000	2,450	976,470	980,920	0.00%
Sales, Services & Other	340,000	617,600	82,053	1,039,653	340,000	617,600	82,053	1,039,653	0.00%
Total Revenue	55,190,449	649,013	1,058,523	56,897,985	57,276,903	620,050	1,058,523	58,955,476	3.62%
Direct Expenses:									
Salaries and Wages	(10,289,440)	(267,550)	(558,076)	(11,115,066)	(11,031,422)	(402,550)	(558,076)	(11,992,048)	7.89%
Fringe Benefits	(3,965,346)	(43,000)	(103,548)	(4,111,894)	(3,316,485)	(123,000)	(103,548)	(3,543,033)	-13.83%
Subtotal Personnel	(14,254,786)	(310,550)	(661,624)	(15,226,960)	(14,347,908)	(525,550)	(661,624)	(15,535,082)	2.02%
Services	(753,855)	(334,135)	(169,510)	(1,257,500)	(795,855)	(609,135)	(169,510)	(1,574,500)	25.21%
Travel	(467,950)	(77,363)	(29,133)	(574,446)	(539,015)	(116,863)	(29,133)	(685,011)	19.25%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(1,052,565)	(82,900)	(7,712)	(1,143,177)	(1,041,735)	(59,937)	(7,712)	(1,109,384)	-2.96%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(348,615)	(29,850)	(71,817)	(450,282)	(353,615)	(44,350)	(71,817)	(469,782)	4.33%
Scholarships	(291,000)	(83,250)	(22,500)	(396,750)	(256,000)	(183,250)	(22,500)	(461,750)	16.38%
Contingencies	(5,189,719)	0	0	(5,189,719)	(5,409,653)	0	0	(5,409,653)	4.24%
Renovations	(20,678)	0	0	(20,678)	(20,678)	0	0	(20,678)	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	Ó	0	0	0	0	0.00%
Other Charges	(2,500)	0	(86,227)	(88,727)	(2,500)	0	(86,227)	(88,727)	0.00%
Subtotal Non-Personnel	(8,126,882)	(607,498)	(386,899)	(9,121,279)	(8,419,051)	(1,013,535)	(386,899)	(9,819,485)	7.65%
Total Direct Expenses	(22,381,668)	(918,048)	(1,048,523)	(24,348,239)	(22,766,959)	(1,539,085)	(1,048,523)	(25,354,567)	4.13%
Contras & Transfers:									
Contras & Recoveries	60,000	6,500	0	66,500	60,000	16,500	0	76,500	15.04%
Net Transfers	(660,000)	262,535	(10,000)	(407,465)	(660,000)	102,535	(10,000)	(567,465)	-39.27%
Total Contras & Transfers	(600,000)	269,035	(10,000)	(340,965)	(600,000)	119,035	(10,000)	(490,965)	-43.99%
Margin (Change in Fund Balance)	(000,000)		(10,000)	(0.0,000)	(000,000)	,	(10,000)	(100,000)	
Prior to Support Unit Allocations	32,208,781	0	0	32,208,781	33,909,944	(800,000)	0	33,109,944	2.80%
Support Unit Allocations	(18,232,960)	0	0	(18,232,960)	(20,587,979)	0	0	(20,587,979)	12.92%
	(,,	-	-	(,,	(,)	-	-	(,)	
Margin (Change in Fund Balance) After Support Unit Allocations	13,975,821	0	0	13,975,821	13,321,966	(800,000)	0	12,521,966	-10.40%
						(000,000)		,0,000	
Model Allocations:									
Legacy Model Adjustment	(4,500,000)	0	0	(4,500,000)	0	0	0	0	100.00%
Participation Fee Payment	(9,012,063)	0	0	(9,012,063)	(12,554,679)	0	0	(12,554,679)	39.31%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	(13,512,063)	0	0	(13,512,063)	(12,554,679)	0	0	(12,554,679)	7.09%
Strategic Initiative Funding	(463,758)	0	0	(463,758)	136,090	0	0	136,090	129.35%
Total Model Allocations	(13,975,821)	0	0	(13,975,821)	(12,418,589)	0	0	(12,418,589)	11.14%
Margin (Change in Fund Balance)									
After Model Allocations	0	0	0	0	903,377	(800,000)	0	103,377	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(903,377)	0	0	(903,377)	0.00%
Margin (Change in Fund Balance)	0	0	0	0	0	(800,000)	0	(800,000)	0.00%

FY2025-26 PROPOSED BUDGET

A Funds Revenue: 333,7 Direct Tuition 210,1 Undergraduate Tuition - Resident 6 Graduate 12,853,0 Tuition Discounting 13,063,8 Tuition Discounting 13,063,8 Total Fees 1,925,0 General State Appropriations 5,652,6 Direct State Appropriations 17,630,0 Indirect Cost Recovery (IDC) Revenue 388,2 Grants, Contracts & Gifts 10,0 Sales, Services & Other 39,093,4 Direct Expenses: Salaries and Wages (17,632,11 Fringe Benefits (16,629,0) (24,261,15) Services (902,7) (722,12) Utilities Subtotal Personnel (24,261,15) Services (902,7) (722,12) Utilities (607,6) (150,26) Supplies (607,6) (24,261,15) Contingencies (3,086,1) (237,2) Contingencies (3,086,1) (237,2) Contingencies (3,086,1) (3,086,1) Renovations Depreciation Expense (3	79 1,800 0 0 03 0 02 1,800 03 0 12 1,800 00 0 00 0 00 0 00 0 00 0 00 0 01 169,810 00 5,000 14 202,500 17 379,110 33) (82,020 11) (33,290)	0 0 0 0 0 0 0 0 0 7,510,496 99,550	Total 333,744 211,979 0 633 12,853,000 13,065,612 0 1,925,000 5,652,650 17,630,076 558,021 7,525,496 391,994 47,082,593	A Funds 393,728 215,000 0 1,812 13,645,581 13,862,393 0 1,865,000 5,736,760 23,430,076 448,211 10,000 115,000 45,861,168	Other Unrestricted 0 1,800 0 0 0 1,800 0 0 0 0 0 0 0 0 0 0 29,789 0 0 224,500	Restricted 0	Total 393,728 216,800 0 1,812 13,645,581 13,864,193 0 1,865,000 5,736,760 5,736,760	% Change in Budget 17.97% 2.27% 0.00% 186.22% 6.17% 6.11% 0.00% -3.12% 1.49%
Revenue: 333,7 Budget Transfers 333,7 Direct Tuition 210,1 Undergraduate Tuition - Resident 6 Graduate 12,853,0 Tuition Discounting 13,063,8 Total Fees 1,925,0 General State Appropriations 5,652,6 Direct State Appropriations 17,630,0 Indirect Cost Recovery (IDC) Revenue 388,2 Grants, Contracts & Gifts 10,0 Sales, Services & Other 89,9 Total Revenue 39,093,4 Direct Expenses: Salaries and Wages Salaries and Wages (17,632,11 Fringe Benefits (6,629,0) Services (902,7) Travel (722,1) Utilities (902,7) Subtotal Personnel (24,261,19) Services (607,6) Tuition Discounting Costs (607,6) Rents, Fixed Charges and Equipment (1,502,6) Scholarships (23,7,2) Contingencies (3,086,1) Debt Service (3,086,1) Other Strategic Contributions <t< th=""><th>Unrestricted 14 00 19 1,800 0 0 0 13 00 12 1,800 0 0 0 12 1,800 0 0 0 12 1,800 0 0 0 14 202,500 14 202,500 14 202,500 15 379,110 16 33 (82,020 11 (33,290</th><th>0 0 0 0 0 0 0 0 0 0 7,510,496 99,550</th><th>333,744 211,979 0 633 12,853,000 13,065,612 0 1,925,000 5,652,650 17,630,076 558,021 7,525,496 391,994</th><th>393,728 215,000 0 1,812 13,645,581 13,862,393 0 1,865,000 5,736,760 23,430,076 448,211 10,000 115,000</th><th>Unrestricted 0 1,800 0 0 1,800 0 0 0 0 0 0 0 0 0 29,789 0</th><th>0 0 0 0 0 0 0 0 0 0 0 0 0</th><th>393,728 216,800 0 1,812 13,645,581 13,864,193 0 1,865,000 5,736,760</th><th>Budget 17.97% 2.27% 0.00% 186.22% 6.17% 0.00% -3.12%</th></t<>	Unrestricted 14 00 19 1,800 0 0 0 13 00 12 1,800 0 0 0 12 1,800 0 0 0 12 1,800 0 0 0 14 202,500 14 202,500 14 202,500 15 379,110 16 33 (82,020 11 (33,290	0 0 0 0 0 0 0 0 0 0 7,510,496 99,550	333,744 211,979 0 633 12,853,000 13,065,612 0 1,925,000 5,652,650 17,630,076 558,021 7,525,496 391,994	393,728 215,000 0 1,812 13,645,581 13,862,393 0 1,865,000 5,736,760 23,430,076 448,211 10,000 115,000	Unrestricted 0 1,800 0 0 1,800 0 0 0 0 0 0 0 0 0 29,789 0	0 0 0 0 0 0 0 0 0 0 0 0 0	393,728 216,800 0 1,812 13,645,581 13,864,193 0 1,865,000 5,736,760	Budget 17.97% 2.27% 0.00% 186.22% 6.17% 0.00% -3.12%
Budget Transfers 333,7 Direct Tuition 210,1 Undergraduate Tuition - Resident 210,1 Undergraduate Tuition - Non-Resident 6 Graduate 12,853,0 Tuition Discounting 7otal Tuition Tuition Discounting 13,063,8 Total Fees 1,925,0 General State Appropriations 5,652,6 Direct State Appropriations 17,630,0 Indirect Cost Recovery (IDC) Revenue 388,2 Grants, Contracts & Gifts 10,0 Sales, Services & Other 39,093,4 Direct Expenses: Salaries and Wages (17,632,11 Fringe Benefits (902,7) Travel (722,1) Utilities (607,6) Supplies (607,6) Tuition Discounting Costs (607,6) Rents, Fixed Charges and Equipment (1,502,6) Scholarships (237,2) Contingencies (3,086,1) Renovations Debt Service Other Strategic Contributions Depreciation Expense Other Strategic Contributions Depreciation Expense	79 1,800 0 0 03 0 02 1,800 03 0 12 1,800 00 0 00 0 00 0 00 0 00 0 00 0 01 169,810 00 5,000 14 202,500 17 379,110 33) (82,020 11) (33,290)	0 0 0 0 0 0 0 0 0 7,510,496 99,550	211,979 0 633 12,853,000 13,065,612 0 1,925,000 5,652,650 17,630,076 558,021 7,525,496 391,994	215,000 0 1,812 13,645,581 13,862,393 0 1,865,000 5,736,760 23,430,076 448,211 10,000 115,000	1,800 0 0 1,800 0 0 0 29,789 0	0 0 0 0 0 0 0 0 0 0 0	216,800 0 1,812 <u>13,645,581</u> 13,864,193 0 0 1,865,000 5,736,760	2.27% 0.00% 186.22% <u>6.17%</u> 0.11% 0.00% -3.12%
Budget Transfers 333,7 Direct Tuition 210,1 Undergraduate Tuition - Resident 210,1 Undergraduate Tuition - Non-Resident 6 Graduate 12,853,0 Tuition Discounting 7otal Tuition Total Fees 1,925,0 General State Appropriations 5,652,6 Direct State Appropriations 17,630,0 Indirect Cost Recovery (IDC) Revenue 388,2 Grants, Contracts & Gifts 10,0 Sales, Services & Other 39,093,4 Direct Expenses: Salaries and Wages Salaries and Wages (17,632,11 Fringe Benefits (902,7) Travel (722,1) Utilities (6,629,0) Supplies (607,6) Tuition Discounting Costs (607,6) Rents, Fixed Charges and Equipment (1,502,6) Scholarships (237,2) Contingencies (3,086,1) Renovations Debt Service Other Strategic Contributions (3,086,1) Depreciation Expense Other Charges	79 1,800 0 0 03 0 02 1,800 03 0 12 1,800 00 0 00 0 00 0 00 0 00 0 00 0 01 169,810 00 5,000 14 202,500 17 379,110 33) (82,020 11) (33,290)	0 0 0 0 0 0 0 0 0 7,510,496 99,550	211,979 0 633 12,853,000 13,065,612 0 1,925,000 5,652,650 17,630,076 558,021 7,525,496 391,994	215,000 0 1,812 13,645,581 13,862,393 0 1,865,000 5,736,760 23,430,076 448,211 10,000 115,000	1,800 0 0 1,800 0 0 0 29,789 0	0 0 0 0 0 0 0 0 0 0 0	216,800 0 1,812 <u>13,645,581</u> 13,864,193 0 0 1,865,000 5,736,760	2.27% 0.00% 186.22% <u>6.17%</u> 0.11% 0.00% -3.12%
Direct Tuition 210,1 Undergraduate Tuition - Resident 6 Graduate 7000000000000000000000000000000000000	79 1,800 0 0 03 0 02 1,800 03 0 12 1,800 00 0 00 0 00 0 00 0 00 0 00 0 01 169,810 00 5,000 14 202,500 17 379,110 33) (82,020 11) (33,290)	0 0 0 0 0 0 0 0 0 7,510,496 99,550	211,979 0 633 12,853,000 13,065,612 0 1,925,000 5,652,650 17,630,076 558,021 7,525,496 391,994	215,000 0 1,812 13,645,581 13,862,393 0 1,865,000 5,736,760 23,430,076 448,211 10,000 115,000	1,800 0 0 1,800 0 0 0 29,789 0	0 0 0 0 0 0 0 0 0 0 0	216,800 0 1,812 <u>13,645,581</u> 13,864,193 0 0 1,865,000 5,736,760	2.27% 0.00% 186.22% <u>6.17%</u> 0.11% 0.00% -3.12%
Undergraduate Tuition - Resident 6 Undergraduate Tuition - Non-Resident 6 Graduate 12,853,0 Tuition Discounting Total Tuition Total Fees 1,925,0 General State Appropriations 5,652,6 Direct State Appropriations 17,630,0 Indirect Cost Recovery (IDC) Revenue 388,2 Grants, Contracts & Gifts 10,00 Sales, Services & Other 39,093,4 Direct Expenses: Salaries and Wages (17,632,11 Fringe Benefits (0,629,0) (24,261,15) Services (902,7) (722,12) Utilities (607,6) (11,502,6) Supplies (607,6) (23,72,2) Contingencies (3,086,1) (23,026,1) Renovations Debt Service (3,086,1) Det Service (3,086,1) (3,086,1) Det Service (3,086,1) (3,086,1) Det Service (Dther Strategic Contributions (3,086,1) Det Service (Dther Strategic Contributions (3,086,1) Depreciation Expense (Dther Strategic Contributions) (2,0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 7,510,496 99,550	0 633 12,853,000 13,065,612 0 1,925,000 5,652,650 17,630,076 558,021 7,525,496 391,994	0 1,812 13,645,581 13,862,393 0 1,865,000 5,736,760 23,430,076 448,211 10,000 115,000	0 0 1,800 0 0 0 29,789 0	0 0 0 0 0 0 0 0 0	0 1,812 <u>13,645,581</u> 13,864,193 0 1,865,000 5,736,760	0.00% 186.22% <u>6.17%</u> 6.11% 0.00% -3.12%
Undergraduate Tuition - Non-Resident 6 Graduate 7 Tuition Discounting 7 Tuition Discounting 13,063,8 Total Fees 1,925,0 General State Appropriations 17,630,0 Indirect Cost Recovery (IDC) Revenue 388,2 Grants, Contracts & Gifts 10,0 Sales, Services & Other 39,093,4 Direct Expenses: 39,093,4 Salaries and Wages (17,632,1) Fringe Benefits (06,22,0) Services (902,7) Travel (722,1) Utilities (607,6) Supplies (607,6) Tuition Discounting Costs (607,6) Rents, Fixed Charges and Equipment (1,502,6) Scholarships (23,7,2) Contingencies (3,086,1) Debt Service (0ther Strategic Contributions Depreciation Expense (0ther Strategic Contributions Depreciation Expense (0ther Charges	33 C 00 0 12 1,800 00 0 00 0 00 0 00 0 00 0 00 0 00 0 00 0 00 5,000 14 202,500 17 379,110 33) (82,020 31) (33,290)	0 0 0 0 0 0 7,510,496 99,550	12,853,000 13,065,612 0 1,925,000 5,652,650 17,630,076 558,021 7,525,496 391,994	1,812 13,645,581 13,862,393 0 1,865,000 5,736,760 23,430,076 448,211 10,000 115,000	0 1,800 0 0 0 29,789 0	0 0 0 0 0 0 0 0	13,645,581 13,864,193 0 1,865,000 5,736,760	186.22% 6.17% 6.11% 0.00% -3.12%
Graduate 12,853,0 Tuition Discounting Total Tuition Total Fees 1,925,0 General State Appropriations 1,662,6 Direct State Appropriations 17,630,0 Indirect Cost Recovery (IDC) Revenue 388,2 Grants, Contracts & Gifts 10,0 Sales, Services & Other 89,9 Total Revenue 39,093,4 Direct Expenses: 11,662,0 Salaries and Wages (17,632,1) Fringe Benefits (17,632,1) Services (17,632,1) Travel (17,22,1) Utilities (902,7) Subtotal Personnel (24,261,19) Services (607,6) Tuition Discounting Costs (607,6) Rents, Fixed Charges and Equipment (1,502,6) Scholarships (23,22,2) Contingencies (3,086,1) Renovations (3,086,1) Debt Service (3,086,1) Other Strategic Contributions Depreciation Expense Other Charges (0ther Charges)	00 0 0 12 1,800 0 0 00 0 0 0 0 00 0 0 0 0 0 00 0 0 0 0 0 0 0 10 </td <td>0 0 0 0 0 0 7,510,496 99,550</td> <td>12,853,000 13,065,612 0 1,925,000 5,652,650 17,630,076 558,021 7,525,496 391,994</td> <td>13,645,581 13,862,093 0 1,865,000 5,736,760 23,430,076 448,211 10,000 115,000</td> <td>0 1,800 0 0 0 29,789 0</td> <td>0 0 0 0 0 0 0</td> <td>13,645,581 13,864,193 0 1,865,000 5,736,760</td> <td><u>6.17%</u> 6.11% 0.00% -3.12%</td>	0 0 0 0 0 0 7,510,496 99,550	12,853,000 13,065,612 0 1,925,000 5,652,650 17,630,076 558,021 7,525,496 391,994	13,645,581 13,862,093 0 1,865,000 5,736,760 23,430,076 448,211 10,000 115,000	0 1,800 0 0 0 29,789 0	0 0 0 0 0 0 0	13,645,581 13,864,193 0 1,865,000 5,736,760	<u>6.17%</u> 6.11% 0.00% -3.12%
Total Tuition 13,063,8 Tuition Discounting 13,063,8 Total Fees 1,925,0 General State Appropriations 5,652,6 Direct State Appropriations 17,630,0 Indirect Cost Recovery (IDC) Revenue 388,2 Grants, Contracts & Gifts 10,063,8 Sales, Services & Other 389,9 Total Revenue 39,093,4 Direct Expenses: 39,093,4 Salaries and Wages (17,632,11 Fringe Benefits (17,632,11 Services (17,632,11 Travel (24,261,15) Subtotal Personnel (24,261,15) Subtotal Personnel (24,261,15) Supplies (607,6) Tuition Discounting Costs (607,6) Rents, Fixed Charges and Equipment (1,502,6) Scholarships (23,7,2) Contingencies (3,086,1) Renovations (3,086,1) Debt Service (0ther Strategic Contributions Depreciation Expense (0ther Charges)	2 1,800 0 0 0 50 0 1 169,810 0 5,000 14 202,500 37 379,110 33 (82,020 11 (33,290	0 0 0 0 7,510,496 99,550	13,065,612 0 1,925,000 5,652,650 17,630,076 558,021 7,525,496 391,994	13,862,393 0 1,865,000 5,736,760 23,430,076 448,211 10,000 115,000	1,800 0 0 0 29,789 0	0 0 0 0 0	13,864,193 0 1,865,000 5,736,760	6.11% 0.00% -3.12%
Tuition Discounting 1,925,0 General State Appropriations 5,652,6 Direct State Appropriations 17,630,0 Indirect Cost Recovery (IDC) Revenue 388,2 Grants, Contracts & Gifts 10,0 Sales, Services & Other 39,93,4 Direct Expenses: Salaries and Wages (17,632,11 Fringe Benefits (0,02,7) Travel (902,7) Travel (1502,61,11) Supplies (607,6) Tuition Discounting Costs (607,6) Rents, Fixed Charges and Equipment (1,502,6) Scholarships (237,2) Contingencies (3,086,1) Debt Service (3,086,1) Other Strategic Contributions Depreciation Expense Other Charges (11,502,6)	0 0 0 0 00 0 0 00 0 0 11 169,810 00 5,000 14 202,500 17 379,110 33 (82,020 11) (33,290	0 0 0 7,510,496 99,550	0 1,925,000 5,652,650 17,630,076 558,021 7,525,496 391,994	0 1,865,000 5,736,760 23,430,076 448,211 10,000 115,000	0 0 0 29,789 0	0 0 0 0	0 1,865,000 5,736,760	0.00% -3.12%
Total Fees 1,925,0 General State Appropriations 5,652,6 Direct State Appropriations 17,630,0 Indirect Cost Recovery (IDC) Revenue 388,2 Grants, Contracts & Gifts 10,0 Sales, Services & Other 39,093,4 Direct Expenses: Salaries and Wages (17,632,11 Fringe Benefits (6,629,0) Services (902,7) Travel (722,1) Utilities (1502,6) Supplies (607,6) Tution Discounting Costs (607,6) Rents, Fixed Charges and Equipment (1,502,6) Scholarships (237,2) Contingencies (3,086,1) Debt Service (3,086,1) Dett Service Other Strategic Contributions Depreciation Expense Other Charges	50 C 76 C 11 169,810 10 5,000 14 202,500 17 379,110 13 (82,020 11) (33,290	0 0 7,510,496 99,550	5,652,650 17,630,076 558,021 7,525,496 391,994	5,736,760 23,430,076 448,211 10,000 115,000	0 0 29,789 0	0 0	5,736,760	-3.12%
General State Appropriations 5,652,6 Direct State Appropriations 17,630,0 Indirect Cost Recovery (IDC) Revenue 388,2 Grants, Contracts & Gifts 10,0 Sales, Services & Other 89,9 Total Revenue Direct Expenses: Salaries and Wages (17,632,11 Fringe Benefits (6,629,0) Subtotal Personnel Services (902,7) Travel (722,1) Utilities (607,6) Supplies (607,6) Tuition Discounting Costs (1,502,6) Rents, Fixed Charges and Equipment (1,502,6) Scholarships (237,2) Contingencies (3,086,1) Debt Service (3,086,1) Debt Service Other Strategic Contributions Depreciation Expense Other Charges	50 C 76 C 11 169,810 10 5,000 14 202,500 17 379,110 13 (82,020 11) (33,290	0 0 7,510,496 99,550	5,652,650 17,630,076 558,021 7,525,496 391,994	5,736,760 23,430,076 448,211 10,000 115,000	0 29,789 0	0	5,736,760	1.49%
Indirect Cost Recovery (IDC) Revenue 388.2 Grants, Contracts & Gifts 10,0 Sales, Services & Other 89,9 Total Revenue 39,093,4 Direct Expenses: 39,093,4 Salaries and Wages (17,632,11 Fringe Benefits (24,261,19) Services (902,7) Travel (722,1) Utilities (607,6) Supplies (607,6) Tuition Discounting Costs (11,502,6) Rents, Fixed Charges and Equipment (1,502,6) Scholarships (237,2) Contingencies (3,086,1) Debt Service (3,086,1) Debt Service (0ther Strategic Contributions Depreciation Expense (0ther Charges	11 169,810 10 5,000 14 202,500 17 379,110 133 (82,020 11) (33,290	0 7,510,496 99,550	558,021 7,525,496 391,994	448,211 10,000 115,000	29,789 0	-		
Grants, Contracts & Gifts 10,0 Sales, Services & Other 89,9 Total Revenue 39,093,4 Direct Expenses: 39,093,4 Salaries and Wages (17,632,1) Fringe Benefits (0,629,0) Services (17,632,1) Travel (24,261,19) Subtotal Personnel (24,261,19) Services (722,1) Utilities (607,6) Supplies (607,6) Tuition Discounting Costs (1502,6) Rents, Fixed Charges and Equipment (1,502,6) Scholarships (237,2) Contingencies (3,086,1) Debt Service (3,086,1) Other Strategic Contributions Depreciation Expense Other Charges (Diter Charges	00 5,000 14 202,500 17 379,110 33 (82,020 31) (33,290	7,510,496 99,550	558,021 7,525,496 391,994	10,000 115,000	0	0	23,430,076	32.90%
Sales, Services & Other 89,9 Total Revenue 39,093,4 Direct Expenses: 39,093,4 Salaries and Wages (17,632,1 Fringe Benefits (6,629,0) Services (902,7) Travel (24,261,19) Subtotal Personnel (24,261,19) Services (902,7) Travel (722,1) Utilities (607,6) Tuition Discounting Costs (607,6) Rents, Fixed Charges and Equipment (1,502,6) Scholarships (237,2) Contingencies (3,086,1) Debt Service (3,086,1) Other Strategic Contributions Debt Service Other Charges (Other Charges	14 202,500 17 379,110 63) (82,020 81) (33,290	99,550	391,994	115,000			478,000	-14.34%
Sales, Services & Other 89,9 Total Revenue 39,093,4 Direct Expenses: 39,093,4 Salaries and Wages (17,632,1 Fringe Benefits (6,629,0 Services (902,7 Travel (722,1: Utilities (607,6 Tuition Discounting Costs (607,6 Rents, Fixed Charges and Equipment (1,502,6 Scholarships (23,22,1: Other Strategic Contributions (3,086,1) Debt Service Other Strategic Contributions Debt Service Other Charges	14 202,500 57 379,110 63) (82,020 61) (33,290)	99,550	391,994	115,000	224 500	8,768,699	8,778,699	16.65%
Direct Expenses: (17,632,1) Salaries and Wages (17,632,1) Fringe Benefits (6,629,0) Subtotal Personnel (24,261,10) Services (902,7) Travel (722,1) Utilities (607,6) Supplies (607,6) Tuition Discounting Costs (607,6) Rents, Fixed Charges and Equipment (1,502,6) Scholarships (237,2) Contingencies (3,086,1) Debt Service Other Strategic Contributions Depreciation Expense Other Charges	(82,020 31) (33,290	7,610,046	47,082,593	45,861,168	224,500	86,550	426,050	8.69%
Direct Expenses: (17,632,1) Salaries and Wages (17,632,1) Fringe Benefits (6,629,0) Subtotal Personnel (24,261,10) Services (902,7) Travel (722,1) Utilities (607,6) Supplies (607,6) Tuition Discounting Costs (607,6) Rents, Fixed Charges and Equipment (1,502,6) Scholarships (237,2) Contingencies (3,086,1) Debt Service Other Strategic Contributions Depreciation Expense Other Charges	(82,020 31) (33,290		, ,		256,089	8,855,249	54,972,506	16.76%
Salaries and Wages (17,632,1 Fringe Benefits (6,629,0 Services (24,261,19 Travel (722,1) Utilities (902,7) Subtotal Personnel (722,1) Utilities (607,6) Tuition Discounting Costs (607,6) Rents, Fixed Charges and Equipment (1,502,6) Scholarships (237,2) Contingencies (3,086,1) Debt Service (3,086,1) Other Strategic Contributions Depreciation Expense Other Charges	(33,290		1	-,,	,	-,, -		
Fringe Benefits (6,629,0) Subtotal Personnel (24,261,15) Services (902,7) Travel (722,1) Utilities (902,7) Supplies (607,6) Tuition Discounting Costs (607,6) Rents, Fixed Charges and Equipment (1,502,6) Scholarships (237,2) Contingencies (3,086,1) Debt Service Other Strategic Contributions Depreciation Expense Other Charges	(33,290		(0	//0	· · ·	(1 700)	(0.1	
Subtotal Personnel (24,261,19) Services (902,7) Travel (722,1) Utilities (702,1) Supplies (607,6) Tuition Discounting Costs (1,502,6) Rents, Fixed Charges and Equipment (1,502,6) Scholarships (237,2) Contingencies (3,086,1) Penovations Debt Service Other Strategic Contributions Depreciation Expense Other Charges (201,1)			(22,247,616)	(19,500,276)	(32,000)	(4,706,550)	(24,238,826)	8.95%
Services (902,7 Travel (722,1: Utilities (607,6 Tuition Discounting Costs Rents, Fixed Charges and Equipment (1,502,6 Scholarships (237,2 Contingencies (3,086,1) Renovations Debt Service (3,086,1) Debt Service (3,			(8,459,831)	(6,393,685)	(16,000)	(1,933,753)	(8,343,438)	-1.38%
Travel (722,1) Utilities (607,6) Tuition Discounting Costs (1,502,6) Rents, Fixed Charges and Equipment (1,502,6) Scholarships (237,2) Contingencies (3,086,1) Renovations Debt Service Other Strategic Contributions Depreciation Expense Other Charges (1,102,10)	4) (115,310) (6,330,943)	(30,707,447)	(25,893,961)	(48,000)	(6,640,303)	(32,582,264)	6.11%
Travel (722,1: Utilities (607,6) Tuition Discounting Costs (1,502,6) Rents, Fixed Charges and Equipment (1,502,6) Scholarships (237,2) Contingencies (3,086,1) Renovations Debt Service Other Strategic Contributions Depreciation Expense Other Charges	54) (89,500) (461,812)	(1,454,066)	(804,379)	(56,789)	(540,060)	(1,401,228)	-3.63%
Utilities Supplies (607,6 Tuition Discounting Costs (1,502,6 Scholarships (237,2 Contingencies (3,086,1) Renovations (3,086,1) Debt Service Other Strategic Contributions Depreciation Expense Other Charges			(1,183,135)	(642,785)	(1,000)	(352,290)	(996,075)	-15.81%
Supplies (607,6) Tuition Discounting Costs (1,502,6) Rents, Fixed Charges and Equipment (1,502,6) Scholarships (237,2) Contingencies (3,086,1) Renovations Debt Service Other Strategic Contributions Depreciation Expense Other Charges	0 0		(1,100,100)	(042,100)	(1,000)	(002,200)	(000,010)	0.00%
Tuition Discounting Costs (1,502,6) Rents, Fixed Charges and Equipment (237,2) Scholarships (237,2) Contingencies (3,086,1) Renovations Debt Service Other Strategic Contributions Depreciation Expense Other Charges		-	(863,499)	(638,601)	(32,800)	(171,915)	(843,316)	-2.34%
Rents, Fixed Charges and Equipment (1,502,6 Scholarships (237,2 Contingencies (3,086,1) Renovations Debt Service Other Strategic Contributions Depreciation Expense Other Charges	0 0		(000, 100)	(000,001)	(02,000)	(,0.0)	(0.10,0.10)	0.00%
Scholarships (237,2) Contingencies (3,086,1) Renovations Debt Service Other Strategic Contributions Depreciation Expense Other Charges	(65,500) (259,500)	(1,827,608)	(1,543,605)	(39,500)	(251,630)	(1,834,735)	0.39%
Contingencies (3,086,1) Renovations Debt Service Other Strategic Contributions Depreciation Expense Other Charges			(5,409,314)	(474,440)	(4,478,000)	(2,694,094)	(7,646,534)	41.36%
Renovations Debt Service Other Strategic Contributions Depreciation Expense Other Charges			(3,086,160)	(116,300)	0	0	(116,300)	-96.23%
Debt Service Other Strategic Contributions Depreciation Expense Other Charges	0 0	0	0	0	0	0	0	0.00%
Other Strategic Contributions Depreciation Expense Other Charges	0 0	0	Ó	0	0	0	0	0.00%
Other Charges	0 0	0	0	0	0	0	0	0.00%
	0 0	0	0	0	0	0	0	0.00%
Subtotal Non-Personnel (7,058,52	0 0	(000,020)	(389,620)	0	0	(553,682)	(553,682)	42.11%
	(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 (31,319,7	6) (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 (3,000,0	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 (3,000,0			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 4,773,7	21 0	0	4,773,721	11,347,097	0	0	11,347,097	137.70%
			(40.004.000)	(10,000,001)			(10,000,001)	0.40%
Support Unit Allocations (12,324,3	33) 0	0	(12,324,383)	(12,062,091)	0	0	(12,062,091)	-2.13%
Margin (Change in Fund Balance)								
After Support Unit Allocations (7,550,6	62) 0	0	(7,550,662)	(714,995)	0	0	(714,995)	90.53%
Model Allocations:								
Legacy Model Adjustment 500,0)0 C	0	500,000	0	0	0	0	-100.00%
Participation Fee Payment (3,287,5			(3,287,546)	(3,430,300)	0	0	(3,430,300)	4.34%
Subvention 9,984,7	.,		9,984,774	9,592,985	0	0	9,592,985	-3.92%
Net Funding From / (To) Other Academic Units 7,197,2			7,197,228	6,162,685	0	0	6,162,685	-14.37%
Strategic Initiative Funding 353,4			353,434	359,543	õ	0	359,543	1.73%
Total Model Allocations 7,550,6		0	7,550,662	6,522,228	0	0	6,522,228	-13.62%
Margin (Change in Fund Balance)	v		.,	-,,		-	0,012,120	
After Model Allocations		0	0	5,807,234	0	0	5,807,234	0.00%
Expense Budget Net (Increase) / Decrease	0 0						0,001,207	
		0	n	(5 807 234)	٥	0		0.00%
Margin (Change in Fund Balance)	0 0	0	0	(5,807,234)	0	0	(5,807,234)	0.00%

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

FY2024-25 ORIGINAL BUDGET

		Other				Other			% Change in
	A Funds	Unrestricted	Restricted	Total	A Funds	Unrestricted	Restricted	Total	Budget
Revenue:									
Budget Transfers	137,797	0	0	137,797	274,139	0	0	274,139	98.94%
Direct Tuition Undergraduate Tuition - Resident	1,825,000 6,886,184	407,500 0	0	2,232,500 6,886,184	2,050,601 7,499,601	407,500 0	0 0	2,458,101 7,499,601	10.11% 8.91%
Undergraduate Tuition - 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 9,986,796	15,000 0	0	1,515,000 9,986,796	1,500,000 10,342,823	15,000 0	0	1,515,000 10,342,823	0.00% 3.56%
General State Appropriations Direct State Appropriations	9,960,790	0	0	9,960,790	10,342,623	0	0	10,342,023	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	0,000	433,722	433,722	0	0,000	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	(8,598,094) (3,702,741)	(21,500)	(120,865) (11,999)	(3,736,240)	(11,316,885) (4,037,754)	(136,081) (26,684)	(120,865) (11,999)	(11,573,831) (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 Travel	(1,096,698)	(395,000)	(25,625) (22,864)	(1,517,323)	(1,103,198)	(395,000)	(25,625) (22,864)	(1,523,823)	0.43% 108.19%
Utilities	(209,381)	(5,000)	(22,004)	(237,245)	(293,585)	(177,478)	(22,004)	(493,927)	0.00%
Supplies	(123,125)	(12,300)	(25,596)	(161,021)	(342,716)	(103,363)	(25,596)	(471,675)	192.93%
Tuition Discounting Costs	(120,120)	(12,000)	0	(101,021)	(0.12,1.10)	(100,000)	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% 0.00%
Depreciation Expense 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 Net Funding From / (To) Other Academic Units	0 (5,629,892)	0	0	0 (5,629,892)	<u>1,184,011</u> (4,830,220)	0	0	1,184,011 (4,830,220)	0.00%
Strategic Initiative Funding	324,600	0	0	(3,029,092) 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%
Margin (Change in Fund Balance)	U	U	0	0	0	<u> </u>	0	0	0.00

FY2025-26 PROPOSED BUDGET

		Other				Other			% Change in
	A Funds	Unrestricted	Restricted	Total	A Funds	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 General State Appropriations	7,576,402 22,195,102	0	0	7,576,402 22,195,102	7,528,402 21,974,129	0	0	7,528,402 21,974,129	-0.63% -1.00%
Direct State Appropriations	22,195,102	0	0	22, 193, 102	21,974,129	0	0	21,974,129	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	Ő	3,454,721	3,454,721	0	Ő	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:	(40.070.005)	(004.005)	(110.001)	(40.000.405)	(50.045.045)	(10.005)	(440.004)	(50.111.555)	10 1000
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	(1 000 504)	(224 500)	0	0 (1,299,004)	(1 600 702)	(224 500)	0	(1,989,292)	0.00% 53.14%
Rents, Fixed Charges and Equipment Scholarships	(1,000,504) (506,236)	(234,500) (80,000)	(64,000) (2,666,972)	(3,253,208)	(1,690,792) (1,000)	(234,500) (80,000)	(64,000) (2,666,972)	(2,747,972)	-15.53%
Contingencies	(6,902,301)	(80,000)	(2,000,972)	(6,902,301)	2,758,801	(00,000)	(2,000,972)	2,758,801	-139.97%
Renovations	(0,002,001)	ő	Ő	(0,002,001)	2,700,001	0	0	2,700,001	0.00%
Debt Service	(30,000)	Ő	Õ	(30,000)	(30,000)	Ő	õ	(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 Net Funding From / (To) Other Academic Units	11,384,776 (7,257,603)	0	0	11,384,776	13,720,144	0	0	13,720,144	20.51%
Strategic Initiative Funding	(7,257,603)	0	0	(7,257,603) 0	(5,618,338) 2,325,061	0	0	(5,618,338)	22.59% 0.00%
								2,325,061	
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%
			0	0	(3,318,183)	0	0	(3,318,183)	0.00%
Expense Budget Net (Increase) / Decrease	0	0							
Expense Budget Net (Increase) / Decrease Margin (Change in Fund Balance)	0	0 252,800	0	252,800	(3,318,183)	252,800	0	252,800	0.00%

CL031 - COLLEGE OF NURSING Academic Unit Current Funds Summary

FY2024-25 ORIGINAL BUDGET

		Other				Other			% Change in
	A Funds	Unrestricted	Restricted	Total	A Funds	Unrestricted	Restricted	Total	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 7,367,729	0	0	4,749,272 7,367,729	4,880,341 8,023,967	0	0	4,880,341 8,023,967	2.76% 8.91%
Undergraduate Tuition - Non-Resident 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 General State Appropriations	4,795,000 10,421,145	0	0	4,795,000 10,421,145	5,204,953 11,146,325	0	0	5,204,953 11,146,325	8.55% 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 Subtotal Personnel	(4,096,299) (16,679,375)	(43,000) (292,000)	(950,000) (3,398,000)	(5,089,299) (20,369,375)	(5,249,300) (19,689,940)	(89,000) (383,000)	(963,466) (3,371,520)	(6,301,766) (23,444,460)	23.82%
Services	(492,718)	(114,100)	(748,000)	(1,354,818)	(1,297,024)	(226,700)	(542,812)	(2,066,536)	52.53%
Travel Utilities	(97,400)	(170,000)	(40,000)	(307,400)	(163,000)	(190,000)	(52,556)	(405,556)	31.93% 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 Ó	0	0	0	0 O	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 Contingencies	(486,730) (522,464)	(19,000)	(275,000)	(780,730) (522,464)	(226,000) 1,300,254	(15,000)	(300,000)	(541,000) 1,300,254	-30.71% -348.87%
Renovations	(022,404)	0	0	(022,404)	1,000,204	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 Other Charges	0	0	0 (735,500)	0 (735,500)	0	0	0 (1,049,387)	(1,049,387)	0.00% 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%
	10,031,215	366,300		17,213,313	10,000,440	(223,033)	U U	10,437,303	1.07 /6
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:	-	-	2		-	-	2		0.0001
Legacy Model Adjustment	0 (5 351 340)	0	0	0 (5 351 340)	(5 836 878)	0	0 0	(5.836.878)	0.00% 9.07%
Participation Fee Payment Subvention	(5,351,340) 3,420,177	0	0	(5,351,340) 3,420,177	(5,836,878) 3,874,846	0	0	(5,836,878) 3,874,846	9.07% 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%
			0	588,300	0			(223,055)	
Margin (Change in Fund Balance)	0						0		-137.92%

		Other				Other			% Change in
	A Funds	Unrestricted	Restricted	Total	A Funds	Unrestricted	Restricted	Total	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 Total Fees	408.200	0	0 0	0 408,200	408 200	0	0	408,200	0.00%
General State Appropriations	408,200 8,275,987	0	0	8,275,987	408,200 7,921,217	0	0	7,921,217	0.00% -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	0.0,021	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 Travel	(295,604)	(265,627)	(127,996)	(689,227)	(315,334)	(247,950)	(127,996)	(691,280)	0.30%
Utilities	(188,300)	(69,500) 0	(54,918) 0	(312,718)	(251,220) (500)	(30,500) 0	(54,918) 0	(336,638) (500)	7.65% 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	(000,140)	(004,001)	0	(1,270,010)	(200,000)	(100,000)	0	(1,002,007)	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	(4.054.957)	0.00%
Other Charges Subtotal Non-Personnel	0 (2,704,214)	(1,015,762)	(1,054,857) (2,469,962)	(1,054,857) (6,189,938)	0 (1,595,831)	0 (501,838)	(1,054,857) (2,469,962)	(1,054,857) (4,567,631)	0.00%
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)	-20:21%
	(10,470,700)	(1,701,004)	(0,100,001)	(21,041,404)	(12,001,400)	(1,200,012)	(0,100,001)	(20,002,000)	0.0470
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%
Madal Allandiana.									
Model Allocations:	0	<u>_</u>	•	0	0	<u>^</u>	<u>^</u>	0	0.0001
Legacy Model Adjustment	-	0	0	° I	-	0	0	° I	0.00%
Participation Fee Payment Subvention	(3,688,208) 3,745,742	0	0	(3,688,208) 3,745,742	(3,558,679) 4,414,023	0 0	0 0	(3,558,679) 4,414,023	-3.51% 17.84%
Net Funding From / (To) Other Academic Units	<u> </u>	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)	,	5	-	,	.,,	5	-	.,	
After Model Allocations	0	(37,051)	0	(37,051)	5,830,868	(37,051)	0	5,793,817	15737.41%
			0		(5,830,868)	0	0	(5,830,868)	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(5,650,608)	0		(0,000,000)	
Expense Budget Net (Increase) / Decrease Margin (Change in Fund Balance)	0		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
	ATUNUS	0	Restricted			0	Restricted	Total	
Revenue:	044.005	0	0	044.005	000.004	0	0	000.001	440.070
Budget Transfers	244,005 3.953.220	0 0	0	244,005	608,231	0	0	608,231	149.27%
Direct Tuition	3,953,220 9,115,690	0	0	3,953,220 9,115,690	4,028,220 9,708,690	0	0	4,028,220 9,708,690	1.90% 6.51%
Undergraduate Tuition - Resident 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	Ő	0	01,717,707	00,007,124	0	ŏ	00,001,424	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	(505 900)	(1 722 250)	(506,750)	(2,835,800)	(505 900)	(909.250)	(1 106 750)	(2 510 800)	0.00% -11.46%
Supplies Tuition Discounting Costs	(595,800)	(1,733,250)	(506,750)	(2,835,800)	(595,800)	(808,250)	(1,106,750)	(2,510,800)	-11.46%
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)	(000,000)	(020,300)	(4,107,161)	(4,344,426)	(420,157)	(020,300)	(4,764,583)	16.01%
Renovations	(4,107,101)	0	0	(4,101,101)	(4,044,420)	(420,101)	Ő	(4,704,000)	0.00%
Debt Service	ů 0	ů 0	0	0	0	0	0	Ő	0.00%
Other Strategic Contributions	ő	ů 0	0	0	0	0	õ	Ő	0.00%
Depreciation Expense	Ő	Ő	Ő	Ő	0	0	0	Ő	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									2 040/
	39,696,069	0	0	39,696,069	41,248,584	0	0	41,248,584	3.91%
Support Unit Allocations	39,696,069 (35,451,414)	0	0	39,696,069 (35,451,414)	41,248,584 (37,999,328)	0	0	41,248,584 (37,999,328)	7.19%
	· · ·				<u> </u>				
Support Unit Allocations Margin (Change in Fund Balance) After Support Unit Allocations	· · ·				<u> </u>				
Margin (Change in Fund Balance) After 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 Model Allocations:	(35,451,414) 4,244,655	0	0 0	(35,451,414) 4,244,655	(37,999,328) 3,249,256	0	0	(37,999,328) 3,249,256	7.19% -23.45%
Margin (Change in Fund Balance) After Support Unit Allocations Model Allocations: Legacy Model Adjustment	(35,451,414) 4,244,655 0	0 0 0	0 0 0	(35,451,414) 4,244,655 0	(37,999,328) 3,249,256 0	0 0 0	0 0 0	(37,999,328) 3,249,256	7.19% -23.45% 0.00%
Margin (Change in Fund Balance) After Support Unit Allocations Model Allocations: Legacy Model Adjustment Participation Fee Payment	(35,451,414) 4,244,655 0 (12,683,272)	0 0 0	0 0 0 0	(35,451,414) 4,244,655 0 (12,683,272)	(37,999,328) 3,249,256 0 (13,091,580)	0 0 0 0	0 0 0 0	(37,999,328) 3,249,256 0 (13,091,580)	7.19% -23.45% 0.00% 3.22%
Margin (Change in Fund Balance) After Support Unit Allocations Model Allocations: Legacy Model Adjustment Participation Fee Payment Subvention	(35,451,414) 4,244,655 0 (12,683,272) 8,288,241	0 0 0 0 0 0	0 0 0 0 0	(35,451,414) 4,244,655 0 (12,683,272) 8,288,241	(37,999,328) 3,249,256 0 (13,091,580) 8,661,077	0 0 0 0 0	0 0 0 0 0 0	(37,999,328) 3,249,256 (13,091,580) 8,661,077	7.19% -23.45% 0.00% 3.22% 4.50%
Margin (Change in Fund Balance) After Support Unit Allocations Model Allocations: Legacy Model Adjustment Participation Fee Payment Subvention Net Funding From / (To) Other Academic Units	(35,451,414) 4,244,655 0 (12,683,272) 8,288,241 (4,395,031)	0 0 0	0 0 0 0	(35,451,414) 4,244,655 0 (12,683,272) 8,288,241 (4,395,031)	(37,999,328) 3,249,256 0 (13,091,580) 8,661,077 (4,430,503)	0 0 0 0	0 0 0 0 0 0	(37,999,328) 3,249,256 (13,091,580) 8,661,077 (4,430,503)	7.19% -23.45% 0.00% 3.22% 4.50% -0.81%
Margin (Change in Fund Balance) After Support Unit Allocations Legacy Model Adjustment Participation Fee Payment Subvention Net Funding From / (To) Other Academic Units Strategic Initiative Funding	(35,451,414) 4,244,655 0 (12,683,272) 8,288,241 (4,395,031) 150,376	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	(35,451,414) 4,244,655 0 (12,683,272) 8,288,241 (4,395,031) 150,376	(37,999,328) 3,249,256 0 (13,091,580) 8,661,077 (4,430,503) 450,864	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	(37,999,328) 3,249,256 (13,091,580) 8,661,077 (4,430,503) 450,864	7.19% -23.45% 0.00% 3.22% 4.50% -0.81% 199.82%
Margin (Change in Fund Balance) After Support Unit Allocations Model Allocations: Legacy Model Adjustment Participation Fee Payment Subvention Net Funding From / (To) Other Academic Units Strategic Initiative Funding Total Model Allocations	(35,451,414) 4,244,655 0 (12,683,272) 8,288,241 (4,395,031)	0 0 0 0 0 0	0 0 0 0 0	(35,451,414) 4,244,655 0 (12,683,272) 8,288,241 (4,395,031)	(37,999,328) 3,249,256 0 (13,091,580) 8,661,077 (4,430,503)	0 0 0 0 0	0 0 0 0 0 0	(37,999,328) 3,249,256 (13,091,580) 8,661,077 (4,430,503)	7.19% -23.45% 0.00% 3.22% 4.50% -0.81%
Margin (Change in Fund Balance) After Support Unit Allocations Legacy Model Adjustment Participation Fee Payment Subvention Net Funding From / (To) Other Academic Units Strategic Initiative Funding	(35,451,414) 4,244,655 0 (12,683,272) 8,288,241 (4,395,031) 150,376	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	(35,451,414) 4,244,655 0 (12,683,272) 8,288,241 (4,395,031) 150,376	(37,999,328) 3,249,256 0 (13,091,580) 8,661,077 (4,430,503) 450,864	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	(37,999,328) 3,249,256 (13,091,580) 8,661,077 (4,430,503) 450,864	7.19% -23.45% 0.00% 3.22% 4.50% -0.81% 199.82%
Margin (Change in Fund Balance) After Support Unit Allocations Legacy Model Adjustment Participation Fee Payment Subvention Net Funding From / (To) Other Academic Units Strategic Initiative Funding Total Model Allocations Margin (Change in Fund Balance)	(35,451,414) 4,244,655 0 (12,683,272) 8,288,241 (4,395,031) 150,376 (4,244,655)	0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	(35,451,414) 4,244,655 0 (12,683,272) 8,288,241 (4,395,031) 150,376 (4,244,655)	(37,999,328) 3,249,256 0 (13,091,580) 8,661,077 (4,430,503) 450,864 (3,979,639)	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	(37,999,328) 3,249,256 (13,091,580) 8,661,077 (4,430,503) 450,864 (3,979,639)	7.19% -23.45% 0.00% 3.22% 4.50% -0.81% 199.82% 6.24%
Margin (Change in Fund Balance) After Support Unit Allocations Model Allocations: Legacy Model Adjustment Participation Fee Payment Subvention Net Funding From / (To) Other Academic Units Strategic Initiative Funding Total Model Allocations Margin (Change in Fund Balance) After Model Allocations	(35,451,414) 4,244,655 0 (12,683,272) 8,288,241 (4,395,031) 150,376 (4,244,655) 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	(35,451,414) 4,244,655 0 (12,683,272) 8,288,241 (4,395,031) 150,376 (4,244,655) 0	(37,999,328) 3,249,256 0 (13,091,580) 8,661,077 (4,430,503) 450,864 (3,979,639) (730,384)	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	(37,999,328) 3,249,256 0 (13,091,580) 8,661,077 (4,430,503) 450,864 (3,979,639) (730,384)	7.19% -23.45% 0.00% 3.22% 4.50% -0.81% 199.82% 6.24% 0.00%

FY2025-26 PROPOSED BUDGET

		Other				Other			% Change in
	A Funds	Unrestricted	Restricted	Total	A Funds	Unrestricted	Restricted	Total	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	•	-	3,585	0.00%
Grants, Contracts & Gifts Sales, Services & Other	363,000 80,749	501,000	243,500 1,300	606,500 583,049	428,000 80,749	10,000 543,000	230,000 1,400	668,000 625,149	10.14% 7.22%
·									3.21%
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 Depreciation Expense	0	0	0	0	0	0	0	0	0.00% 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%
	(1,504,441)	(140,207)		(1,730,720)	(1,404,445)	(33,707)	•	(1,524,250)	11.5576
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%
Madel Allegations				1 T					
Model Allocations:	750.000	0	0	750.000	<u>^</u>	0	0		100.000/
Legacy Model Adjustment	750,000	0	0	750,000 (1,563,173)	0 (1,601,671)	0	0 0	0	-100.00%
Participation Fee Payment Subvention	(1,563,173) 9,782,621	0	0	9,782,621	10,534,121	0	0	(1,601,671) 10,534,121	2.46% 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)	0,000,040	0	v	0,000,040	0,100,000	0	v	3,130,033	1.7770
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%
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CL044/CL061 - COLLEGE OF SOCIAL WORK Academic Unit

Current Funds Summary

FY2024-25 ORIGINAL BUDGET

		Other				Other			% Change in
	A Funds	Unrestricted	Restricted	Total	A Funds	Unrestricted	Restricted	Total	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	Ũ	1,447,446	-24.71%
Grants, Contracts & Gifts Sales, Services & Other	0	0	11,731,843 0	11,731,843	0	0	11,731,843 0	11,731,843 40,000	0.00% 0.00%
	20,000	20,000	-	40,000	20,000	20,000	-		
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	Û Û	0	0 O	0	Û Û	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 Subtotal Non-Personnel	(1 100 422)	0 (521,620)	(1,934,535)	(1,934,535)	(1,375,396)	(140.227)	(1,934,535)	(1,934,535)	0.00%
	(1,190,423)		(3,342,884)	(5,054,927)		(149,227)	(3,342,884)	(4,867,507)	-3.71% - 4.67 %
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%
	· · ·				<u> </u>				
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	(2.070.004)	•		(2.070.204)	(4 000 020)	•	•	(4 000 020)	0.55%
	(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		0.00%
							0		0.00%

CLXXX - COLUMBIA Auxiliary Units Summary Current Funds Summary

FY2024-25 ORIGINAL 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 Direct State Appropriations	0	0 1,085,000	0	1,085,000	0	0 1,085,000	0	1,085,000	0.00% 0.00%
Indirect Cost Recovery (IDC) Revenue	0	1,065,000	0	1,065,000	0	1,085,000	0	1,085,000	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		0	255,614,761			0	233,242,732	12.54%
lotal Revenue	U	255,614,761	U	255,614,761	1,900,000	285,765,505	U	287,665,505	12.54%
Direct Expenses:	(750.000)	(70.640.040)	0	(70.007.040)	(4 000 75 1)	(00 504 550)	0	(04.004.007)	45 0704
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)		(147,047,382)	(5,118,700)	(162,645,093)		(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)								Ŭ	
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	Ő	Ő	0	Ő	Ő	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%
							_		44.32%
Margin (Change in Fund Balance)	0	(1,044,890)	0	(1,044,890)	0	(581,827)	0	(581,827)	

CL003 - ATHLETICS Auxiliary Unit Current Funds Summary

FY2024-25 ORIGINAL BUDGET

		Other				Other			% Change in
-	A Funds	Unrestricted	Restricted	Total	A Funds	Unrestricted	Restricted	Total	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 Total Fees	0	0 40,000	0	0 40,000	0	0 40,000	0 0	40,000	0.00% 0.00%
General State Appropriations	0	40,000	0	40,000	0	40,000	0	40,000	0.00%
Direct State Appropriations	0	1,085,000	0	1,085,000	ů 0	1,085,000	õ	1,085,000	0.00%
Indirect Cost Recovery (IDC) Revenue	0	1,000,000	0	1,000,000	ů 0	1,000,000	0	1,000,000	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 Furgerees									
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	(47,844,900) (15,112,700)	0	(47,844,900) (15,112,700)	0	(58,105,000) (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	(7.074.400)	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		Ũ	0	0	•	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	(050,000)	0.00%
Other Strategic Contributions Depreciation Expense	0	(650,000)	0	(650,000)	0	(650,000)	0	(650,000)	0.00% 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%
Total Direct Expenses	Ū	(155,247,200)	U	(133,247,200)	Ŭ	(191,033,300)	U	(191,035,500)	23.44 /6
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%
									0.000/
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		0.00%

FY2025-26 PROPOSED BUDGET

		Other				Other			% Change in
-	A Funds	Unrestricted	Restricted	Total	A Funds	Unrestricted	Restricted	Total	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	(17,303,098) (168,801)	0	(17,303,698) (168,801)	0	(14,187,539) (201,500)	0	(14, 187, 539) (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)	Ő	(3,899,140)	-0.11%
Tuition Discounting Costs	0	(0,000,241)	0	(0,000,241)	0	(0,000,140)	õ	(0,000,140)	0.00%
Rents, Fixed Charges and Equipment	Ő	(9,466,282)	Ő	(9,466,282)	Ő	(9,032,700)	õ	(9,032,700)	-4.58%
Scholarships	0	(46,000)	õ	(46,000)	Ő	(36,000)	õ	(36,000)	-21.74%
Contingencies	0	(400,000)	Ő	(400,000)	ů 0	(500,000)	õ	(500,000)	25.00%
Renovations	0	(111,111)	0	(,	0	(000,000)	0	(000,000)	0.00%
Debt Service	0	0	Ő	ő	0	0	Ő	Ő	0.00%
Other Strategic Contributions	0	(2,632,552)	Ő	(2,632,552)	Ő	(2,632,552)	Ő	(2,632,552)	0.00%
Depreciation Expense	0	(2,002,002)	õ	(2,002,002)	ů 0	(2,002,002)	õ	(2,002,002)	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%
Madel Alla actional									
Model Allocations:	0	^	0	0	•	0	0	0	0.000/
Legacy Model Adjustment	0	0	-		0	0			0.00%
Participation Fee Payment	0	0	0 0	0	0		0	0	0.00%
Subvention Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding				0		0		0	
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:	0	0	0	0	0	0	0	0	0.00%
Budget Transfers Direct Tuition	0	9.861.350	0	-	0	0 10,881,170	0	-	10.34%
	0	9,861,350	0	9,861,350 0	0		0	10,881,170	0.00%
Undergraduate Tuition - Resident	-	-			-	0	0	0	
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	-	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
Tuition Total Tuition	0	9,861,350 0	0	9,861,350 0	0	10,881,170 0	0	10,881,170	10.34%
Tuition Discounting	0	-	0	° I	0	-	0	1 100 505	0.00%
Total Fees	0	1,190,000 0	0 0	1,190,000	0	1,120,585 0	0	1,120,585	-5.83%
General State Appropriations	0	-		0	-		0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0		0	0.00%
Indirect Cost Recovery (IDC) Revenue	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	Ő	(117,750)	0 0	(117,750)	0	(43,000)	õ	(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	(314,103)	0	(314,103)	0	(0/ 3,300)	0	(073,300)	0.00%
	0	(241,065)	0	(241,065)	0	(240,300)	0	(240,300)	-0.32%
Rents, Fixed Charges and Equipment Scholarships	0		0		0		0		-88.37%
	0	(38,700)	0	(38,700)	0	(4,500) 0	0	(4,500) 0	
Contingencies	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) (4,590,514)	0	(1,261,679) (4,590,514)	<u>0</u>	(925,000) (4,195,116)	0	(925,000) (4,195,116)	-26.68% -8.61%
Total Direct Expenses	0	(16,603,005)	0	(16,603,005)	0	(16,131,366)	0	(16,131,366)	-2.84%
	v	(10,003,003)	v	(10,000,000)	Ŭ	(10,131,300)	Ū	(10,101,000)	-2.04%
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	Ő	0	0 0	ő	Ő	Ő	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%
			â	0	0	0	0	0	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	ŏ	v	0.0070
Expense Budget Net (Increase) / Decrease Margin (Change in Fund Balance)	0		0	0	0	(194,858)	0	(194,858)	0.00%

FY2025-26 PROPOSED BUDGET

Revenue: Budget Transfers Direct Tuition Undergraduate Tuition - Resident Undergraduate Tuition - Non-Resident Graduate Total Tuition	A Funds 0 0	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	% Change in Budget
Budget Transfers Direct Tuition Undergraduate Tuition - Resident Undergraduate Tuition - Non-Resident Graduate Total Tuition	0	Unrestricted	Restricted	Total	A Funds		Restricted	Total	
Budget Transfers Direct Tuition Undergraduate Tuition - Resident Undergraduate Tuition - Non-Resident Graduate Total Tuition	0	-						Total	
Budget Transfers Direct Tuition Undergraduate Tuition - Resident Undergraduate Tuition - Non-Resident Graduate Total Tuition	0	~							
Direct Tuition Undergraduate Tuition - Resident Undergraduate Tuition - Non-Resident Graduate Total Tuition	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Resident Undergraduate Tuition - Non-Resident Graduate	-	1,800,000	0	1,800,000	1,900,000	0	0	1,900,000	5.56%
Undergraduate Tuition - Non-Resident Graduate	0	1,000,000	õ	1,000,000	1,000,000	0	0	1,000,000	0.00%
Graduate Total Tuition	0	ő	0 0	0	0	0	0	0	0.00%
Total Tuition	0	õ	0 0	ů 0	0	0	0	0	0.00%
	0	1,800,000	0	1,800,000	1,900,000	0	0	1,900,000	5.56%
Tuition Discounting	0	1,000,000	0	1,000,000	1,300,000	0	0	1,300,000	0.00%
Total Fees	0 0	0 0	õ	ő	0 0	0	0	ů 0	0.00%
General State Appropriations	0	Ő	õ	ů 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%
	•	-		ů	-	•		-	
Sales, Services & Other	0	7,166,295	0	7,166,295	0	13,481,000	0	13,481,000	88.12%
Total Revenue	0	8,966,295	0	8,966,295	1,900,000	13,481,000	0	15,381,000	71.54%
Direct Expenses:									
Salaries and Wages	(753,369)	(2,216,999)	0	(2,970,368)	(1,399,754)	(3,195,553)	0	(4,595,307)	54.70%
Fringe Benefits	(244,409)	(882,900)	0	(1,127,309)	(575,073)	(1,299,527)	0	(1,874,600)	66.29%
Subtotal Personnel	(997,778)	(3,099,899)	0	(4,097,677)	(1,974,827)	(4,495,080)	0	(6,469,907)	57.89%
Services	(360,697)	(2,623,947)	0	(2,984,644)	(3,251,930)	(2,655,809)	0	(5,907,739)	97.94%
Travel	(25,090)	(140,546)	õ	(165,636)	(0,201,000)	(60,000)	ů 0	(60,000)	-63.78%
Utilities	(23,030)	(304,800)	0	(304,800)	0	(275,000)	0	(275,000)	-9.78%
Supplies	(208,247)	(794,350)	0	(1,002,597)	(841,770)	(282,255)	0	(1,124,025)	12.11%
	(200,247)	(794,330)	0	(1,002,397)	(041,770)	(202,200)	0	(1,124,023)	0.00%
Tuition Discounting Costs Rents, Fixed Charges and Equipment	•	(1,906,562)	0	(2,400,190)	(1,025,000)	Ũ	0	(2 004 490)	
	(502,618)		-	(2,409,180)	(, , , ,	(1,879,480)		(2,904,480)	20.56%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	(425,498)	0	0	(425,498)	0	0	0	0	-100.00%
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	(57,802)	0	(57,802)	0	(57,802)	0	(57,802)	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	(1,522,150)	(6,523,007)	0	(8,045,157)	(5,118,700)	(5,210,346)	0	(10,329,046)	28.39%
Total Direct Expenses	(2,519,928)	(9,622,906)	0	(12,142,834)	(7,093,527)	(9,705,426)	0	(16,798,953)	38.34%
Contras & Transfers:									
Contras & Recoveries	1,100,000	3,453,186	0	4,553,186	1,841,050	889,246	0	2,730,296	-40.04%
Net Transfers	1,419,928	(2,796,575)	0	(1,376,647)	3,352,477	(4,790,074)	0	(1,437,597)	-4.43%
Total Contras & Transfers	2,519,928	656,611	0	3,176,539	5,193,527	(3,900,828)	0	1,292,699	-59.30%
Margin (Change in Fund Balance)									
Prior to Support Unit Allocations	0	0	0	0	0	(125,254)	0	(125,254)	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	(125,254)	0	(125,254)	0.00%
·			<u>.</u>			(1=0,=0.1)		(,,	
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	(125,254)	0	(125,254)	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)	•	•	٥			(425 254)	٥	(425.254)	0.00%
Margin (Change in Fund Balance)	0	0	0	0	0	(125,254)	0	(125,254)	0.00%

CLXXX - COLUMBIA Support Units Summary Current Funds Summary

FY2024-25 ORIGINAL BUDGET

		Other				Other			% Change in
	A Funds	Unrestricted	Restricted	Total	A Funds	Unrestricted	Restricted	Total	Budget
Revenue:									
Budget Transfers	(3,912,417)	0	0	(3,912,417)	(7,588,135)	0	0	(7,588,135)	93.95%
Direct Tuition	17,804,154	15,637,184	0	33,441,338	27,326,122	17,386,286	0	44,712,408	33.70%
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 Total Tuition	0 17,804,154	0 15,637,184	0	0 33,441,338	27,326,122	0 17,386,286	0	44,712,408	0.00%
Tuition Discounting	135,000,000	10,037,104	0	135,000,000	135,000,000	0	0	135,000,000	0.00%
Total Fees	1,566,127	18,343,248	0	19,909,375	1,693,127	19,655,665	0	21,348,792	7.23%
General State Appropriations	(227,430,418)	0	Ő	(227,430,418)	0	0	0	0	-100.00%
Direct State Appropriations	244,930,418	0	0	244,930,418	33,577,446	4,500,000	16,633,941	54,711,387	-77.66%
Indirect Cost Recovery (IDC) Revenue	(13,060,198)	12,635,852	0	(424,346)	(3,884,312)	4,003,921	0	119,609	-128.19%
Grants, Contracts & Gifts	394,288	27,408	113,567,691	113,989,387	355,745	132,408	125,946,052	126,434,205	10.92%
Sales, Services & Other	11,115,323	18,748,744	3,210,528	33,074,595	12,303,782	23,356,278	2,816,972	38,477,032	16.33%
Total Revenue	166,407,277	65,392,436	116,778,219	348,577,932	198,783,775	69,034,558	145,396,965	413,215,298	18.54%
Direct Expenses:									
Salaries and Wages	(140,248,597)	(15,559,658)	(5,711,807)	(161,520,062)	(151,342,061)	(14,388,118)	(4,951,688)	(170,681,867)	5.67%
Fringe Benefits	(52,764,801)	(4,907,970)	(1,160,182)	(58,832,953)	(57,724,852)	(4,320,284)	(1,133,412)	(63,178,548)	7.39%
Subtotal Personnel	(193,013,398)	(20,467,628)	(6,871,989)	(220,353,015)	(209,066,913)	(18,708,402)	(6,085,100)	(233,860,415)	6.13%
Services	(53,253,694)	(9,387,186)	(3,789,482)	(66,430,362)	(63,749,124)	(9,008,519)	(2,338,667)	(75,096,310)	13.05%
Travel	(1,749,630)	(816,961)	(308,789)	(2,875,380)	(2,181,425)	(781,398)	(289,856)	(3,252,679)	13.12%
Utilities	(23,761,970)	(888,362)	(2,728)	(24,653,060)	(25,205,156)	(1,025,262)	(1,000)	(26,231,418)	6.40%
Supplies	(9,941,498)	(5,640,141)	(449,302)	(16,030,941)	(9,379,519)	(6,281,792)	(475,501)	(16,136,812)	0.66%
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	(23,506,689)	(9,027,646)	(27,637,764)	(60,172,099)	(25,015,726)	(8,327,890)	(41,491,974)	(74,835,590)	24.37%
Scholarships	(18,112,499)	(8,363,724)	(76,848,021)	(103,324,244)	(19,907,626)	(11,602,110)	(77,282,855)	(108,792,591)	5.29%
Contingencies Renovations	(137,239,503) 0	(6,115,997) (20,000)	(5,399,182) 0	(148,754,682)	(90,278,908) 0	(4,759,047) 0	(20,417,936) 0	(115,455,891)	-22.39% -100.00%
Debt Service	0	(20,000)	0	(20,000)	0	0	0	0	- 100.00%
Other Strategic Contributions	0	ő	Ő	Ő	(275,054)	0	0	(275,054)	0.00%
Depreciation Expense	0	0	0	0	()	0	0	()	0.00%
Other Charges	(280,038)	(7,025)	(623,433)	(910,496)	(279,338)	(380,667)	(506,716)	(1,166,721)	28.14%
Subtotal Non-Personnel	(402,845,521)	(40,267,042)	(115,058,701)	(558,171,264)	(371,271,876)	(42,166,685)	(142,804,505)	(556,243,066)	-0.35%
Total Direct Expenses	(595,858,919)	(60,734,670)	(121,930,690)	(778,524,279)	(580,338,789)	(60,875,087)	(148,889,605)	(790,103,481)	1.49%
Contras & Transfers:	10.014.000	40,400,050	404 500	50,000,000	00.004.700	47 540 004	404 500	50 000 074	0.400/
Contras & Recoveries Net Transfers	42,841,683 23,421,923	13,423,650	101,500 5,050,971	56,366,833 11,384,240	38,994,780 724,683	17,512,694	101,500 3,391,140	56,608,974	0.43% -269.37%
Total Contras & Transfers	66,263,606	(17,088,654) (3,665,004)	5,050,971	67,751,073	39,719,463	(23,397,111)	3,492,640	(19,281,288) 37,327,686	-209.37%
Margin (Change in Fund Balance)	00,200,000	(0,000,004)	0,102,411	01,101,010		(0,004,411)	0,402,040	01,021,000	
Prior to Support Unit Allocations	(363,188,036)	992,762	0	(362,195,274)	(341,835,551)	2,275,054	0	(339,560,497)	6.25%
Support Unit Allocations	334,688,786	0	0	334,688,786	351,951,439	0	0	351,951,439	5.16%
Margin (Change in Fund Balance)									
After Support Unit Allocations	(28,499,250)	992,762	0	(27,506,488)	10,115,888	2,275,054	0	12,390,942	145.05%
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 Strategic Initiative Funding	0 28,499,250	0	0	28,499,250	25,935,645	0	0	25,935,645	0.00% -9.00%
Total Model Allocations	28,499,250	0	0	28,499,250	25,935,645	0	0	25,935,645	-9.00%
Margin (Change in Fund Balance)	20, 700,200		Ŭ		_0,000,040	•	U U		
After Model Allocations	0	992,762	0	992,762	36,051,533	2,275,054	0	38,326,587	3760.60%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(36,051,533)	0	0	(36,051,533)	0.00%
Margin (Change in Fund Balance)	0	992,762	0	992,762	0	2,275,054	0	2,275,054	129.16%

ACADEMIC AFFAIRS Support Units Summary Current Funds Summary

FY2024-25 ORIGINAL BUDGET

	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	% Change in Budget
Revenue:									
Budget Transfers	(3,412,417)	0	0	(3,412,417)	807,472	0	0	807,472	-123.66%
Direct Tuition	2,879,221	2,125,238	0	5,004,459	1,968,943	2,660,500	0	4,629,443	-7.49%
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	2,879,221	2,125,238	0	5,004,459	1,968,943	2,660,500	0	4,629,443	-7.49%
Tuition Discounting Total Fees	0 619,245	0	0	0 619,245	0 723,445	0	0	723,445	0.00% 16.83%
General State Appropriations	019,240	0	0	019,243	123,443	0	0	123,443	0.00%
Direct State Appropriations	500,000	0	õ	500,000	1,000,000	ő	0	1,000,000	100.00%
Indirect Cost Recovery (IDC) Revenue	120,864	Ő	õ	120,864	0	Ő	0 0	0	-100.00%
Grants, Contracts & Gifts	135,745	22,408	1,377,762	1,535,915	355,745	22,408	1,620,093	1,998,246	30.10%
Sales, Services & Other	379,145	5,313,890	0	5,693,035	621,703	6,675,232	0	7,296,935	28.17%
Total Revenue	1,221,803	7,461,536	1,377,762	10,061,101	5,477,308	9,358,140	1,620,093	16,455,541	63.56%
Direct Expenses:									
Salaries and Wages	(22,192,339)	(2,842,017)	(766,840)	(25,801,196)	(25,930,860)	(3,193,475)	(743,810)	(29,868,145)	15.76%
Fringe Benefits	(8,242,414)	(795,401)	(178,936)	(9,216,751)	(10,038,611)	(978,530)	(169,780)	(11,186,921)	21.38%
Subtotal Personnel	(30,434,753)	(3,637,418)	(945,776)	(35,017,947)	(35,969,471)	(4,172,005)	(913,590)	(41,055,066)	17.24%
Services	(4,417,283)	(2,566,772)	(96,000)	(7,080,055)	(1,604,839)	(3,638,346)	(141,000)	(5,384,185)	-23.95%
Travel	(419,845)	(136,539)	(72,483)	(628,867)	(297,192)	(87,263)	(72,000)	(456,455)	-27.42%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(868,334)	(298,435)	(13,000)	(1,179,769)	(1,246,234)	(720,133)	(13,000)	(1,979,367)	67.78%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(10,387,405)	(5,336,092)	(16,500)	(15,739,997)	(10,455,184)	(2,696,873)	(16,500)	(13,168,557)	-16.34%
Scholarships Contingencies	(92,000) (36,791,988)	(289,524) (11,390)	(308,797) (675)	(690,321) (36,804,053)	(74,750) (35,948,373)	(1,775,024) (1,099,322)	(508,797) (30,675)	(2,358,571) (37,078,370)	241.66% 0.75%
Renovations	(30,791,900)	(20,000)	0	(30,004,033)	(33,940,373)	(1,099,322)	(30,073)	(37,070,370)	-100.00%
Debt Service	0	(20,000)	0	(20,000)	0	0	0	0	0.00%
Other Strategic Contributions	0	0	õ	0	0	ő	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	(700)	(25)	(65,390)	(66,115)	0	(354,667)	(65,390)	(420,057)	535.34%
Subtotal Non-Personnel	(52,977,555)	(8,658,777)	(572,845)	(62,209,177)	(49,626,572)	(10,371,628)	(847,362)	(60,845,562)	-2.19%
Total Direct Expenses	(83,412,308)	(12,296,195)	(1,518,621)	(97,227,124)	(85,596,043)	(14,543,633)	(1,760,952)	(101,900,628)	4.81%
Contras & Transfers:									
Contras & Recoveries	615	342,442	0	343,057	106,779	369,442	0	476,221	38.82%
Net Transfers	(3,260,989)	5,026,687	140,859	1,906,557	(2,059,738)	4,814,051	140,859	2,895,172	51.85%
Total Contras & Transfers	(3,260,374)	5,369,129	140,859	2,249,614	(1,952,959)	5,183,493	140,859	3,371,393	49.87%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(85,450,879)	534,470	0	(84,916,409)	(82,071,694)	(2,000)	0	(82,073,694)	3.35%
Support Unit Allocations	56,951,629	0	0	56,951,629	54,134,730	0	0	54,134,730	-4.95%
Margin (Change in Fund Balance)					-				
After Support Unit Allocations	(28,499,250)	534,470	0	(27,964,780)	(27,936,964)	(2,000)	0	(27,938,964)	0.09%
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	28,499,250	0	0	28,499,250	17,867,060	0	0	17,867,060	-37.31%
Total Model Allocations	28,499,250	0	0	28,499,250	17,867,060	0	0	17,867,060	-37.31%
Margin (Change in Fund Balance) After Model Allocations	0	534,470	0	534,470	(10,069,904)	(2,000)	0	(10,071,904)	-1984.47%
Expense Budget Net (Increase) / Decrease	0	0	0	0	10,069,904	0	0	10,069,904	0.00%
Margin (Change in Fund Balance)	0	534,470	0	534,470	0	(2,000)	0	(2,000)	-100.37%
	U	504,410	•		v	(2,000)	•	(2,000)	100.01 /0

CL002 - PROVOST Support Unit Current Funds Summary

FY2024-25 ORIGINAL BUDGET

FY2025-26 PROPOSED BUDGET

		Other				Other			% Change in
	A Funds	Unrestricted	Restricted	Total	A Funds	Unrestricted	Restricted	Total	% Change in Budget
-									
Revenue: Budget Transfers	(3,412,417)	0	0	(3,412,417)	294,739	0	0	294,739	-108.64%
Direct Tuition	1,224,221	2,125,238	0	3,349,459	268,943	2,660,500	0	2,929,443	-12.54%
Undergraduate Tuition - Resident	0	2,120,200	0	0,010,100	200,010	2,000,000	Ő	2,020,110	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	1,224,221	2,125,238	0	3,349,459	268,943	2,660,500	0	2,929,443	-12.54%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	85,500	0	0	85,500	85,500	0	0	85,500	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	500,000	0	0	500,000	1,000,000	0	0	1,000,000	100.00%
Indirect Cost Recovery (IDC) Revenue	95,328 0	0	0	95,328	0	0	0	017 000	-100.00%
Grants, Contracts & Gifts Sales, Services & Other	62,531	0	947,000 0	947,000 62,531	0 1,140	0	917,000 0	917,000 1,140	-3.17% -98.18%
		-	-				-		
Total Revenue	(1,444,837)	2,125,238	947,000	1,627,401	1,650,322	2,660,500	917,000	5,227,822	221.24%
Direct Expenses:									
Salaries and Wages	(6,928,872)	(389,100)	(642,872)	(7,960,844)	(9,356,538)	(539,000)	(600,000)	(10,495,538)	31.84%
Fringe Benefits	(2,534,559)	(113,238)	(153,470)	(2,801,267)	(3,803,415)	(150,000)	(136,825)	(4,090,240)	46.01%
Subtotal Personnel	(9,463,431)	(502,338)	(796,342)	(10,762,111)	(13, 159, 953)	(689,000)	(736,825)	(14, 585, 778)	35.53%
Services	(3,833,339)	(111,325)	(50,000)	(3,994,664)	(426,738)	(800,000)	(50,000)	(1,276,738)	-68.04%
Travel	(124,198)		(65,483)	(285,931)	(117,425)	(35,000)	(65,000)	(217,425)	-23.96%
Utilities	(121,100)	(00,200)	(00,100)	(200,001)	(111,120)	(00,000)	(00,000)	(2, 1.20)	0.00%
Supplies	(623,765)	(100,275)	(11,000)	(735,040)	(714,102)	(125,730)	(11,000)	(850,832)	15.75%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(493,011)	(5,590)	(11,500)	(510,101)	(506,000)	(10,000)	(11,500)	(527,500)	3.41%
Scholarships	(65,000)	(60,000)	0	(125,000)	0	0	0	0	-100.00%
Contingencies	(33,833,079)	(11,390)	(675)	(33,845,144)	(34,422,683)	(1,057,890)	(30,675)	(35,511,248)	4.92%
Renovations	0	(2,000)	0	(2,000)	0	0	0	0	-100.00%
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 Other Charges	0	(25)	(12,000)	(12,025)	0	0	(12,000)	(12,000)	0.00% -0.21%
Subtotal Non-Personnel	(38,972,392)	(386,855)	(150,658)	(39,509,905)	(36, 186, 948)	(2,028,620)	(12,000)	(38,395,743)	-2.82%
Total Direct Expenses	(48,435,823)	(889,193)	(947,000)	(50,272,016)	(49,346,901)	(2,717,620)	(917,000)	(52,981,521)	5.39%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	(3,270,601)		ő	(4,072,721)	(2,026,983)	57,120	õ	(1,969,863)	51.63%
Total Contras & Transfers	(3,270,601)	(802,120)	0	(4,072,721)	(2,026,983)	57,120	0	(1,969,863)	51.63%
Margin (Change in Fund Balance)	(-))	(,)	-	(', ' - ', - ')	(_,,)		-	(.,,	
Prior to Support Unit Allocations	(53,151,261)	433,925	0	(52,717,336)	(49,723,562)	0	0	(49,723,562)	5.68%
Support Unit Allocations	24,652,011	0	0	24,652,011	21,724,312	0	0	21,724,312	-11.88%
Margin (Change in Fund Balance)	21,002,011	<u> </u>		21,002,011	21,121,012	<u> </u>	<u> </u>	21,121,012	
After Support Unit Allocations	(28,499,250)	433,925	0	(28,065,325)	(27,999,250)	0	0	(27,999,250)	0.24%
Medel Alle estimat									
Model Allocations:	^	<u>_</u>	•		^	^	^		0.000/
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment Subvention	0	0 0	0	0	0	0	0	0	0.00% 0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	28,499,250	Ő	ő	28,499,250	16,575,824	0	õ	16,575,824	-41.84%
Total Model Allocations	28,499,250	0	0	28,499,250	16,575,824	0	0	16,575,824	-41.84%
	20,433,230	0	v	20,433,200	10,070,024	Ű	U	10,010,024	-41.0470
Margin (Change in Fund Balance) After Model Allocations	0	433,925	0	433,925	(11,423,426)	0	0	(11,423,426)	-2732.58%
Expense Budget Net (Increase) / Decrease	0	0	0	0	11,423,426	0	0	11,423,426	0.00%
	0		0	0 433,925	11,423,426 0	0	0	11,423,426	-100.00%

Margin (Change in Fund Balance)

0

0

0

0

0

0

0.00%

Current Funds Summary

FY2024-25 ORIGINAL BUDGET FY2025-26 PROPOSED BUDGET Other Other % Change in A Funds Unrestricted Restricted Total A Funds Unrestricted Restricted Total Budget Revenue: 0.00% **Budget Transfers** 0 0 0 0 53,221 0 0 53,221 **Direct Tuition** 0 0.00% 0 0 0 0 0 0 0 Undergraduate Tuition - Resident 0 0 0 0 0 0 0 0 0.00% 0 0 0 0.00% Undergraduate Tuition - Non-Resident 0 0 0 0 0 0 0.00% Graduate 0 0 0 0 0 0 0 Total Tuition 0 0 0 0 0 0 0 0 0.00% Tuition Discounting 0 0 0.00% 0 0 0 0 0 0 Total Fees 0 Λ 0 0 0 0 0 0 0.00% General State Appropriations 0 0 0 0.00% 0 0 0 0 0 **Direct State Appropriations** 0 0 0 0 0 0 0 0 0.00% Indirect Cost Recovery (IDC) Revenue 0 0.00% 0 0 0 0 0 0 0 Grants, Contracts & Gifts 0 0 0 Λ 0 0 0 0 0.00% Sales, Services & Other 0 1,319,366 0 1,319,366 0 2,362,524 0 2,362,524 79.07% 2,415,745 Total Revenue 0 1,319,366 1,319,366 53,221 2,362,524 83.10% 0 0 Direct Expenses: Salaries and Wages (988,619) (497,841) 0 (1,486,460) (1, 168, 771)(770,000)0 (1,938,771 30.43% Fringe Benefits (316, 342)(174,458) (490,800 (258, 972)(277,000)9.20% 0 0 (535,972 Subtotal Personnel (672,299) 25.16% (1,304,961) 0 (1,977,260)(1,427,743) (1,047,000) 0 (2, 474, 743)Services (15, 530)(442,775)0 (458.305) (70,000)(765,000)0 (835,000) 82.19% Travel (23,000)(24,426) 0 (47,426) (25,000)(25,000)0 (50,000) 5.43% 0.00% Utilities 0 0 0 0 0 0 0 Ω 1806.68% Supplies (22, 290)0 0 (22,290) (25,000) (400,000) 0 (425,000) Tuition Discounting Costs 0 0.00% 0 0 0 0 0 0 Rents, Fixed Charges and Equipment (442,000) 192.00% (10,050) (161,866) 0 (171,916) (60,000) 0 (502,000) Scholarships 0 0 0 0 0 0 0.00% 0 Contingencies (338,361) 0 0 (338,361) (159,755)0 0 (159,755) -52.79% Renovations 0 (18,000) 0 (18,000) 0 0 -100.00% 0 0 Debt Service 0 0 0 0 0 0 0 0 0.00% Other Strategic Contributions 0 0 0 0 0 0 0 0.00% 0 Depreciation Expense 0 0 0 0 0 0 0 0 0.00% Other Charges (700)(700) -100.00% Ω 0 Ω 0 Ω Ω Subtotal Non-Personnel (409,931) (647,067) 0 (1,056,998) (339,755) (1,632,000) 0 (1,971,755) 86.54% Total Direct Expenses (1,714,892) (1,319,366) 0 (3,034,258) (1,767,498) (2,679,000) 0 (4,446,498) 46.54% Contras & Transfers: 615 -100.00% Contras & Recoveries 0 0 615 0 0 0 0 Net Transfers 0 0 0 0 0 316,476 0 316,476 0.00% **Total Contras & Transfers** 615 0 0 615 0 316,476 0 316,476 51359.51% Margin (Change in Fund Balance) **Prior to Support Unit Allocations** (1,714,277)0 0 (1,714,277 (1,714,277)0 0 (1,714,277)0.00% 0 Support Unit Allocations 1,714,277 0 1,714,277 1,714,277 0 0 1,714,277 0.00% Margin (Change in Fund Balance) After Support Unit Allocations ٥ 0.00% ٥ ٥ ٥ ٥ ٥ 0 ٥ Model Allocations: Legacy Model Adjustment 0 0 0 0 0 0 0 0 0.00% Participation Fee Payment 0.00% 0 0 0 0 0 0 0 0 Subvention 0 0 0.00% 0 0 0 Ω 0 0 Net Funding From / (To) Other Academic Units 0 0 0 0 0 0 0 0 0.00% Strategic Initiative Funding 0 0 0 0 31,164 0 0 31,164 0.00% Total Model Allocations 0 0 0 0 31.164 0 0 31,164 0.00% Margin (Change in Fund Balance) After Model Allocations 31,164 31,164 0.00% 0 0 0 0 0 0 Expense Budget Net (Increase) / Decrease 0 0 0 0 (31,164) 0 0 (31,164 0.00%

CL021 - CAROLINA ONLINE Support Unit Current Funds Summary

FY2024-25 ORIGINAL BUDGET

									1
									I
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	% Change in Budget
Revenue:	0	0	0		0	0	0	0	0.00%
Budget Transfers	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	Ő	0	0	0	ů 0	0.00%
	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	•	0		° I	•	-			
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:									I
Salaries and Wages	0	0	0	0	0	0	0	0	0.00%
	0	0	0	0	0	0	0	0	
Fringe Benefits Subtotal Personnel	0	0	0	0	0	0	0	0	0.00%
Subtotal Personnel	0	0	U	Ű	0	0	U	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	0.00%
	0	0	0	0	0	0		0	
Tuition Discounting Costs	•	e e e e e e e e e e e e e e e e e e e	-	° I		-	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	(271,000)	0	0	(271,000)	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	(271,000)	0	0	(271,000)	0	0	0	0	-100.00%
Total Direct Expenses	(271,000)	0	0	(271,000)	0	0	0	0	-100.00%
Contras & Transfers:									I
	•	0	0		0	•	0		0.000/
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	(271,000)	0	0	(271,000)	0	0	0	0	100.00%
	<u> </u>								
Support Unit Allocations	271,000	0	0	271,000	0	0	0	0	-100.00%
Margin (Change in Fund Balance) After Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Model Allocations:									1
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	Ő	õ	0	Ő	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	0.00%
						0	v		0.00 %
Margin (Change in Fund Balance)	0				0	0			

		Other				Other	-		% Change in
	A Funds	Unrestricted	Restricted	Total	A Funds	Unrestricted	Restricted	Total	Budget
Revenue:									
Budget Transfers	0	0	0	0	265,940	0	0	265,940	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 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	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	17,912	0	0	17,912	0	0	0	0	-100.00%
Grants, Contracts & Gifts	135,745	22,408	248,204	406,357	355,745	22,408	248,204	626,357	54.14%
Sales, Services & Other	135,614	328,032	0	463,646	63,614	257,032	0	320,646	-30.84%
Total Revenue	289,271	350,440	248,204	887,915	685,299	279,440	248,204	1,212,943	36.61%
Direct Expenses:									
Salaries and Wages	(9,006,755)	(118,390)	(117,410)	(9,242,555)	(9,216,880)	(118,390)	(117,410)	(9,452,680)	2.27%
Fringe Benefits	(3,477,857)	(7,235)	(24,466)	(3,509,558)	(3,566,864)	(7,235)	(24,466)	(3,598,565)	2.54%
Subtotal Personnel	(12,484,612)	(125,625)	(141,876)	(12,752,113)	(12, 783, 745)	(125,625)	(141,876)	(13,051,246)	2.35%
Services	(254,344)	(789,883)	(21,000)	(1,065,227)	(806,751)	(793,883)	(21,000)	(1,621,634)	52.23%
Travel	(44,162)	(9,763)	(7,000)	(60,925)	(34,767)	(9,763)	(7,000)	(51,530)	-15.42%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(46,505)	(85,393)	(2,000)	(133,898)	(193,088)	(44,378)	(2,000)	(239,466)	78.84%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(9,775,409)	(130,149)	(5,000)	(9,910,558)	(9,764,709)	(104,732)	(5,000)	(9,874,441)	-0.36%
Scholarships	(2,000)	(4,524) 0	(17,938) 0	(24,462)	(802.140)	(4,524)	(17,938) 0	(22,462)	-8.18%
Contingencies Renovations	(1,391,635)	0	0	(1,391,635)	(892,149) 0	(41,432)	0	(933,581)	-32.91% 0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	ő	Ő	ů 0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	(53,390)	(53,390)	0	0	(53,390)	(53,390)	0.00%
Subtotal Non-Personnel	(11,514,055)	(1,019,712)	(106,328)	(12,640,095)	(11,691,464)	(998,712)	(106,328)	(12,796,504)	1.24%
Total Direct Expenses	(23,998,667)	(1,145,337)	(248,204)	(25,392,208)	(24,475,209)	(1,124,337)	(248,204)	(25,847,750)	1.79%
Contras & Transfers:									
Contras & Recoveries	0	1,442	0	1,442	100,000	1,442	0	101,442	6934.81%
Net Transfers	905,616	897,610	0	1,803,226	792,616	843,455	0	1,636,071	-9.27%
Total Contras & Transfers Margin (Change in Fund Balance)	905,616	899,052	0	1,804,668	892,616	844,897	0	1,737,513	-3.72%
Prior to Support Unit Allocations	(22,803,780)	104,155	0	(22,699,625)	(22,897,294)	0	0	(22,897,294)	-0.87%
Support Unit Allocations	22,803,780	0	0	22,803,780	22,897,294	0	0	22,897,294	0.41%
Margin (Change in Fund Balance)									
After Support Unit Allocations	0	104,155	0	104,155	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	613,657	0	0	613,657	0.00%
Total Model Allocations	0	0	0	0	613,657	0	0	613,657	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	104,155	0	104,155	613,657	0	0	613,657	489.18%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(613,657)	0	0	(613,657)	0.00%
Margin (Change in Fund Balance)	0	104,155	0	104,155	0	0	0		-100.00%
	U	104,155	U	104.155	0	U	U	0	-100.00%

CL045 - GRADUATE SCHOOL Support Unit Current Funds Summary

FY2024-25 ORIGINAL BUDGET

	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	% Change in Budget
Budget Transfers	0	0	0	0	49,388	0	0	49,388	0.00%
Direct Tuition	0	0	0	0	43,300	0	0	43,300	0.00%
Undergraduate Tuition - Resident	0	0	Ő	ŏ	0	0	0	ő	0.00%
Undergraduate Tuition - Non-Resident	0	õ	0	ő	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
	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	õ	Ő	ő	0	0	0 0	ő	0.00%
General State Appropriations	0	0 0	0	ő	Ő	Ő	Ő	Ő	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	Ő	ő	Ő	0 0	0 0	Ő	0.00%
Grants. Contracts & Gifts	0	Õ	150,000	150,000	ů 0	0 0	350,000	350,000	133.33%
Sales, Services & Other	0	0 0	0	0	ů 0	0	0	0	0.00%
Total Revenue	0	0	150,000	150,000	49,388	0	350,000	399,388	166.26%
	•	·	,	100,000	,	·	,	,	10012070
Direct Expenses:	(1 306 050)	0	0	(1 296 050)	(1 649 660)	^	0	(1 649 660)	10 070/
Salaries and Wages	(1,386,950)	0	0	(1,386,950)	(1,648,669)	0	0	(1,648,669)	18.87%
Fringe Benefits	(467,467)	0	0	(467,467)	(731,410)	0	0	(731,410)	56.46%
Subtotal Personnel	(1,854,417)	0	0	(1,854,417)	(2,380,078)	0	0	(2,380,078)	28.35%
Services	(36,868)	0	0	(36,868)	(24,700)	0	0	(24,700)	-33.00%
Travel	(169,000)	0	0	(169,000)	0	0	0	0	-100.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(17,337)	0	0	(17,337)	(1,337)	0	0	(1,337)	-92.29%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(24,100)	(4,807,197)	0	(4,831,297)	(24,100)	(1,850,000)	0	(1,874,100)	-61.21%
Scholarships	0	0	(290,859)	(290,859)	0	0	(490,859)	(490,859)	68.76%
Contingencies	(82,970)	0	0	(82,970)	525,135	0	0	525,135	-732.92%
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	(330,275)	0 (4,807,197)	0 (290,859)	0 (5,428,331)	0 474,998	0 (1,850,000)	0 (490,859)	0 (1,865,861)	0.00%
Total Direct Expenses	(2,184,692)	(4,807,197)	(290,859)	(7,282,748)	(1,905,080)	(1,850,000)	(490,859)	(4,245,939)	-41.70%
	(2,104,002)	(4,007,107)	(200,000)	(1,202,140)	(1,000,000)	(1,000,000)	(400,000)	(4,240,000)	41.10%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	4,807,197	140,859	4,948,056	(600,000)	1,850,000	140,859	1,390,859	-71.89%
Total Contras & Transfers	0	4,807,197	140,859	4,948,056	(600,000)	1,850,000	140,859	1,390,859	-71.89%
Margin (Change in Fund Balance)	(0.404.000)		•	(0.404.000)	(0.455.000)		•	(0.455.000)	40.40%
Prior to Support Unit Allocations	(2,184,692)	0	0	(2,184,692)	(2,455,692)	0	0	(2,455,692)	-12.40%
Support Unit Allocations	2,184,692	0	0	2,184,692	2,455,692	0	0	2,455,692	12.40%
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%
	0	0	0	0	525,135	0	0		
Strategic Initiative Funding Total Model Allocations		0						525,135	0.00%
	0	0	0	0	525,135	0	0	525,135	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	0	0	0	525,135	0	0	525,135	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(525,135)	0	0	(525,135)	0.00%
Expense Duuyer Ner (morease) / Decrease	0	U	U	0	(323,133)	0	0	(525,135)	0.00%

FY2025-26 PROPOSED BUDGET

		Other				Other			% Change in
	A Funds	Unrestricted	Restricted	Total	A Funds	Unrestricted	Restricted	Total	% Change in Budget
Revenue: Budget Transfers	0	0	0	0	21,275	0	0	21,275	0.00%
Direct Tuition	0	0	0	0	21,275	0	0	21,275	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%
	0	0	0	0	0	0	0	0	
Total Tuition Tuition Discounting	0	0	0	0	0	0	0	0	0.00% 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%
	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue Grants, Contracts & Gifts	•	0		-	0			-	
	0	-	0	0	0	0 1,135,676	0	0	0.00%
Sales, Services & Other	0	1,038,993	0	1,038,993			0	1,135,676	9.31%
Total Revenue	0	1,038,993	0	1,038,993	21,275	1,135,676	0	1,156,951	11.35%
Direct Expenses:									
Salaries and Wages	(317,460)	(400,686)	0	(718,146)	(378,627)	(403,565)	0	(782,192)	8.92%
Fringe Benefits	(96,156)	(107,270)	0	(203,426)	(144,656)	(169,395)	0	(314,051)	54.38%
Subtotal Personnel	(413,616)	(507,956)	0	(921,572)	(523,282)	(572,960)	0	(1,096,242)	18.95%
Services	0	(515,520)	0	(515,520)	0	(462,074)	0	(462,074)	-10.37%
Travel	0	(2,500)	0 0	(2,500)	Ő	(13,000)	0	(13,000)	420.00%
Utilities	0	(2,300)	0	(2,000)	0	(13,000)	0	(13,000)	0.00%
Supplies	0	(2,817)	0	(2,817)	0	(10,200)	0	(10,200)	262.09%
Tuition Discounting Costs	0	(2,017)	0	(2,017)	0	(10,200)	0	(10,200)	0.00%
	0	-	0	(10.200)	0	-	0	(22.775)	
Rents, Fixed Charges and Equipment	•	(10,200)		(10,200)	-	(23,775)		(23,775)	133.09%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	0	0	0	0	28,391	0	0	28,391	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	(354,667)	0	(354,667)	0.00%
Subtotal Non-Personnel	0	(531,037)	0	(531,037)	28,391	(863,716)	0	(835, 325)	57.30%
Total Direct Expenses	(413,616)	(1,038,993)	0	(1,452,609)	(494,891)	(1,436,676)	0	(1,931,567)	32.97%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	1,000	0	1,000	0.00%
Net Transfers	0	0	0	0	60,000	300,000	0	360,000	0.00%
Total Contras & Transfers	0	0	0	0	60,000	301,000	0	361,000	0.00%
Margin (Change in Fund Balance)									
Prior to Support Unit Allocations	(413,616)	0	0	(413,616)	(413,616)	0	0	(413,616)	0.00%
Support Unit Allocations	413,616	0	0	413,616	413,616	0	0	413,616	0.00%
	413,010	0	0	415,010	413,010	0	0	413,010	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%
Stratagia Initiativa Euroding	0	0	0	0		0	0		
Strategic Initiative Funding	-	• •		0	28,391	0	-	28,391	0.00%
Total Model Allocations	0	0	0	0	28,391	0	0	28,391	0.00%
Margin (Change in Fund Balance)									
After Model Allocations	0	0	0	0	28,391	0	0	28,391	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(28,391)	0	0	(28,391)	0.00%
Morgin (Channelin Frind Beline)	^	•	•		•	•	•		0.000/
Margin (Change in Fund Balance)	0	0	0	0	0	0	0	0	0.00%

CL056 - INSTITUTIONAL ASSMNT - COMPL Support Unit Current Funds Summary

FY2024-25 ORIGINAL BUDGET

		Other				Other			% Change in
	A Funds	Unrestricted	Restricted	Total	A Funds	Unrestricted	Restricted	Total	Budget
Revenue:									
Budget Transfers	0	0	0	0	27,216	0	0	27,216	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	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00% 0.00%
Direct State Appropriations 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	27,216	0	0	27,216	0.00%
Direct Expenses:			-			-	-		
Salaries and Wages	(1,471,801)	0	0	(1,471,801)	(1,495,022)	0	0	(1,495,022)	1.58%
Fringe Benefits	(454,578)	0	0	(454,578)	(458,573)	0	0	(458,573)	0.88%
Subtotal Personnel	(1,926,379)	0	0	(1,926,379)	(1,953,595)	0	0	(1,953,595)	1.41%
Services	(109,700)	0	0	(109,700)	(110,000)	0	0	(110,000)	0.27%
Travel	(22,885)	ů 0	0	(22,885)	(30,000)	0	ŏ	(30,000)	31.09%
Utilities	(,,)	0	0	(,,)	0	0	0	(00,000)	0.00%
Supplies	(45,650)	0	0	(45,650)	(50,000)	0	0	(50,000)	9.53%
Tuition Discounting Costs	Ú Ú	0	0	Ú O	Ó	0	0	Ú Ú	0.00%
Rents, Fixed Charges and Equipment	(30,515)	0	0	(30,515)	(30,000)	0	0	(30,000)	-1.69%
Scholarships	Ú Ú	0	0	Ú O	Ó	0	0	Ú Ú	0.00%
Contingencies	(7,264)	0	0	(7,264)	3,986	0	0	3,986	-154.87%
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	0	0	0	0	0	0	0.00%
Subtotal Non-Personnel	(216,014)	0	0	(216,014)	(216,014)	0	0	(216,014)	0.00%
Total Direct Expenses	(2,142,393)	0	0	(2,142,393)	(2,169,609)	0	0	(2,169,609)	1.27%
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	(2,142,393)	0	0	(2,142,393)	(2,142,393)	0	0	(2,142,393)	0.00%
Support Unit Allocations	2,142,393	0	0	2,142,393	2,142,393	0	0	2,142,393	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	20,681	0	0	20,681	0.00%
Total Model Allocations	0	0	0	0	20,681	0	0	20,681	0.00%
Margin (Change in Fund Balance)	U	Ű	U	5	20,001	U	U	20,001	0.00%
After Model Allocations	0	0	0	0	20,681	0	0	20,681	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(20,681)	0	0	(20,681)	0.00%
Margin (Change in Fund Balance)	0	0	0		0	0	0		0.00%

		Other				Other			% Change in
-	A Funds	Unrestricted	Restricted	Total	A Funds	Unrestricted	Restricted	Total	Budget
Revenue:									
Budget Transfers	0	0	0	0	9,611	0	0	9,611	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 Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0 0	0 0	0	0.00% 0.00%
Grants, Contracts & Gifts	0	0	0	0	0	0	0	0	0.00%
Sales, Services & Other	0	210	0	210	0	2,000	0	2,000	852.38%
	-								
Total Revenue	0	210	0	210	9,611	2,000	0	11,611	5429.01%
Direct Expenses:									
Salaries and Wages	(433,652)	0	0	(433,652)	(430,498)	0	0	(430,498)	-0.73%
Fringe Benefits	(214,670)	0	0	(214,670)	(216,873)	0	0	(216,873)	1.03%
Subtotal Personnel	(648,322)	0	0	(648,322)	(647,371)	0	0	(647,371)	-0.15%
Services	(56,900)	(3,810)	0	(60,710)	(60,000)	(4,000)	0	(64,000)	5.42%
Travel	(12,500)	(0,010)	0	(12,500)	(12,500)	(4,000)	0	(12,500)	0.00%
Utilities	(12,000)	Ő	0	(12,000)	(12,000)	Ő	0	(12,000)	0.00%
Supplies	(77,997)	Õ	õ	(77,997)	(70,000)	ŏ	Õ	(70,000)	-10.25%
Tuition Discounting Costs	0	0	0	(,,	(**,****)	0	0	(10,000)	0.00%
Rents, Fixed Charges and Equipment	(9,750)	(10)	0	(9,760)	(24,750)	0	0	(24,750)	153.59%
Scholarships	0	Ó	0	0	0	0	0	0	0.00%
Contingencies	(23,000)	0	0	(23,000)	(23,459)	0	0	(23,459)	2.00%
Renovations) Ó	0	0	Ó	Ú Ó	0	0) O	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	(180,147)	(3,820)	0	(183,967)	(190,709)	(4,000)	0	(194,709)	5.84%
Total Direct Expenses	(828,469)	(3,820)	0	(832,289)	(838,080)	(4,000)	0	(842,080)	1.18%
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	(828,469)	(3,610)	0	(832,079)	(828,469)	(2,000)	0	(830,469)	0.19%
Support Unit Allocations	828,469	0	0	828,469	828,469	0	0	828,469	0.00%
	,			,	,			,	
Margin (Change in Fund Balance) After Support Unit Allocations	0	(3,610)	0	(3,610)	0	(2,000)	0	(2,000)	44.60%
		(0,010)	•	(0,010)		(_,,		(_,,	1.100 /0
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	6,662	0	0	6,662	0.00%
Total Model Allocations	0	0	0	0	6,662	0	0	6,662	0.00%
Margin (Change in Fund Balance)									
After Model Allocations	0	(3,610)	0	(3,610)	6,662	(2,000)	0	4,662	229.14%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(6,662)	0	0	(6,662)	0.00%
Marria (Channella Fred Bal	-	(0.040)	•	(0.046)		(0.000)	•	(0.000)	44.000
Margin (Change in Fund Balance)	0	(3,610)	0	(3,610)	0	(2,000)	0	(2,000)	44.60%

CL058 - KOGER CENTER Support Unit Current Funds Summary

FY2024-25 ORIGINAL BUDGET

FY2025-26 PROPOSED BUDGET

		Other							
	A Funds	Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	% Change in Budget
Revenue:									
Budget Transfers	0	0	0	0	27,687	0	0	27,687	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%
Tuition Total Tuition	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting	0	0	0	0	0	0	0 0	0	0.00% 0.00%
Total Fees 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	25,000	25,000	0	0	104,889	104,889	319.56%
Sales, Services & Other	0	1,665,000	23,000	1,665,000	0	1,938,000	04,005	1,938,000	16.40%
Total Revenue	0	1,665,000	25,000	1,690,000	27,687	1,938,000	104,889	2,070,576	22.52%
	·	1,000,000	_0,000	1,000,000		1,000,000	10 1,000	_,010,010	
Direct Expenses: Salaries and Wages	(661,163)	(908,750)	0	(1,569,913)	(1,027,043)	(1,010,500)	(26,400)	(2,063,943)	31.47%
Fringe Benefits	(257,465)	(213,000)	0	(1,569,913) (470,465)	(1,027,043) (447,182)	(1,010,500) (250,000)	(26,400) (8,489)	(2,063,943) (705,671)	49.99%
Subtotal Personnel	(918,628)	(1,121,750)	0	(2,040,378)	(1,474,225)	(1,260,500)	(34,889)	(2,769,614)	35.74%
Services	(42,400)	(382,500)	(25,000)	(449,900)	(31,350)	(451,000)	(70,000)	(552,350)	22.77%
Travel	0	(1,000)	0	(1,000)	0	(2,000)	0	(2,000)	100.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(12,700)	(105,550)	0	(118,250)	(12,300)	(133,300)	0	(145,600)	23.13%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(5,600)	(200,200)	0	(205,800)	(1,800)	(246,700)	0	(248,500)	20.75%
Scholarships	0	0	0	0	0	(500)	0	(500)	0.00%
Contingencies	0	0	0	0	21,173	0	0	21,173	0.00%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0 0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0		ů	0.00%
Depreciation Expense Other Charges	0	0	0	0	0	0	0	0	0.00% 0.00%
Subtotal Non-Personnel	(60,700)	(689,250)	(25,000)	(774,950)	(24,277)	(833,500)	(70,000)	(927,777)	19.72%
Total Direct Expenses	(979,328)	(1,811,000)	(25,000)	(2,815,328)	(1,498,502)	(2,094,000)	(104,889)	(3,697,391)	31.33%
Contras & Transfers:									
Contras & Recoveries	0	240,000	0	240,000	0	250,000	0	250,000	4.17%
Net Transfers	0	(94,000)	0	(94,000)	491,487	(94,000)	0	397,487	522.86%
Total Contras & Transfers	0	146,000	0	146,000	491,487	156,000	0	647,487	343.48%
Margin (Change in Fund Balance)									
Prior to Support Unit Allocations	(979,328)	0	0	(979,328)	(979,328)	0	0	(979,328)	0.00%
Support Unit Allocations	979,328	0	0	979,328	979,328	0	0	979,328	0.00%
Margin (Change in Fund Balance)									
After Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Madel Allacationer									
Model Allocations:	0	0	0	0	0	0	0	0	0.00%
Legacy Model Adjustment	0			0	0	0	0		
Participation Fee Payment	-	0	0	0		0		0	0.00%
Subvention Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	21,173	0	0	21,173	0.00%
Total Model Allocations	0	0	0	0	21,173	0	0	21,173	0.00%
Margin (Change in Fund Balance)	0	0	U		21,1/3	U	U	21,173	0.00%
After Model Allocations	0	0	0	0	21,173	0	0	21,173	0.00%
	0	0	0	0	(21,173)	0	0	(21,173)	0.00%
Expense Budget Net (Increase) / Decrease	0								
Expense Budget Net (Increase) / Decrease Margin (Change in Fund Balance)	0	0	0		0	0	0		0.00%

FY2025-26 PROPOSED BUDGET

		Other				Other			% Change in
	A Funds	Unrestricted	Restricted	Total	A Funds	Unrestricted	Restricted	Total	Budget
B									
Revenue: Budget Transfers	0	0	0	0	3,548	0	0	3,548	0.00%
Direct Tuition	0	0	0	0	3,348 0	0	0	3,348 0	0.00%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident 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	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	ů 0	ů 0	0	Ő	0 0	ů 0	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0 0	0.00%
Grants, Contracts & Gifts	0	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	3,548	0	0	3,548	0.00%
Direct Expenses:									
Salaries and Wages	(87,195)	0	0	(87,195)	(91,359)	0	0	(91,359)	4.78%
Fringe Benefits	(29,986)	0	0 0	(29,986)	(40,336)	0	0	(40,336)	34.52%
Subtotal Personnel	(117,181)	0	0	(117,181)	(131,695)	0	0	(131,695)	12.39%
Custotar Fordermon								(101,000)	
Services	(4,225)	0	0	(4,225)	(4,500)	0	0	(4,500)	6.51%
Travel	0	0	0	0	0	0	0	0	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(1,850)	0	0	(1,850)	(2,000)	0	0	(2,000)	8.11%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(750)	0	0	(750)	(750)	0	0	(750)	0.00%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	(11,391)	0	0	(11,391)	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 Subtotal Non-Personnel	(18,216)	0	0	0 (18,216)	(7,250)	0	0	0 (7,250)	0.00%
		0	0			0	0		
Total Direct Expenses	(135,397)	0	U	(135,397)	(138,945)	0	U	(138,945)	2.62%
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	(135,397)	0	0	(135,397)	(135,397)	0	0	(135,397)	0.00%
	(155,557)	<u> </u>	•	(133,337)	(100,007)	<u> </u>		(135,557)	0.0078
Support Unit Allocations	135,397	0	0	135,397	135,397	0	0	135,397	0.00%
Margin (Change in Fund Balance)									
After Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
	•	•	• • • • • • • • • • • • • • • • • • •			•	•		0.0070
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%
	•	Ţ	•			·	•		
Margin (Change in Fund Balance) After Model Allocations	•	•	•		•	•	•		0.00%
	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		0.00%
margin (Change in Fund Balance)	0	0	U	0	0	0	U	0	0.00%

CL072 - INTERNATIONAL PROGRAMS Support Unit Current Funds Summary

FY2024-25 ORIGINAL BUDGET

FY2025-26 PROPOSED BUDGET

Revenue: Budget Transfers Direct Tuition Undergraduate Tuition - Resident Undergraduate Tuition - Non-Resident Graduate Total Tuition Total Tuition Total Fees General State Appropriations Direct State Appropriations	A Funds 0 1,655,000 0 0 1,655,000 0 533,745	Other Unrestricted 0 0 0 0 0	Restricted 0 0 0	Total	A Funds	Other Unrestricted	Restricted	Total	% Change in Budget
Budget Transfers Direct Tuition Undergraduate Tuition - Resident Undergraduate Tuition - Non-Resident Graduate Total Tuition Tuition Discounting Total Fees General State Appropriations	0 1,655,000 0 0 1,655,000 0	Unrestricted 0 0 0 0 0	0 0 0	0			Restricted	Total	
Budget Transfers Direct Tuition Undergraduate Tuition - Resident Undergraduate Tuition - Non-Resident Graduate Total Tuition Tuition Discounting Total Fees General State Appropriations	1,655,000 0 0 1,655,000 0	0 0 0 0	0 0	-					
Budget Transfers Direct Tuition Undergraduate Tuition - Resident Undergraduate Tuition - Non-Resident Graduate Total Tuition Tuition Discounting Total Fees General State Appropriations	1,655,000 0 0 1,655,000 0	0 0 0 0	0 0	-	= 1 o :=				
Direct Tuition Undergraduate Tuition - Resident Undergraduate Tuition - Non-Resident Graduate Total Tuition Tuition Discounting Total Fees General State Appropriations	0 0 1,655,000 0	0 0 0 0	0 0		54,847	0	0	54,847	0.00%
Undergraduate Tuition - Resident Undergraduate Tuition - Non-Resident Graduate Total Tuition Tuition Discounting Total Fees General State Appropriations	0 0 1,655,000 0	0 0 0	0	1,655,000	1,700,000	Ő	0	1,700,000	2.72%
Undergraduate Tuition - Non-Resident Graduate Tuition Discounting Total Fees General State Appropriations	0 1,655,000 0	0		0	.,	0 0	0	0	0.00%
Graduate Total Tuition Tuition Discounting Total Fees General State Appropriations	0 1,655,000 0	0	0	0	0	0	0	0	0.00%
Total Tuition Discounting Total Fees General State Appropriations	1,655,000 0		0	0	0	0	0	Ő	0.00%
Tuition Discounting Total Fees General State Appropriations	0	0	0	1,655,000	1,700,000	0	0	1,700,000	2.72%
Total Fees General State Appropriations	533 745	0	ŏ	1,000,000	1,700,000	0	0 0	1,700,000	0.00%
General State Appropriations		0 0	õ	533,745	637,945	0 0	0 0	637,945	19.52%
	0	0 0	õ	0	0	Ő	0	0	0.00%
	0 0	0	0 0	ő	0	0 0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	7,624	Ő	0 0	7,624	0	Ő	0	0	-100.00%
Grants, Contracts & Gifts	7,024	0	7,558	7,558	0	0	0	0	-100.00%
Sales, Services & Other	181,000	962,289	0	1,143,289	556,949	980,000	0	1,536,949	34.43%
Total Revenue							0		17.40%
Total Revenue	2,377,369	962,289	7,558	3,347,216	2,949,741	980,000	U	3,929,741	17.40%
Direct Expenses:							_		
Salaries and Wages	(909,872)	(527,250)	(6,558)	(1,443,680)	(1,117,453)	(352,020)	0	(1,469,473)	1.79%
Fringe Benefits	(393,334)	(180,200)	(1,000)	(574,534)	(370,331)	(124,900)	0	(495,231)	-13.80%
Subtotal Personnel	(1,303,206)	(707,450)	(7,558)	(2,018,214)	(1,487,784)	(476,920)	0	(1,964,704)	-2.65%
Services	(63,977)	(320,959)	0	(384,936)	(70,800)	(362,389)	0	(433,189)	12.54%
Travel			0			(302,389) (2,500)	0		199.63%
	(24,100)	(2,600)	0	(26,700)	(77,500)	(2,500)	0	(80,000)	
Utilities	(20,240)	0	0	(24,640)	0 (178,407)	•	0	(184,932)	0.00% 650.54%
Supplies Tuition Discounting Costs		(4,400)	0	(24,640)		(6,525) 0	0	(104,932)	
	0	•		(50, 100)	0	-	-	(62 744)	0.00%
Rents, Fixed Charges and Equipment	(38,220)	(20,880)	0	(59,100)	(43,075)	(19,666)	0	(62,741)	6.16%
Scholarships	(25,000)	(225,000)	0	(250,000)	(74,750)	(1,770,000)	0	(1,844,750)	637.90%
Contingencies	(833,288)	0	0	(833,288)	(1,029,012)	0	0	(1,029,012)	23.49%
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	(1,004,825)	(573,839)		(1,578,664)	(1,473,544)	(2,161,080)	0	(3,634,624)	130.23%
Total Direct Expenses	(2,308,031)	(1,281,289)	(7,558)	(3,596,878)	(2,961,328)	(2,638,000)	0	(5,599,328)	55.67%
Contras & Transfers:									
Contras & Recoveries	0	101,000	0	101,000	6,779	117,000	0	123,779	22.55%
Net Transfers	(896,004)	218,000	0	(678,004)	(776,858)	1,541,000	0	764,142	212.70%
Total Contras & Transfers	(896,004)	319,000	0	(577,004)	(770,079)	1,658,000	0	887,921	253.88%
Margin (Change in Fund Balance)									
Prior to Support Unit Allocations	(826,666)	0	0	(826,666)	(781,666)	0	0	(781,666)	5.44%
Support Unit Allocations	826,666	0	0	826,666	843,952	0	0	843,952	2.09%
Margin (Change in Fund Balance)									
After Support Unit Allocations	0	0	0	0	62,286	0	0	62,286	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	44,373	0	0	44,373	0.00%
Total Model Allocations	0	0	0	0	44,373	0	0	44,373	0.00%
Margin (Change in Fund Balance)									
After Model Allocations	0	0	0	0	106,659	0	0	106,659	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(106,659)	0	0	(106,659)	0.00%
	-	-				-			
Margin (Change in Fund Balance)	0	0	0	0	0	0	0	0	0.00%

EXECUTIVE AFFAIRS Support Units Summary Current Funds Summary

FY2024-25 ORIGINAL BUDGET

-	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	% Change in Budget
Revenue:									
Budget Transfers	0	0	0	0	225,183	0	0	225,183	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 Graduate	0	0	0	0	0	0	0	0	0.00% 0.00%
Total Tuition	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting	Ő	Ő	Ő	0	0	Ő	Ő	Ő	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	0 189,075	0	0 189,075	0	0	0	0 59,075	0.00% -68.76%
Indirect Cost Recovery (IDC) Revenue Grants, Contracts & Gifts	0	169,075	717,421	717,421	0	59,075 0	717,421	717,421	-08.76% 0.00%
Sales, Services & Other	125,000	33,620	0	158,620	125,000	33,620	0	158,620	0.00%
Total Revenue	125,000	222,695	717,421	1,065,116	350,183	92,695	717,421	1,160,299	8.94%
Direct Expenses:									
Salaries and Wages	(7,256,601)	(1,476,585)	(242,333)	(8,975,519)	(7,767,148)	(1,120,823)	(242,333)	(9,130,304)	1.72%
Fringe Benefits	(2,428,663)	(420,205)	(70,944)	(2,919,812)	(2,485,894)	(305,000)	(70,944)	(2,861,838)	-1.99%
Subtotal Personnel	(9,685,264)	(1,896,790)	(313,277)	(11,895,331)	(10,253,042)	(1,425,823)	(313,277)	(11,992,142)	0.81%
Services	(1,694,261)	(317,204)	(131,198)	(2,142,663)	(1,145,885)	(205,100)	(131,198)	(1,482,183)	-30.83%
Travel	(135,029)	(38,000)	(12,291)	(185,320)	(186,029)	(86,000)	(12,291)	(284,320)	53.42%
Utilities	0	(9,162)	0	(9,162)	0	(9,162)	0	(9,162)	0.00%
Supplies Tuition Discounting Costs	(240,899)	(65,910) 0	(4,085)	(310,894)	(261,202)	(72,710)	(4,085)	(337,997)	8.72% 0.00%
Rents, Fixed Charges and Equipment	(120,118)	(169,779)	(58,778)	(348,675)	(125,945)	(185,700)	(58,778)	(370,423)	6.24%
Scholarships	(120,110)	(1,000)	(10,000)	(11,000)	(1,200)	(6,000)	(10,000)	(17,200)	56.36%
Contingencies	(45,079,206)	(10,285)	0	(45,089,491)	(42,522,230)	(10,285)	0	(42,532,515)	-5.67%
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 Depreciation Expense	0	0	0	0	0	0	0	0	0.00% 0.00%
Other Charges	0	(6,000)	(187,792)	(193,792)	0	(26,000)	(187,792)	(213,792)	10.32%
Subtotal Non-Personnel	(47,269,513)	(617,340)	(404, 144)	(48,290,997)	(44,242,491)	(600,957)	(404,144)	(45,247,592)	-6.30%
Total Direct Expenses	(56,954,777)	(2,514,130)	(717,421)	(60,186,328)	(54,495,533)	(2,026,780)	(717,421)	(57,239,734)	-4.90%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	(419,564)	2,291,435	0	1,871,871	(846,983)	1,934,085	0	1,087,102	-41.92%
Total Contras & Transfers Margin (Change in Fund Balance)	(419,564)	2,291,435	0	1,871,871	(846,983)	1,934,085	0	1,087,102	-41.92%
Prior to Support Unit Allocations	(57,249,341)	0	0	(57,249,341)	(54,992,333)	0	0	(54,992,333)	3.94%
Support Unit Allocations	57,249,341	0	0	57,249,341	55,362,333	0	0	55,362,333	-3.30%
Margin (Change in Fund Balance)									
After Support Unit Allocations	0	0	0	0	370,000	0	0	370,000	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 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	370,000	0	0	370,000	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(370,000)	0	0	(370,000)	0.00%
Margin (Change in Fund Balance)	0	0	0		0	0	0		0.00%

CL001 - PRESIDENT

Support Unit Current Funds Summary

FY2024-25 ORIGINAL BUDGET

Revenue: Budget Transfers Direct Tuition	A Funds	Other Unrestricted	Description of			Other			% Change in
Budget Transfers Direct Tuition			Restricted	Total	A Funds	Unrestricted	Restricted	Total	Budget
Direct Tuition									
	0	0	0	0	44,601	0	0	44,601	0.00%
	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Resident Undergraduate Tuition - Non-Resident	0	0 0	0	0	0	0 0	0	0	0.00% 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	0	0.00% 0.00%
Direct State Appropriations Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	Ő	ő	0	Ő	0 0	0	0.00%
Sales, Services & Other	0	0	0	0	0	0	0	0	0.00%
Total Revenue	0	0	0	0	44,601	0	0	44,601	0.00%
Direct Expenses:									
Salaries and Wages	(1,782,523)	0	0	(1,782,523)	(2,121,225)	0	0	(2,121,225)	19.00%
Fringe Benefits	(572,233)	0	0	(572,233)	(628,492)	0	0	(628,492)	9.83%
Subtotal Personnel	(2,354,756)	0	0	(2,354,756)	(2,749,717)	0	0	(2,749,717)	16.77%
Services	(1,080,463)	(10,000)	0	(1,090,463)	(519,502)	(10,000)	0	(529,502)	-51.44%
Travel	(30,850)	0	0	(30,850)	(80,850)	0	0	(80,850)	162.07%
Utilities	0	(20, 800)	0	0	(110 750)	(20, 800)	0	(452,550)	0.00%
Supplies Tuition Discounting Costs	(89,000) 0	(39,800)	0	(128,800)	(112,750) 0	(39,800) 0	0	(152,550)	18.44% 0.00%
Rents, Fixed Charges and Equipment	(12,900)	(4,000)	0	(16,900)	(12,900)	(4,000)	0	(16,900)	0.00%
Scholarships	(12,000)	(1,000)	Ő	(10,000)	(12,000)	0	0	(10,000)	0.00%
Contingencies	(14,454)	0	0	(14,454)	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 Depreciation Expense	0	0 0	0 0	0	0	0	0 0	0	0.00% 0.00%
Other Charges	0	0	0	0	0	0	0	0 0	0.00%
Subtotal Non-Personnel	(1,227,667)	(53,800)	0	(1,281,467)	(726,002)	(53,800)	0	(779,802)	-39.15%
Total Direct Expenses	(3,582,423)	(53,800)	0	(3,636,223)	(3,475,719)	(53,800)	0	(3,529,519)	-2.93%
Contras & Transfers:									
Contras & Recoveries Net Transfers	0 0	0 53 900	0 0	0	0 0	0 53 800	0 0	0	0.00%
Total Contras & Transfers	0	53,800 53,800	0	53,800 53,800	0	53,800 53,800	0	53,800 53,800	0.00%
Margin (Change in Fund Balance)	Ŭ	33,000	•	33,000		33,000	•	33,000	0.00 %
Prior to Support Unit Allocations	(3,582,423)	0	0	(3,582,423)	(3,431,118)	0	0	(3,431,118)	4.22%
Support Unit Allocations	3,582,423	0	0	3,582,423	3,431,118	0	0	3,431,118	-4.22%
Margin (Change in Fund Balance) After Support Unit Allocations			•				•		0.00%
	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 Subvention	0	0 0	0 0	0	0	0 0	0	0	0.00% 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	Ő	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%
								0	
Margin (Change in Fund Balance)	0	0	0	0	0	0	0	0	0.00%

-	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	% Change in Budget
Revenue:									
Budget Transfers	0	0	0	0	4,731	0	0	4,731	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 Grants, Contracts & Gifts	0	0	0	0	0	0	0	0	0.00% 0.00%
Sales, Services & Other	0	0	0	0	0	0	0	0	0.00%
Total Revenue	0	0	0	0	4,731	0	0	4,731	0.00%
	U	Ū	U	Ů	4,731	U	0	4,731	0.00%
Direct Expenses:	(1.011.575)	-			(1.0.1.1.055)	_		(1.0.1.1.0.0)	
Salaries and Wages	(1,014,036)	0	0	(1,014,036)	(1,014,036)	0	0	(1,014,036)	0.00%
Fringe Benefits	(315,864)	0	0	(315,864)	(320,595)	0	0	(320,595)	1.50%
Subtotal Personnel	(1,329,900)	0	0	(1,329,900)	(1,334,631)	0	0	(1,334,631)	0.36%
Services	(104,130)	0	0	(104,130)	(104,130)	0	0	(104,130)	0.00%
Travel	(7,579)	0	0	(7,579)	(7,579)	0	0	(7,579)	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(79,200)	0	0	(79,200)	(79,200)	0	0	(79,200)	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(21,000)	0	0	(21,000)	(21,000)	0	0	(21,000)	0.00%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	(376,914)	0	0	(376,914)	(376,914)	0	0	(376,914)	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	(588,823)	0	0	(588,823)	(588,823)	0	0	(588,823)	0.00%
Total Direct Expenses	(1,918,723)	0	0	(1,918,723)	(1,923,454)	0	0	(1,923,454)	0.25%
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	(1,918,723)	0	0	(1,918,723)	(1,918,723)	0	0	(1,918,723)	0.00%
Support Unit Allocations	1,918,723	0	0	1,918,723	1,918,723	0	0	1,918,723	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		0.00%

CL006 - LEGAL AFFAIRS

Support Unit Current Funds Summary

FY2024-25 ORIGINAL BUDGET

	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	% Change in Budget
Revenue:									
Budget Transfers	0	0	0	0	32,508	0	0	32,508	0.00%
Direct Tuition	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Resident Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00% 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	0	0.00% 0.00%
Direct State Appropriations Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	ů 0	ů 0	0	Ő	0	Ő	0	Ő	0.00%
Sales, Services & Other	125,000	0	0	125,000	125,000	0	0	125,000	0.00%
Total Revenue	125,000	0	0	125,000	157,508	0	0	157,508	26.01%
Direct Expenses:									
Salaries and Wages	(1,151,508)	0	0	(1,151,508)	(1,182,046)	0	0	(1,182,046)	2.65%
Fringe Benefits	(414,777)	0	0	(414,777)	(416,747)	0	0	(416,747)	0.47%
Subtotal Personnel	(1,566,285)	0	0	(1,566,285)	(1,598,793)	0	0	(1,598,793)	2.08%
Services	(410,423)	0	0	(410,423)	(410,423)	0	0	(410,423)	0.00%
Travel	(1,000)		0	(1,000)	(1,000)	0	0	(1,000)	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies Tuition Discounting Costs	(6,500)	0	0	(6,500)	(6,500) 0	0	0 0	(6,500)	0.00% 0.00%
Rents, Fixed Charges and Equipment	(11,750)	-	0	(11,750)	(11,750)	0	0	(11,750)	0.00%
Scholarships	(1,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Ő	0	(11,100)	(11,100)	0 0	0	(11,100)	0.00%
Contingencies	0	(765)	0	(765)	0	(765)	0	(765)	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 Depreciation Expense	0	0 0	0 0	0	0	0	0 0	0	0.00% 0.00%
Other Charges	0	0	0	0	0	0	0	0	0.00%
Subtotal Non-Personnel	(429,673)	(765)	0	(430,438)	(429,673)	(765)	0	(430,438)	0.00%
Total Direct Expenses	(1,995,958)	(765)	0	(1,996,723)	(2,028,466)	(765)	0	(2,029,231)	1.63%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers Total Contras & Transfers	0	765 765	0	765 765	0	765 765	0	765 765	0.00%
Margin (Change in Fund Balance)		705		703		705	v	105	0.00 %
Prior to Support Unit Allocations	(1,870,958)	0	0	(1,870,958)	(1,870,958)	0	0	(1,870,958)	0.00%
Support Unit Allocations	1,870,958	0	0	1,870,958	1,870,958	0	0	1,870,958	0.00%
Margin (Change in Fund Balance) After Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
	v	•							0.0070
Model Allocations:	-	^	<u>^</u>		^	^	^		0.0001
Legacy Model Adjustment Participation Fee Payment	0	0 0	0 0	0	0	0	0 0	0	0.00% 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%
									1
Margin (Change in Fund Balance)	0	0	0	0	0	0	0	0	0.00%

FY2025-26 PROPOSED BUDGET

	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	% Change in Budget
Revenue:	0	0	0	0	20 500	0	0	20 500	0.000/
Budget Transfers	0	0	0 0		20,500	0	0	20,500	0.00%
Direct Tuition	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Resident	0	0		0	-	-	0	0	0.00%
Undergraduate Tuition - Non-Resident	•	-	0		0	0		0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
Total Tuition Tuition Discounting	0	0 0	0 0	0	0 0	0 0	0	0	0.00% 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	189,075	0	189,075	0	59,075	0	59,075	-68.76%
Grants, Contracts & Gifts	0	109,075	707,421	707,421	0	0,075	707,421	707,421	0.00%
Sales, Services & Other	0	33,620	01,421	33,620	0	33,620	07,421	33,620	0.00%
Total Revenue	0	222,695	707,421	930,116	20,500	92,695	707,421	820,616	-11.77%
i otai Revenue	U	222,095	707,421	550,116	20,500	92,095	707,421	020,010	-11.77%
Direct Expenses:	-	(4.400.000)	(040.000)	(1.111.000)	(00 500)	(4,000,000)	(242.000)	(1.004.450)	0.500/
Salaries and Wages	0	(1,169,290)	(242,333)	(1,411,623)	(20,500)	(1,028,323)	(242,333)	(1,291,156)	-8.53%
Fringe Benefits	0	(375,000)	(70,944)	(445,944)	0	(305,000)	(70,944)	(375,944)	-15.70%
Subtotal Personnel	0	(1,544,290)	(313,277)	(1,857,567)	(20,500)	(1,333,323)	(313,277)	(1,667,100)	-10.25%
Services	0	(292,204)	(131,198)	(423,402)	0	(114,100)	(131,198)	(245,298)	-42.06%
Travel	0 0	(26,000)	(12,291)	(38,291)	0	(66,000)	(12,291)	(78,291)	104.46%
Utilities	Ő	(9,162)	(12,201)	(9,162)	0	(9,162)	(12,201)	(9,162)	0.00%
Supplies	õ	(12,610)	(4,085)	(16,695)	Ő	(15,110)	(4,085)	(19,195)	14.97%
Tuition Discounting Costs	0	(1_,0.0)	0	(11,110)	0	(10,110)	0	0	0.00%
Rents, Fixed Charges and Equipment	0	(165,779)	(58,778)	(224,557)	0	(155,000)	(58,778)	(213,778)	-4.80%
Scholarships	0	0	0	0 O	0	0	0	0	0.00%
Contingencies	(416,000)	0	0	(416,000)	0	0	0	0	-100.00%
Renovations) Ó	0	0) oʻ	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	(187,792)	(187,792)	0	0	(187,792)	(187,792)	0.00%
Subtotal Non-Personnel	(416,000)	(505,755)	(394, 144)	(1,315,899)	0	(359, 372)	(394, 144)	(753,516)	-42.74%
Total Direct Expenses	(416,000)	(2,050,045)	(707,421)	(3,173,466)	(20,500)	(1,692,695)	(707,421)	(2,420,616)	-23.72%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	1,827,350	0	1,827,350	(436,819)	1,600,000	0	1,163,181	-36.35%
Total Contras & Transfers	0	1,827,350	0	1,827,350	(436,819)	1,600,000	0	1,163,181	-36.35%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(416,000)	0	0	(416,000)	(436,819)	0	0	(436,819)	-5.00%
Support Unit Allocations	416,000	0	0	416,000	716,819	0	0	716,819	72.31%
Margin (Change in Fund Balance)	410,000	0	0	410,000	/10,019	0	0	110,019	72.3170
After Support Unit Allocations	0	0	0	0	280,000	0	0	280,000	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment		0	0		0	0	0	0	
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	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	280,000	0	0	280,000	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(280,000)	0	0	(280,000)	0.00%
Margin (Change in Fund Balance)	0	0	0		0	0	_		0.00%
							0		

CL009 - BOARD OF TRUSTEES Support Unit

Current Funds Summary

FY2024-25 ORIGINAL BUDGET

	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	% Change in Budget
-	ATUIUS	omostricted	Restricted	Total	ATUNUS	omeotricica	Resultied	Total	Budget
Revenue:	0	0	0		40 504	0	0	40 504	0.000/
Budget Transfers	0	0	0	0	13,504	0	0	13,504	0.00%
Direct Tuition Undergraduate Tuition - Resident	0	0 0	0	0	0	0	0 0	0	0.00% 0.00%
Undergraduate Tultion - 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	ŏ	ů ů	ŏ	ő	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	10,000	10,000	0	0	10,000	10,000	0.00%
Sales, Services & Other	0	0	0	0	0	0	0	0	0.00%
Total Revenue	0	0	10,000	10,000	13,504	0	10,000	23,504	135.04%
Direct Expenses:									
Salaries and Wages	(631,370)		0	(631,370)	(643,289)	0	0	(643,289)	1.89%
Fringe Benefits	(177,679)		0	(177,679)	(179,264)	0	0	(179,264)	0.89%
Subtotal Personnel	(809,049)	0	0	(809,049)	(822,553)	0	0	(822,553)	1.67%
Services	(46,900)	0	0	(46,900)	(46,900)	0	0	(46,900)	0.00%
Travel	(36,600)		0	(36,600)	(36,600)	0	0	(36,600)	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(33,577)		0	(33,577)	(33,577)	0	0	(33,577)	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(12,980)		0	(12,980)	(12,980)	0	0	(12,980)	0.00%
Scholarships	0	0	(10,000)	(10,000)	0	0	(10,000)	(10,000)	0.00%
Contingencies	(80,961)		0	(90,481)	(80,961)	(9,520)	0	(90,481)	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 Other Charges	0	0	0	0	0	0	0	0	0.00% 0.00%
Subtotal Non-Personnel	(211,018)	(9,520)	(10,000)	(230,538)	(211,018)	(9,520)	(10,000)	(230,538)	0.00%
Total Direct Expenses	(1,020,067)		(10,000)	(1,039,587)	(1,033,571)	(9,520)	(10,000)	(1,053,091)	1.30%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	9,520	0	9,520	0	9,520	0	9,520	0.00%
Total Contras & Transfers	0	9,520	0	9,520		9,520	0	9,520	0.00%
Margin (Change in Fund Balance)		-,			-	-,			
Prior to Support Unit Allocations	(1,020,067)	0	0	(1,020,067)	(1,020,067)	0	0	(1,020,067)	0.00%
Support Unit Allocations	1,020,067	0	0	1,020,067	1,020,067	0	0	1,020,067	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		0.00%

-	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	% Change in Budget
Revenue:									
Budget Transfers	0	0	0	0	58,001	0	0	58,001	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	0	0.00% 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	Ő	0	ő	0	ő	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	0 0	0	Ő	ő	0	0	0 0	Ő	0.00%
Grants, Contracts & Gifts	Ő	Õ	Õ	ő	0 0	Ő	0 0	Ő	0.00%
Sales, Services & Other	0 0	ů 0	Ő	Ő	0	Ő	0 0	Ő	0.00%
Total Revenue	0	0	0	0	58,001	0	0	58,001	0.00%
Direct Expenses									
Direct Expenses: Salaries and Wages	(524,407)	(307,295)	0	(831,702)	(580,707)	(92,500)	0	(673,207)	-19.06%
Fringe Benefits	(190,718)	(307,295) (45,205)	0	(235,923)	(192,420)	(92,500)	0	(192,420)	-18.44%
Subtotal Personnel	(715,125)	(352,500)	0	(1,067,625)	(773, 126)	(92,500)	0	(865,626)	-18.92%
Services	(22,550)	(15,000)	0	(37,550)	(27,250)	(81,000)	0	(108,250)	188.28%
Travel	(27,000)	(12,000)	0	(39,000)	(29,000)	(20,000)	0	(49,000)	25.64%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(3,650)	(13,500)	0	(17,150)	(4,150)	(17,800)	0	(21,950)	27.99%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(30,850)	0	0	(30,850)	(31,850)	(26,700)	0	(58,550)	89.79%
Scholarships	(005.050)	(1,000)	0	(1,000)	(1,200)	(6,000)	0	(7,200)	620.00%
Contingencies	(385,353)	0	0	(385,353)	(388,253)	0	0	(388,253)	0.75%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service Other Strategic Contributions	0	0	0	0	0	0	0 0	0	0.00% 0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	(6,000)	0	(6,000)	0	(26,000)	0	(26,000)	333.33%
Subtotal Non-Personnel	(469,403)	(47,500)	0	(516,903)	(481,703)	(177,500)	0	(659,203)	27.53%
Total Direct Expenses	(1,184,528)	(400,000)	0	(1,584,528)	(1,254,829)	(270,000)	0	(1,524,829)	-3.77%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	(419,564)	400,000	0	(19,564)	(410,164)	270,000	0	(140,164)	-616.44%
Total Contras & Transfers	(419,564)	400,000	0	(19,564)	(410,164)	270,000	0	(140,164)	-616.44%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(1,604,092)	0	0	(1,604,092)	(1,606,992)	0	0	(1,606,992)	-0.18%
	(1,004,092)	0	v	(1,004,092)	(1,000,332)		Ŭ	(1,000,992)	-0.10 //
Support Unit Allocations	1,604,092	0	0	1,604,092	1,696,992	0	0	1,696,992	5.79%
Margin (Change in Fund Balance) After Support Unit Allocations	0	0	0	0	90,000	0	0	90,000	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	90,000	0	0	90,000	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(90,000)	0	0	(90,000)	0.00%
Margin (Change in Fund Balance)	0	0	0		0	0	0		0.00%

CL022 - SYSTEM AFFAIRS

Support Unit Current Funds Summary

FY2024-25 ORIGINAL BUDGET

FY2025-26 PROPOSED BUDGET

		Other				Other			% Change in
_	A Funds	Unrestricted	Restricted	Total	A Funds	Unrestricted	Restricted	Total	Budget
Revenue:									
Budget Transfers	0	0	0	0	1,056	0	0	1,056	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	0	0.00% 0.00%
Indirect Cost Recovery (IDC) Revenue 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	1,056	0	0	1,056	0.00%
Direct Expenses:									
Salaries and Wages	(221,589)	0	0	(221,589)	(221,932)	0	0	(221,932)	0.15%
Fringe Benefits	(84,801)	0	0	(84,801)	(85,514)	0	0	(85,514)	0.84%
Subtotal Personnel	(306,390)	0	0	(306,390)	(307,446)	0	0	(307,446)	0.34%
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	(200)	0	0	(200)	(200)	0	0	(200)	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	(31,421)	0	0	(31,421)	(31,421)	0	0	(31,421)	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	(21 621)	0	0	(21.621)	(31,621)	0	0	(21.621)	0.00%
	(31,621)			(31,621)				(31,621)	0.00%
Total Direct Expenses	(338,011)	0	0	(338,011)	(339,067)	0	0	(339,067)	0.31%
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	(338,011)	0	0	(338,011)	(338,011)	0	0	(338,011)	0.00%
Support Unit Allocations	338,011	0	0	338,011	338,011	0	0	338,011	0.00%
Margin (Change in Fund Balance)	000,011	•	•	000,011		• 	•	000,011	0.0070
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	
Subvention	0	0 0	0 0	0	0	0 0	0	0	0.00% 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)		0	v	•		•	•	•	0.00 %
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%
1 5 ()									
Margin (Change in Fund Balance)	0	0	0		0	0	0		0.00%

FY2025-26 PROPOSED BUDGET

Revenue: Budget Transfers Direct Tuition Undergraduate Tuition - Resident Undergraduate Tuition - Non-Resident Graduate Total Tuition Total Fees General State Appropriations Direct State Appropriations Indirect Cost Recovery (IDC) Revenue Grants, Contracts & Gifts Salaries and Wages Fringe Benefits Subtotal Personnel Services Travel Utilities Supplies Tuition Discounting Costs Rents, Fixed Charges and Equipment Scholarships	A Funds 0 0 0 0 0 0 0 0 0 0 0 0 0	Other Unrestricted 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Restricted 0	Total 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	A Funds U 36,372 0 0 0 0 0 0 0 0 0 0 0 0 0	Other nrestricted R 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0	Total 36,372 0 0 0 0 0 0 0 0 0 0 0 0 0	% Change in Budget 0.00% 0.259% -2.13% 1.28%
Revenue: Budget Transfers Direct Tuition Undergraduate Tuition - Resident Undergraduate Tuition - Non-Resident Graduate Total Tuition Total Fees General State Appropriations Direct State Appropriations Indirect Cost Recovery (IDC) Revenue Grants, Contracts & Gifts Salaries and Wages Fringe Benefits Subtotal Personnel Services Travel Utilities Supplies Tuition Discounting Costs Rents, Fixed Charges and Equipment Scholarships	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Unrestricted 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	36,372 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nrestricted R 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	36,372 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Budget 0.00%
Budget Transfers Direct Tuition Undergraduate Tuition - Resident Undergraduate Tuition - Non-Resident Graduate Tuition Discounting Total Fees General State Appropriations Direct State Appropriations Indirect Cost Recovery (IDC) Revenue Grants, Contracts & Gifts Sales, Services & Other Direct Expenses: Salaries and Wages Fringe Benefits Subtotal Personnel Services Travel Utilities Supplies Tuition Discounting Costs Rents, Fixed Charges and Equipment Scholarships	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
Budget Transfers Direct Tuition Undergraduate Tuition - Resident Undergraduate Tuition - Non-Resident Graduate Tuition Discounting Total Fees General State Appropriations Direct State Appropriations Indirect Cost Recovery (IDC) Revenue Grants, Contracts & Gifts Sales, Services & Other Direct Expenses: Salaries and Wages Fringe Benefits Subtotal Personnel Services Travel Utilities Supplies Tuition Discounting Costs Rents, Fixed Charges and Equipment Scholarships	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
Direct Tuition Undergraduate Tuition - Resident Undergraduate Tuition - Non-Resident Graduate Total Fees General State Appropriations Direct State Appropriations Indirect Cost Recovery (IDC) Revenue Grants, Contracts & Gifts Sales, Services & Other Direct Expenses: Salaries and Wages Fringe Benefits Subtotal Personnel Services Travel Utilities Supplies Tuition Discounting Costs Rents, Fixed Charges and Equipment Scholarships	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
Undergraduate Tuition - Resident Undergraduate Tuition - Non-Resident Graduate Total Tuition Total Fees General State Appropriations Direct State Appropriations Indirect Cost Recovery (IDC) Revenue Grants, Contracts & Gifts Sales, Services & Other Direct Expenses: Salaries and Wages ((Fringe Benefits () Subtotal Personnel () Services Travel Utilities Supplies Tuition Discounting Costs Rents, Fixed Charges and Equipment Scholarships	(1,273,349) (487,748) (1,761,097) (26,295) (20,000) 0 (9,600) 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 36,372 (1,306,348) (477,356) (1,783,704)	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.00% 0.
Undergraduate Tuition - Non-Resident Graduate Total Tuition Tuition Discounting Total Fees General State Appropriations Direct State Appropriations Indirect Cost Recovery (IDC) Revenue Grants, Contracts & Gifts Sales, Services & Other Total Revenue Direct Expenses: Salaries and Wages (() Fringe Benefits () Subtotal Personnel () Services Travel Utilities Supplies Tuition Discounting Costs Rents, Fixed Charges and Equipment Scholarships	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 36,372 (1,306,348) (477,356) (1,783,704)	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.00% 0.
Graduate Tuition Discounting Total Fees General State Appropriations Direct State Appropriations Indirect Cost Recovery (IDC) Revenue Grants, Contracts & Gifts Sales, Services & Other Direct Expenses: Salaries and Wages Fringe Benefits Subtotal Personnel Villities Supplies Tutition Discounting Costs Rents, Fixed Charges and Equipment	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 36,372 (1,306,348) (477,356) (1,783,704)	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
Total Tuition Tuition Discounting Total Fees General State Appropriations Direct State Appropriations Indirect Cost Recovery (IDC) Revenue Grants, Contracts & Gifts Sales, Services & Other Total Revenue Direct Expenses: Salaries and Wages Fringe Benefits Genvices Services Travel Utilities Supplies Tuition Discounting Costs Rents, Fixed Charges and Equipment Scholarships	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 36,372 (1,306,348) (477,356) (1,783,704)	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
Tuition Discounting Total Fees General State Appropriations Direct State Appropriations Indirect Cost Recovery (IDC) Revenue Grants, Contracts & Gifts Sales, Services & Other Total Revenue Direct Expenses: Salaries and Wages (1) Fringe Benefits (1) Subtotal Personnel Vililities Supplies Tution Discounting Costs Rents, Fixed Charges and Equipment Scholarships Scholarships	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 36,372 (1,306,348) (477,356) (1,783,704)	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 36,372 (1,306,348) (477,356) (1,783,704)	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
Total Fees General State Appropriations Indirect Cost Recovery (IDC) Revenue Grants, Contracts & Gifts Sales, Services & Other Total Revenue Direct Expenses: Salaries and Wages (1) Fringe Benefits (1) Subtotal Personnel Services (1) Travel Utilities Supplies Tution Discounting Costs Rents, Fixed Charges and Equipment Scholarships	(1,273,349) (487,748) (1,761,097) (26,295) (20,000) 0 (9,600) 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 (1,273,349) (487,748) (1,761,097) (26,295)	0 0 0 36,372 (1,306,348) (477,356) (1,783,704)	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 36,372 (1,306,348) (477,356) (1,783,704)	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
General State Appropriations Direct State Appropriations Indirect Cost Recovery (IDC) Revenue Grants, Contracts & Gifts Sales, Services & Other	(1,273,349) (487,748) (1,761,097) (26,295) (20,000) 0 (9,600) 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 (1,273,349) (487,748) (1,761,097) (26,295)	0 0 0 36,372 (1,306,348) (477,356) (1,783,704)	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 36,372 (1,306,348) (477,356) (1,783,704)	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
Direct State Appropriations Indirect Cost Recovery (IDC) Revenue Grants, Contracts & Gifts Sales, Services & Other Total Revenue Direct Expenses: Salaries and Wages (Tringe Benefits Subtotal Personnel (1) Services Travel Utilities Supplies Tuition Discounting Costs Rents, Fixed Charges and Equipment Scholarships	(1,273,349) (487,748) (1,761,097) (26,295) (20,000) 0 (9,600) 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 (1,273,349) (487,748) (1,761,097) (26,295)	0 0 0 36,372 (1,306,348) (477,356) (1,783,704)	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 36,372 (1,306,348) (477,356) (1,783,704)	0.00% 0.00% 0.00% 0.00% 0.00% 2.59% -2.13%
Indirect Cost Recovery (IDC) Revenue Grants, Contracts & Gifts Sales, Services & Other Direct Expenses: Salaries and Wages (() Fringe Benefits () Subtotal Personnel () Services Travel Utilities Supplies Tuition Discounting Costs Rents, Fixed Charges and Equipment Scholarships	(1,273,349) (487,748) (1,761,097) (26,295) (20,000) 0 (9,600) 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 (1,273,349) (487,748) (1,761,097) (26,295)	0 0 36,372 (1,306,348) (477,356) (1,783,704)	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 36,372 (1,306,348) (477,356) (1,783,704)	0.00% 0.00% 0.00% 0.00% 2.59% -2.13%
Grants, Contracts & Gifts Sales, Services & Other Total Revenue Direct Expenses: Salaries and Wages (Tringe Benefits Subtotal Personnel (Travel Utilities Supplies Tutiton Discounting Costs Rents, Fixed Charges and Equipment Scholarships	(1,273,349) (487,748) (1,761,097) (26,295) (20,000) 0 (9,600) 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	0 0 (1,273,349) (487,748) (1,761,097) (26,295)	0 0 36,372 (1,306,348) (477,356) (1,783,704)	0 0 0 0 0 0	0 0 0 0 0 0	0 0 36,372 (1,306,348) (477,356) (1,783,704)	0.00% 0.00% 0.00% 2.59% -2.13%
Sales, Services & Other Total Revenue Direct Expenses: Salaries and Wages Fringe Benefits Subtotal Personnel Services Travel Utilities Supplies Tuition Discounting Costs Rents, Fixed Charges and Equipment Scholarships	(1,273,349) (487,748) (1,761,097) (26,295) (20,000) 0 (9,600) 0	0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 (1,273,349) (487,748) (1,761,097) (26,295)	0 36,372 (1,306,348) (477,356) (1,783,704)	0 0 0 0 0	0 0 0 0 0	0 36,372 (1,306,348) (477,356) (1,783,704)	0.00% 0.00% 2.59% -2.13%
Total Revenue Direct Expenses: Salaries and Wages Fringe Benefits Subtotal Personnel Services Travel Utilities Supplies Tuition Discounting Costs Rents, Fixed Charges and Equipment Scholarships	(1,273,349) (487,748) (1,761,097) (26,295) (20,000) 0 (9,600) 0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	(1,273,349) (487,748) (1,761,097) (26,295)	36,372 (1,306,348) (477,356) (1,783,704)	0 0 0 0	0 0 0 0	36,372 (1,306,348) (477,356) (1,783,704)	0.00% 2.59% -2.13%
Direct Expenses: Salaries and Wages (1) Fringe Benefits Subtotal Personnel (1) Services Travel Utilities Supplies Tuition Discounting Costs Rents, Fixed Charges and Equipment Scholarships	(1,273,349) (487,748) (1,761,097) (26,295) (20,000) 0 (9,600) 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0	(1,273,349) (487,748) (1,761,097) (26,295)	(1,306,348) (477,356) (1,783,704)	0 0 0	0 0 0	(1,306,348) (477,356) (1,783,704)	2.59% 32.13%
Salaries and Wages (1) Fringe Benefits (2) Services (2) Travel (2) Utilities Supplies Tuition Discounting Costs Rents, Fixed Charges and Equipment Scholarships Scholarships	(487,748) (1,761,097) (26,295) (20,000) 0 (9,600) 0	0 0 0 0 0 0 0	0 0 0 0 0	(487,748) (1,761,097) (26,295)	(477,356) (1,783,704)	0 0	0 0	(477,356) (1,783,704)	-2.13%
Fringe Benefits Subtotal Personnel Services (1) Travel Utilities Supplies Tuition Discounting Costs Rents, Fixed Charges and Equipment Scholarships	(487,748) (1,761,097) (26,295) (20,000) 0 (9,600) 0	0 0 0 0 0 0 0	0 0 0 0 0	(487,748) (1,761,097) (26,295)	(477,356) (1,783,704)	0 0	0 0	(477,356) (1,783,704)	-2.13%
Services Travel Utilities Supplies Tuition Discounting Costs Rents, Fixed Charges and Equipment Scholarships	(1,761,097) (26,295) (20,000) 0 (9,600) 0	0 0 0 0 0	0 0 0 0	(1,761,097) (26,295)	(1,783,704)	0	0	(1,783,704)	
Services Travel Utilities Supplies Tuition Discounting Costs Rents, Fixed Charges and Equipment Scholarships	(26,295) (20,000) 0 (9,600) 0	0 0 0 0	0 0 0	(26,295)					1.28%
Travel Utilities Supplies Tuition Discounting Costs Rents, Fixed Charges and Equipment Scholarships	(20,000) 0 (9,600) 0	0 0 0	0 0		(30,330)	0	0	(20.220)	
Travel Utilities Supplies Tuition Discounting Costs Rents, Fixed Charges and Equipment Scholarships	(20,000) 0 (9,600) 0	0 0 0	0 0		(00,000)			1.511.5.5111	15.35%
Utilities Supplies Tuition Discounting Costs Rents, Fixed Charges and Equipment Scholarships	0 (9,600) 0	0	0	(20,000)	(20,000)	0	0	(20,000)	0.00%
Supplies Tuition Discounting Costs Rents, Fixed Charges and Equipment Scholarships	(9,600) 0	0		0	(20,000)	0	0	(20,000)	0.00%
Tuition Discounting Costs Rents, Fixed Charges and Equipment Scholarships	0	Ũ	0	(9,600)	(11,100)	0	0	(11,100)	15.63%
Rents, Fixed Charges and Equipment Scholarships	-	0	0	(9,000)	(11,100)	0	0	(11,100)	0.00%
Scholarships		0	0	(16, 495)	-	0	0	(24.715)	49.92%
	(16,485) 0	0	0	(16,485)	(24,715)	0	0	(24,715)	49.92%
	0	0	0	0	0	0	0	0	
Contingencies	0	Ũ	-	0	v	°		-	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 Subtotal Non-Personnel	0 (72,380)	0	0	0 (72,380)	(86, 145)	0	0	0 (86, 145)	0.00%
	(1,833,477)	0	0	(1,833,477)	(1,869,849)	0	0	(1,869,849)	1.98%
Total Direct Expenses	(1,033,477)	U	U	(1,055,477)	(1,005,045)	Ū	Ū	(1,003,043)	1.50 %
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	(1,833,477)	0	0	(1,833,477)	(1,833,477)	0	0	(1,833,477)	0.00%
Support Unit Allocations	1,833,477	0	0	1,833,477	1,833,477	0	0	1,833,477	0.00%
	1,000,477	0		1,000,477	1,000,411	0	0	1,033,477	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%
Morein (Cherrer in Frind Polence)	•	•	0		0	•	0		0.000/
Margin (Change in Fund Balance)	0	0	0	0	0	0	0	0	0.00%

CL092 - ORGANIZATIONAL EXCELLENCE Support Unit Current Funds Summary

FY2024-25 ORIGINAL BUDGET

FY2025-26 PROPOSED BUDGET

		Other				Other			% Change in
_	A Funds	Unrestricted	Restricted	Total	A Funds	Unrestricted	Restricted	Total	Budget
Revenue:									
Budget Transfers	0	0	0	0	13,909	0	0	13,909	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	Õ	õ	õ	ő	õ	ŏ	Ő	Ő	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	Ő	0	Ő	Ő	Ő	õ	ů 0	0.00%
Direct State Appropriations	0	Ő	0	0	Ő	0	õ	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	0.00%
	-		0	-		0			
Total Revenue	0	0	0	0	13,909	0	0	13,909	0.00%
Direct Expenses:									
Salaries and Wages	(657,819)	0	0	(657,819)	(677,064)	0	0	(677,064)	2.93%
Fringe Benefits	(184,843)	0	0	(184,843)	(185,507)	0	0	(185,507)	0.36%
Subtotal Personnel	(842,662)	0	0	(842,662)	(862,571)	0	0	(862,571)	2.36%
		^	^			^	<u>^</u>		
Services	(3,500)	0	0	(3,500)	(7,350)	0	0	(7,350)	110.00%
Travel	(12,000)	0	0	(12,000)	(11,000)	0	0	(11,000)	-8.33%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(19,172)	0	0	(19,172)	(13,725)	0	0	(13,725)	-28.41%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(14,153)	0	0	(14,153)	(10,750)	0	0	(10,750)	-24.04%
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	(48,825)	0	0	(48,825)	(42,825)	0	0	(42,825)	-12.29%
Total Direct Expenses	(891,487)	0	0	(891,487)	(905,396)	0	0	(905,396)	1.56%
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	(891,487)	0	0	(891,487)	(891,487)	0	0	(891,487)	0.00%
Support Unit Allocations	891,487	0	0	891,487	891,487	0	0	891,487	0.00%
Margin (Change in Fund Balance)									
After Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Model Allocations:									
	0	0	0	0	0	0	0	0	0.00%
Legacy Model Adjustment				0				0	
Participation Fee Payment	0	0	0	-	0	0	0	v	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%
	0	0	0	0	0	0	0	0	0.00%
Expense Budget Net (Increase) / Decrease						0		0	0.0070
Expense Budget Net (Increase) / Decrease									

CL060 - GEN INSTITUTIONAL SUPPORT - EXEC AFFAIRS Support Unit Current Funds Summary

FY2024-25 PROPOSED BUDGET

Revenue: Budget Transfers Direct Tultion Undergraduate Tuition - Resident Undergraduate Tuition - Non-Resident Graduate Total Tuition	A Funds 0 0	Other Unrestricted	Restricted	Total	A Funds Ur	Other prestricted Re	estricted	Total	% Change in Budget
Budget Transfers Direct Tuition Undergraduate Tuition - Resident Undergraduate Tuition - Non-Resident Graduate	0		Restricted	Total	A Funds Ur		estricted	Total	
Budget Transfers Direct Tuition Undergraduate Tuition - Resident Undergraduate Tuition - Non-Resident Graduate	0								
Budget Transfers Direct Tuition Undergraduate Tuition - Resident Undergraduate Tuition - Non-Resident Graduate	-								
Direct Tuition Undergraduate Tuition - Resident Undergraduate Tuition - Non-Resident Graduate	-	0	0		0	0	0	0	0.000/
Undergraduate Tuition - Resident Undergraduate Tuition - Non-Resident Graduate	0	0	0	0	0		0		0.00%
Undergraduate Tuition - Non-Resident Graduate	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
	0	0	0	0	0	0	0	0	0.00%
Total Tuition	0	0	0	0	0	0	0	0	0.00%
Total Discounting	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	(43,774,103)	0	0	(43,774,103)	(41,644,681)	0	0	(41,644,681)	-4.86%
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	(43,774,103)	0	0	(43,774,103)	(41,644,681)	0	0	(41,644,681)	-4.86%
Total Direct Expenses	(43,774,103)	0	0	(43,774,103)	(41,644,681)	0	0	(41,644,681)	-4.86%
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	(43,774,103)	0	0	(43,774,103)	(41,644,681)	0	0	(41,644,681)	4.86%
Support Unit Allocations	43,774,103	0	0	43,774,103	41,644,681	0	0	41,644,681	-4.86%
	10,111,100			10,111,100					
Margin (Change in Fund Balance) After Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
	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	0.00%
Subvention	õ	Ő	0	0	ů 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	ů 0	ů	Ő	0	Ő	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)	J	J	U		U	U	U	0	0.00%
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%

FACILITIES Support Units Summary Current Funds Summary

FY2024-25 ORIGINAL BUDGET

Total Tuben Total Tuben 0										1
A Funds Unreatified Rating in the interval in										
Renart: Dot Det Status O		A Funds		Restricted	Total	A Funds		Restricted	Total	
Didget Turkers 0	Bauanna									
Direct Tables 0 <		0	٥	٥		511 5/3	0	٥	511 543	0.00%
Undergradue Table - Non-Research (analysis) 0		-	-	-						
Undergendame Total Total Total O O O O		•	-				-		Ű	
Grandback 0 0 0 0<		0	ů 0	-		-	0	-	-	
Total Tuben Total Tuben 0		0	0	0	0	0	0	0	0	0.00%
Total Free 0		0	0	0		0	0	0	0	0.00%
General State Appropriations Internal State Appropriations (19,80) 0 0 0 0<	Tuition Discounting	0	0	0		0	0	0	0	0.00%
Diret Sinta Appropriations 0 </td <td>Total Fees</td> <td>U U</td> <td>Ŭ</td> <td>-</td> <td></td> <td>•</td> <td>-</td> <td>-</td> <td>° I</td> <td></td>	Total Fees	U U	Ŭ	-		•	-	-	° I	
Indicate Case Receivery (IC)C, Revenue 19.898 0 19.898 0 0 0 0		-	•			•	-	-	° I	
Grante, Schles 0 0 51,461 0 0 51,461 0.00 51,461 0.00 0 51,461 0.00 0 51,461 0.00 0 51,461 0.00 0 0.2055.00 0 0.2055.00 0 0 2.055.00 0 0 0.2055.00 0 0 0.2055.00 0 0 0 0 0.2055.00 0 <th< td=""><td></td><td>-</td><td>•</td><td>-</td><td>i vi</td><td>0</td><td>-</td><td>v</td><td>° I</td><td></td></th<>		-	•	-	i vi	0	-	v	° I	
Sales,			Ŭ	-		•	-		Ű	
Total Revenue 1,780,689 0 51,611 1,831,541 2,266,543 0 51,461 2,266,643 0 61,612 2,266,643 0 51,461 2,266,643 0 51,461 2,266,643 0 51,461 2,266,643 0 51,461 2,266,643 0 0 (16,80,364) 0 0 (16,80,364) 0 0 (16,80,364) 0 0 (16,80,364) 0 0 (17,81,270) (17,11) (16,147) (17,13,1470) 0 0 (2,297,350) 0 0 (17,81,270) 0 <td></td> <td>-</td> <td>-</td> <td></td> <td></td> <td>-</td> <td>-</td> <td></td> <td></td> <td></td>		-	-			-	-			
Direct Expenses: (16,680,365) (17,812,810) (17,812,8										
Salaries and Wages (16,880,365) 0 0 (16,880,364) 0 0 (16,880,364) 0 0 (16,880,364) 0 0 (16,880,364) 0 0 (7,215,985) 0 0 (7,215,985) 0 0 (7,215,985) 0 0 (7,215,985) 0 0 (7,215,985) 0 0 (7,215,985) 0 0 (7,215,985) 0 0 (7,215,985) 0 0 (7,215,985) 0 0 (7,215,985) 0 0 (7,215,985) 0 0 (7,216,977) 0 0 (7,216,977) 0 <	Total Revenue	1,780,080	0	51,461	1,831,541	2,566,543	0	51,461	2,618,004	42.94%
Finge Bendls (7,21995) 0 0 (7,21995) 0 0 (7,21925) 0 0 (7,21925) 0 0 (7,21925) 0 0 (7,21925) 0 0 (7,21925) 0 0 (7,21925) 0 0 (7,21925) 0 0 (7,21925) 0 0 (7,21925) 0 0 0 (7,21925) 0 <	Direct Expenses:									
Subtotal Personnel (23.86.857) 0 0 (23.86.377) 0 0 (24.57.93) 0 0 (24.57.93) 0 0 (24.57.93) 0 0 (24.57.93) 0 0 (24.57.93) 0 0 (24.57.93) 0 0 (24.57.93) 0 0 (24.57.93) 0 0 (24.57.93) 0 0 (24.57.93) 0 0 (24.57.93) 0 0 (25.55.156) 0 0 (25.55.156) 0 0 (25.55.156) 0.00 0	Salaries and Wages									
Sandards (16,677,720) (12,37,160) (17,61,41) (12,36,30) (17,128,200) (12,36,30) (17,14,1207) (12,36,30) (17,14,1207) (12,37,50) (17,14,1207) (12,37,50) (17,14,1207) (17,14,1207) (17,14,1207) (17,14,1207) (17,14,1207) (17,14,1207) (17,14,1207) (17,14,1207) (17,14,1207) (17,14,1207) (17,14,1207) (17,14,1207) (17,14,1207) (17,14,1207) (17,14,1207) (17,14,1207) (17,14,1207) (17,14,1207) (17,15,217) (17,14,1207) (17,15,217)	Fringe Benefits									
Travel (68,500) 0 0 (68,00) (53,750) 0 0 (53,750) 0 18,80% Supples (2,87,305) 0 0 (23,781,970) 0 0 (23,781,970) 0 0 (25,205,55) 0 0 (25,205,55) 0 0 (25,205,50) 0 0 (23,781,970) 0 0 (23,781,970) 0 0 (23,781,970) 0 0 (23,781,970) 0 0 (23,781,970) 0 0 (23,781,970) 0 0 (23,781,970) 0 0 (23,781,970) 0 0 (23,781,970) 0 0 (23,781,970) 0 0 (23,781,970) 0 0 (23,781,970) 0	Subtotal Personnel	(23,896,851)	0	0	(23,896,851)	(24,577,993)	0	0	(24,577,993)	2.85%
Travel (68,500) 0 0 (68,00) (53,750) 0 0 (53,750) 0 18,80% Supples (2,87,305) 0 0 (23,781,970) 0 0 (23,781,970) 0 0 (25,205,55) 0 0 (25,205,55) 0 0 (25,205,50) 0 0 (23,781,970) 0 0 (23,781,970) 0 0 (23,781,970) 0 0 (23,781,970) 0 0 (23,781,970) 0 0 (23,781,970) 0 0 (23,781,970) 0 0 (23,781,970) 0 0 (23,781,970) 0 0 (23,781,970) 0 0 (23,781,970) 0 0 (23,781,970) 0	Services	(16,647,752)	(75,141)	(51,461)	(16,774,354)	(17,688,268)	(75,141)	(51,461)	(17,814,870)	6.20%
Supples (2,87,305) 0 0 (2,87,305) (3,74,963) 0 0 (3,74,963) 0 <td>Travel</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>818.80%</td>	Travel									818.80%
Tution Discourting Costs In 0 0<	Utilities		-				-			6.07%
Rents, Freed Charges and Equipment (1.018,781) 0 0 (1.018,781) 0 0 (1.018,781) 0 </td <td>Supplies</td> <td></td> <td>v</td> <td></td> <td>(2,957,305)</td> <td></td> <td>-</td> <td></td> <td>(3,749,563)</td> <td></td>	Supplies		v		(2,957,305)		-		(3,749,563)	
Scholarshpis International of the service		•	Ŭ	-	0	•	•	-	0	
Contragencies (18,282,826) 0 0 (18,282,826) (17,152,214) 0 0 (17,152,214) 0		(1,018,781)	•		(1,018,781)		•		(1,069,698)	
Renovations 0 <th< td=""><td></td><td>(10 202 026)</td><td>Ŭ</td><td>-</td><td>(10 202 026)</td><td>0</td><td>Ŭ</td><td>-</td><td>(17 152 214)</td><td></td></th<>		(10 202 026)	Ŭ	-	(10 202 026)	0	Ŭ	-	(17 152 214)	
Debt Service 0 <t< td=""><td></td><td>(10,202,020)</td><td>Ũ</td><td>•</td><td>(10,202,020)</td><td>(17,152,214)</td><td>•</td><td>•</td><td>(17,152,214)</td><td></td></t<>		(10,202,020)	Ũ	•	(10,202,020)	(17,152,214)	•	•	(17,152,214)	
Other Strategic Contributions 0 <th0< td=""><td></td><td>0</td><td>0</td><td>Ũ</td><td>0</td><td>0</td><td>0</td><td>v</td><td>0</td><td></td></th0<>		0	0	Ũ	0	0	0	v	0	
Depreciation Expense 0		ů 0	Ő	-	-	Ő	Ő	Ő	Ő	0.00%
Subtral Non-Personnel (62,727,134) (75,141) (51,461) (62,2339) (75,141) (51,461) (65,20,001) 4.26% Contras & Transfers: Contras & Transfers: Contras & Transfers: (89,95,136 795,000 45,000 0 19,040,136 795,000 20,055,126 1,020,000 45,000 0 20,055,126 1,020,000 45,000 0 20,053,126 1,020,000 8,73% 1,020,000 8,73	Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Total Direct Expenses (86,623,985) (75,141) (61,461) (86,705,087) (89,990,392) (75,141) (51,461) (90,106,994) 3.87% Contras & Transfers: Contras & Recoveries 18,995,136 45,000 0 19,040,136 20,658,126 45,000 0 20,703,126 8.73% Contras & Transfers 19,790,136 45,000 0 19,930,321 (75,141) (61,461) (69,980,392) (75,141) (51,461) (90,106,994) 3.87% Margin (Change in Fund Balance) Prior to Support Unit Allocations (65,053,769) (30,141) 0 (65,053,769) (30,141) 0 (65,053,769) (30,141) 0 (65,735,723) (30,141) 0 (49,68,89) 4976,61% Margin (Change in Fund Balance) After Support Unit Allocations: 0 (30,141) 0 (30,141) 0 (45,735,723) (30,141) 0 (45,68,49) 4.1.05% Support Unit Allocations: 0 (30,141) 0 (30,141) 0 (45,735,723) 0 0 0 0 0 0	Other Charges		· · ·		v	0			0	0.00%
Contras & Transfers: Contras & Recoveries Net Transfers 18,995,136 45,000 0 19,940,136 20,658,126 45,000 0 20,703,126 8,73% Total Contras & Transfers 19,790,136 45,000 0 19,835,136 1,020,000 0 21,767,126 45,000 0 21,723,126 8,73% 28,33% 21,678,126 45,000 0 21,723,126 9,52%	Subtotal Non-Personnel	(62,727,134)	(75,141)	• • •	(62,853,736)	(65,402,399)	(75,141)	• • •	(65,529,001)	
Contras & Recoveries 18.995,136 45,000 0 19.040,136 20,658,126 45,000 0 20,703,126 8.73% Net Transfers Total Contras & Transfers 19,790,136 45,000 0 10,20,000 0 0 10,20,000 20,703,126 8.73% 28,30% Margin (Change in Fund Balance) 19,790,136 45,000 0 21,723,126 45,000 0 21,723,126 9.52% Margin (Change in Fund Balance) (65,053,769) (30,141) 0 (65,753,763) (30,141) 0 (65,753,763) (30,141) 0 (65,753,763) (30,141) 0 (65,753,763) (30,141) 0 (65,753,763) (30,141) 0 (65,753,763) (30,141) 0 (65,753,763) (30,141) 0 (65,753,763) (30,141) 0 (65,753,763) (30,141) 0 (65,753,763) (30,141) 0 (65,753,763) (30,141) 0 (1,60,000) (30,141) 0 (4976,61% Model Allocations: 0 0 0	Total Direct Expenses	(86,623,985)	(75,141)	(51,461)	(86,750,587)	(89,980,392)	(75,141)	(51,461)	(90,106,994)	3.87%
Net Transfers 795,000 0 995,000 1,020,000 0 1,020,000 0 1,020,000 28.30% Margin (Change in Fund Balance) Prior to Support Unit Allocations 13,790,136 45,000 0 19,835,136 21,678,126 45,000 0 21,723,126 9.52% Margin (Change in Fund Balance) After Support Unit Allocations 65,053,769 0 0 65,053,769 0 65,053,769 0 65,053,769 0 65,053,769 0 65,053,769 0 65,053,769 0 67,235,723 0 0 67,235,723 3.35% Margin (Change in Fund Balance) After Support Unit Allocations: 0	Contras & Transfers:									
Total Contras & Transfers 19,790,135 45,000 0 19,835,136 21,678,126 45,000 0 21,723,126 9,52% Margin (Change in Fund Balance) Prior to Support Unit Allocations (65,053,769) (30,141) 0 (65,083,910) (65,735,723) (30,141) 0 (65,735,723) 3,0141) 0 (65,765,864) 1,105% Support Unit Allocations 65,053,769 0 0 65,053,769 0 0 67,235,723 0 0 67,235,723 3,35% Model Allocations: 0 (30,141) 0 (30,141) 0 (30,141) 0 1,469,859 4976,61% Model Allocations: 0										
Margin (Change in Fund Balance) Prior to Support Unit Allocations (65,053,769) (30,141) 0 (65,053,769) (30,141) 0 (65,735,723) (30,141) 0 (65,755,864) -1.05% Support Unit Allocations 65,053,769 0 0 65,053,769 0 0 67,235,723 0 0 67,235,723 3.35% Margin (Change in Fund Balance) After Support Unit Allocations 0 (30,141) 0 (30,141) 0 (30,141) 0 1,500,000 (30,141) 0 1,469,859 4976.61% Model Allocations: Legacy Model Adjustment 0 0 0 0 0 0 0 0 0.00%<										
Prior to Support Unit Allocations (65,053,769) (30,141) 0 (65,053,769) (30,141) 0 (65,755,723) (30,141) 0 (1,65,755,723) (30,141) 0 (1,65,755,723) (30,141) 0 (1,65,755,723) (30,141) 0 (1,65,755,723) </td <td></td> <td>19,790,136</td> <td>45,000</td> <td>0</td> <td>19,835,136</td> <td>21,678,126</td> <td>45,000</td> <td>0</td> <td>21,723,126</td> <td>9.52%</td>		19,790,136	45,000	0	19,835,136	21,678,126	45,000	0	21,723,126	9.52%
Support Unit Allocations 65,053,769 0 0 65,053,769 0 0 66,053,769 0 0 67,235,723 0 0 67,235,723 3.35% 4976.61% Model Allocations: Legacy Model Adjustment Deraticipation Fee Payment Subvention 0 </td <td></td> <td>(65 053 769)</td> <td>(30 141)</td> <td>0</td> <td>(65 083 910)</td> <td>(65 735 723)</td> <td>(30 141)</td> <td>0</td> <td>(65 765 864)</td> <td>-1.05%</td>		(65 053 769)	(30 141)	0	(65 083 910)	(65 735 723)	(30 141)	0	(65 765 864)	-1.05%
Margin (Change in Fund Balance) After Support Unit Allocations 0 (30,141) 0 (30,141) 0 (30,141) 0 1,500,000 (30,141) 0 1,469,859 4976.61% Model Allocations: Legacy Model Adjustment 0		(00,000,100)	· · · ·			(00,100,120)	· · ·			
After Support Unit Allocations 0 (30,141) 0 (30,141) 0 1,500,000 (30,141) 0 1,469,859 4976.61% Model Allocations: 0	Support Unit Allocations	65,053,769	0	0	65,053,769	67,235,723	0	0	67,235,723	3.35%
Model Allocations: Legacy Model Adjustment 0			(20.141)	•	(20.141)	1 500 000	(20, 141)	0	1 460 850	4076 649/
Legacy Model Adjustment 0			(30,141)	<u> </u>	(30,141)	1,500,000	(30,141)	<u> </u>	1,409,059	4976.01%
Participation Fee Payment 0 <td>Model Allocations:</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Model Allocations:									
Subvention 0 <th0< td=""><td>Legacy Model Adjustment</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0.00%</td></th0<>	Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units 0 <td>Participation Fee Payment</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0.00%</td>	Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding 0	Subvention			-				-	-	
Total Model Allocations 0			0			0	0			
Margin (Change in Fund Balance) After Model Allocations 0 (30,141) 0 (30,141) 0 1,500,000 (30,141) 0 1,469,859 4976.61% Expense Budget Net (Increase) / Decrease 0 0 0 0 0 0 0 0 0.00%			0			0	0			0.00%
After Model Allocations 0 (30,141) 0 (30,141) 1,500,000 (30,141) 0 1,469,859 4976.61% Expense Budget Net (Increase) / Decrease 0 0 0 0 0 0 0 0.00%	Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Expense Budget Net (Increase) / Decrease 0			(20.4.44)		(20.4.44)	4 500 000	(20.4.14)		1 400 050	4070 0404
Margin (Change in Fund Balance) 0 (30,141) 0 (30,141) 0 (30,141) 0.00%	Expense Budget Net (Increase) / Decrease	0	0	0	0	(1,500,000)	0	0	(1,500,000)	0.00%
	Margin (Change in Fund Balance)	0	(30,141)	0	(30,141)	0	(30,141)	0	(30,141)	0.00%

	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	% Change in Budget
-									
Revenue:									0.000/
Budget Transfers	0	0	0	0	57,526	0	0	57,526	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	19,808	0	0	19,808	0	0	0	0	-100.00%
Grants, Contracts & Gifts	0	0	50,000	50,000	0	0	50,000	50,000	0.00%
Sales, Services & Other	0	0	0	0	0	0	0	0	0.00%
Total Revenue	19,808	0	50,000	69,808	57,526	0	50,000	107,526	54.03%
Direct Expenses:									
Salaries and Wages	(1,818,611)	0	0	(1,818,611)	(2,079,307)	0	0	(2,079,307)	14.33%
Fringe Benefits	(734,439)	0	0	(734,439)	(842,544)	0	0	(842,544)	14.72%
Subtotal Personnel	(2,553,050)	0	0	(2,553,050)	(2,921,852)	0	0	(2,921,852)	14.45%
Services	(98,000)	0	(50,000)	(148,000)	(98,000)	0	(50,000)	(148,000)	0.00%
Travel	(10,500)	0	0	(10,500)	(10,500)	0	0	(10,500)	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(10,150)	0	0	(10,150)	(10,150)	0	0	(10,150)	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(7,700)	0	0	(7,700)	(7,700)	0	0	(7,700)	0.00%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	(126,963)	0	0	(126,963)	(5,191)	0	0	(5,191)	-95.91%
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	(253,313)	0	(50,000)	(303,313)	(131,541)	0	(50,000)	(181,541)	-40.15%
Total Direct Expenses	(2,806,363)	0	(50,000)	(2,856,363)	(3,053,393)	0	(50,000)	(3,103,393)	8.65%
Contras & Transfers:									
Contras & Recoveries	182,000	0	0	182,000	385,000	0	0	385,000	111.54%
Net Transfers	30,000	0	0	30,000	30,000	0	0	30,000	0.00%
Total Contras & Transfers	212,000	0	0	212,000	415,000	0	0	415,000	95.75%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(2,574,555)	0	0	(2,574,555)	(2,580,867)	0	0	(2,580,867)	-0.25%
Ourse and the it Alles anti-series	0.574.555	0	0	0.574.555	0 500 007		0	0.500.007	0.05%
Support Unit Allocations	2,574,555	0	0	2,574,555	2,580,867	0	0	2,580,867	0.25%
Margin (Change in Fund Balance) After Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Madel Allegatione				7					
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%
	0	0	0		0	0	0	0	0.0078
Margin (Change in Fund Balance)	0	0	0	0	0	0	0	0	0.00%

CL068 - FACILITY SERVICES

Support Unit Current Funds Summary

FY2024-25 ORIGINAL BUDGET

FY2025-26 PROPOSED BUDGET

									1
		Other				Other			% Change in
	A Funds	Unrestricted	Restricted	Total	A Funds	Unrestricted	Restricted	Total	Budget
Revenue:									
Budget Transfers	0	0	0	0	379,988	0	0	379,988	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 Tuition Discounting	0	0	0	0	0	0	0 0	0	0.00% 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	Ő	ů 0	0	ů o	0	0 0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	ő	Ő	0	ő	0	Ő	ő	0	0.00%
Grants, Contracts & Gifts	Ő	Ő	1,461	1,461	Ő	Ő	1,461	1,461	0.00%
Sales, Services & Other	964,600	Ő	0	964,600	1,005,000	0	0	1,005,000	4.19%
Total Revenue	964,600	0	1,461	966,061	1,384,988	0	1,461	1,386,449	43.52%
	004,000	· ·	1,401	000,001	1,004,000	· ·	1,401	1,000,140	40.02 /0
Direct Expenses:					<i></i>				
Salaries and Wages	(12,267,126)	0	0	(12,267,126)	(12,343,463)	0	0	(12,343,463)	0.62%
Fringe Benefits	(5,396,850)	0	0	(5,396,850)	(5,760,104)	0	0	(5,760,104)	6.73%
Subtotal Personnel	(17,663,976)	0	0	(17,663,976)	(18, 103, 567)	0	0	(18,103,567)	2.49%
Services	(13,424,627)	0	(1,461)	(13,426,088)	(14,370,268)	0	(1,461)	(14,371,729)	7.04%
Travel	(43,000)	0	0	(43,000)	(480,000)	0	0	(480,000)	1016.28%
Utilities	Ú Ó	0	0) O	0	0	0	O O	0.00%
Supplies	(2,170,155)	0	0	(2,170,155)	(2,889,413)	0	0	(2,889,413)	33.14%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(986,081)	0	0	(986,081)	(1,036,998)	0	0	(1,036,998)	5.16%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	(983,410)	0	0	(983,410)	(22,023)	0	0	(22,023)	-97.76%
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 Subtotal Non-Personnel	(17,607,273)	0	0 (1,461)	0 (17,608,734)	(18,798,702)	0	0 (1,461)	(18,800,163)	0.00%
Total Direct Expenses	(35,271,249)	0	(1,461)	(35,272,710)	(36,902,269)	0	(1,461)	(36,903,730)	4.62%
Contras & Transform									
Contras & Transfers:	E 000 400	45.000	0	6 000 100	6 070 406	45.000	0	6 240 426	E 400/
Contras & Recoveries	5,963,136	45,000 0	0	6,008,136	6,273,126	45,000 0	0 0	6,318,126	5.16%
Net Transfers	495,000			495,000	720,000			720,000	45.45%
Total Contras & Transfers Margin (Change in Fund Balance)	6,458,136	45,000	0	6,503,136	6,993,126	45,000	0	7,038,126	8.23%
Prior to Support Unit Allocations	(27,848,513)	45,000	0	(27,803,513)	(28,524,155)	45,000	0	(28,479,155)	-2.43%
Support Unit Allocations	27,848,513	0	0	27,848,513	29,524,155	0	0	29,524,155	6.02%
Margin (Change in Fund Balance)									
After Support Unit Allocations	0	45,000	0	45,000	1,000,000	45,000	0	1,045,000	2222.22%
Model Allocations:	-	-	<u>^</u>		-	-	<u>^</u>		0.0001
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 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% 0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	45,000	0	45,000	1,000,000	45,000	0	1,045,000	2222.22%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(1,000,000)	0	0	(1,000,000)	0.00%
Margin (Change in Fund Balance)	0	45,000	0	45,000	0	45,000	0	45,000	0.00%

Margin (Change in Fund Balance) After Model Allocations 0 (75,141) 0 (75,141) 0 424,859 665.42% Expense Budget Net (Increase) / Decrease 0 0 0 0 0 0 0 0 0 0.0% 0.0										
Provene Duber Turiner Buster and Deter States Deter States D			Other				Other			% Change in
BidgeT Transfers 0 0 0 74.00 0 74.00 0 74.00 0 74.00 0 74.00 0		A Funds	Unrestricted	Restricted	Total	A Funds	Unrestricted	Restricted	Total	Budget
Direct Tution Undergradium Services State Appropriations Teder Tution - Newsletch Undergradium Services State Appropriations Teder Tution - Newsletch Undergradium Services State Appropriations Teder Tution - Newsletch Undergradium Services State Appropriations Teder Tution - Newsletch Undergradium States States Appropriations Teder Tution - Newsletch States States States States States Sta	Revenue:									
Linksgrander Turben - Restandt Linksgrander Turben - Nort-Restandt Linksgrander Turben - Nort-Restandt Linksgrander Turben - Nort-Restandt Links Discussion Tard Fase Mark Services O<										
Undergraduate Tubes - Non-Reactedrit 0				-		-	-		-	
Chanking O O O O </td <td></td> <td>•</td> <td></td> <td>-</td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td>		•		-			-			
Total Tubles 0 <t< td=""><td></td><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>		-								
Tuild: Processe 0					-					
Tail Free 0		-					-			
General State Appropriation 0<		•		-		-	-	-	-	
Died Elline Appingations 0 <td></td> <td>Ő</td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td>		Ő				-				
Indirect Cost Receivery (IDC) Revenue 0		0	0	0	0	0	0		0	
Sales. Service & Other 795.72 0 0 795.772 1,050.000 0 1,050.000 1,050.000 0 1,050.000 4,12700 Direct Expanses: Salence and Wage (2,05,119) 0 0 (2,467,564) 0 0 (2,467,564) 0 0 (2,467,564) 0 0 (2,467,564) 0 0 (2,467,564) 0 0 (2,467,564) 0 0 (2,467,564) 0 0 (2,467,564) 0 0 (2,467,564) 0 0 (2,467,564) 0 0 (2,467,564) 0 0 (2,467,564) 0 0 (2,467,564) 0 0 (2,467,564) 0 0 (2,467,564) 0 0 (2,467,564) 0 0 (2,467,564) 0		0	0	0	0	0	0	0	0	0.00%
Total Revenue 795.672 0 795.672 1,124,030 0 1,124,030 41.27% Direct Expenses: Subtrait Myges Fringe Bentls (2,555,119) 0 (2,555,119) 0 (2,457,534) 0 (2,467,564) -4.91% Services Subtrait Personnel' (2,555,119) 0 (2,467,564) 0 (2,467,564) 0 (2,467,564) 0.05% -3.46% -3.65% -3.46% -3.65% -3.46% -3.65% -3.46% -3.65% -3.46% -3.65% -3.66% -3.65% <	Grants, Contracts & Gifts	0			0	0	0		0	0.00%
Direct Expense: 2,245,119 0 0 (2,245,139) 0 0 (2,475,24) 1,154,263 1,154,263 1,154,263 1,154,263 1,154,263 1,154,263 1,154,263 1,154,263 1,154,263 1,154,263 1,154,263 1,154,263 0 1,154,263 1,154,263 0 1,154,263 1,154,263 1,154,263 1,154,263 1,154,263 1,154,263 0 1,154,263 0 1,154,263 1,154,263 1,154,263 1,154,263 1,154,263 1,154,263 1,255,276 0 0 1,255,276 0 0 1,255,276 0 0 1,255,276 0 0 1,255,276 0 0 1,255,276 0 0 1,255,276 0 0 0 1,255,276 0	Sales, Services & Other	795,672	0	0	795,672	1,050,000	0	0	1,050,000	31.96%
Salaries and Wlages (2,505,119) 0 0 (2,247,544) 0 0 (2,247,544) Subblail Personnel Subblail Personnel (3,678,825) 0 0 (1,084,746) (3,678,825) 0 0 (1,084,746) 0 (3,578,525,73) 0 0 (1,084,746) 0.03% Subblail Personnel (3,678,825) 0 0 (3,678,825) 0 0 (3,578,55) 0 0 (3,552,578) 0 0 (2,555,18) 0,03% Subblail Personnel (2,771,370) 0 0 (2,571,19) 0 (2,500,19) 0 (2,505,18) 0,03% 0 (2,505,18) 0,03% 0 (2,500,19) 0 (2,500,19) 0 (2,500,19) 0 (2,500,19) 0 (2,500,19) 0 (2,500,19) 0 (2,500,19) 0 (2,500,19) 0 (2,500,19) 0 (2,500,19) 0 0 0 0 0 0 0 0 0 0 0 0	Total Revenue	795,672	0	0	795,672	1,124,030	0	0	1,124,030	41.27%
Finge Bendits (1.084,706) 0 (1.084,901) 0 (1.084,801) 0.0035 Subtot Presente (3.579,825) (3.679,825) (3.679,825) (3.629,737) 0 0 (1.084,901) 0 (1.084,801) 0.0035 Services (3.270,600) (5.000) (75,141) 0 (3.220,700) 0 (2.535,575) 0 0 (2.535,575) 0 0 (3.220,575) 0 0 (3.220,575) 0 0 (2.52,55,165) 0 0 (2.52,55,165) 0 0 (2.52,55,165) 0 0 (2.52,55,165) 0 0 (2.52,55,165) 0 0 (2.52,55,165) 0 <	Direct Expenses:									
Finge Bendits (1.084,706) 0 (1.084,901) 0 (1.084,801) 0.0035 Subtot Presente (3.579,825) (3.679,825) (3.679,825) (3.629,737) 0 0 (1.084,901) 0 (1.084,801) 0.0035 Services (3.270,600) (5.000) (75,141) 0 (3.220,700) 0 (2.535,575) 0 0 (2.535,575) 0 0 (3.220,575) 0 0 (3.220,575) 0 0 (2.52,55,165) 0 0 (2.52,55,165) 0 0 (2.52,55,165) 0 0 (2.52,55,165) 0 0 (2.52,55,165) 0 0 (2.52,55,165) 0 <		(2,595,119)	0	0	(2,595,119)	(2,467,594)	0	0	(2,467,594)	-4.91%
Services (3,22,55) (7,5,14) 0 (3,20,26) (7,5,14) 0 (3,20,26) Unities (3,28,797) 0 0 (23,781,270) 0 0 (23,781,270) 0 </td <td></td> <td></td> <td>0</td> <td>0</td> <td>(1,084,706)</td> <td></td> <td>0</td> <td>0</td> <td></td> <td>0.03%</td>			0	0	(1,084,706)		0	0		0.03%
Tavel (5,000) 0 (27,000) (47,000) 0 (47,000) (28,000) 0 (27,000) (28,000) 0 (27,000) (28,000) 0 (28,000) 0 (28,000) 0 (28,000) 0 (28,000) 0 (28,000) 0 (28,000) 0 (28,000) 0 (28,000) 0 (28,000) 0 (28,000) 0 <th0< th=""></th0<>			0	0			0	0		-3.46%
Tavel (5,000) 0 (27,000) (47,000) 0 (47,000) (28,000) 0 (27,000) (28,000) 0 (27,000) (28,000) 0 (28,000) 0 (28,000) 0 (28,000) 0 (28,000) 0 (28,000) 0 (28,000) 0 (28,000) 0 (28,000) 0 (28,000) 0 (28,000) 0 <th0< th=""></th0<>	Services	(3 125 125)	(75 141)	0	(3 200 266)	(3 220 000)	(75 141)	0	(3 205 141)	2 06%
Utilities (23,761,270) 0 (23,761,270) (23,774,570) (23,774,570) (23,774,570) (23,774,570) (23,274,672) (33,775,771) (31,20,000) (31,20,000) (32,289,71) (75,141) (32,289,71) (75,141) (32,274,672) (33,775,771) (75,141) (32,274,672) (33,775,771) (31,20,000) (32,289,71) (75,141) (32,274,672) (32,774,772,771) (31,20,000) (32,274,672) (33,775,771) (31,20,000) (31,20,000) (31,20,000) (31,20,000) (31,20,000)										
Supples (777,000) 0 0 (777,000) 0			-	-						
Tution Discourting Costs 0 <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td>			-				-			
Scholamapia 0 <th< td=""><td>Tuition Discounting Costs</td><td></td><td>0</td><td>0</td><td></td><td></td><td>0</td><td>0</td><td>0</td><td>0.00%</td></th<>	Tuition Discounting Costs		0	0			0	0	0	0.00%
Contingencies (47,453) 0 0 (47,453) 0<		(25,000)	•	-	(25,000)	(25,000)	-		(25,000)	
Renovations 0 <th< td=""><td></td><td>•</td><td>•</td><td></td><td>° I</td><td>•</td><td>0</td><td></td><td>-</td><td></td></th<>		•	•		° I	•	0		-	
Debt Service Other Strategic Contributions 0			•	-		•	0			
Other Strategic Contributions 0 <th0< td=""><td></td><td>0</td><td>•</td><td>•</td><td>-</td><td>•</td><td>Ũ</td><td></td><td>v</td><td></td></th0<>		0	•	•	-	•	Ũ		v	
Deprediction Expense 0		-	-	-		•	-	-	-	
Other Charges 0 <		-	-	-		•	-	-	-	
Subtotal Non-Personnel (27,741,549) (75,141) 0 (27,816.689) (29,347,155) (75,141) 0 (14,270,000 0 0 (75,141) 0 (17,50,5701) (17,50,5701		0	-			•	0		-	
Contras & Transfers: 12,850,000 0 12,850,000 14,000,000 8,95% Contras & Recoveries 12,850,000 0 0 14,000,000 270,000 270,000 0 14,000,000 270,000 0 8,95% 0.00% Total Contras & Transfers 13,120,000 0 0 13,120,000 0 14,270,000 8,95% 0.00% Margin (Change in Fund Balance) (17,505,701) (75,141) 0 (17,505,701) (17,505,701) 2,86% 0.00% Margin (Change in Fund Balance) 0 (75,141) 0 (17,505,701) 0 18,005,701 2,86% Model Allocations: 0 0 0 0 0 0 0 0,00% 0 0,00% <td></td> <td>(27,741,548)</td> <td></td> <td></td> <td>(27,816,689)</td> <td>-</td> <td>-</td> <td></td> <td></td> <td></td>		(27,741,548)			(27,816,689)	-	-			
Contras & Recoveries Net Transfers 12,850,000 270,000 0 0 12,850,000 270,000 0 0 14,000,000 270,000 0 0 <	Total Direct Expenses	(31,421,373)	(75,141)	0	(31,496,514)	(32,899,731)	(75,141)	0	(32,974,872)	4.69%
Net Transfers 270,000 0 0 270,000 0 0 270,000 0 0 0.00% Total Contras & Transfers 13,120,000 0 0 13,120,000 0 0 14,270,000 0 0 14,270,000 0 0 8.77% Margin (Change in Fund Balance) Prior to Support Unit Allocations (17,505,701) (75,141) 0 (17,580,842) (17,505,701) (17,580,842) 0.00% 8.77% Support Unit Allocations 17,505,701 0 0 17,505,701 0 0 18,005,701 0 0 18,005,701 2.86% Margin (Change in Fund Balance) After Support Unit Allocations: 0 (75,141) 0 (75,141) 0	Contras & Transfers:									
Total Contras & Transfers 13,120,000 0 13,120,000 0 14,270,000 0 14,270,000 0 14,270,000 0 14,270,000 0 14,270,000 0 14,270,000 0 14,270,000 0 14,270,000 0 14,270,000 0 14,270,000 0 14,270,000 0 14,270,000 0 14,270,000 0 14,270,000 0 18,077% Support Unit Allocations 17,505,701 0 0 17,505,701 0 0 18,005,701 0 0 18,005,701 0 0 18,005,701 0 0 18,005,701 0 0 18,005,701 0	Contras & Recoveries									
Margin (Change in Fund Balance) Prior to Support Unit Allocations (17,505,701) (75,141) 0 (17,580,842) (17,505,701) (75,141) 0 (17,580,842) 0.00% Support Unit Allocations 17,505,701 0 0 17,505,701 0 0 18,005,701 2.86% Margin (Change in Fund Balance) After Support Unit Allocations 0 (75,141) 0 (17,505,701) 0 0 2.86% Model Allocations: Legacy Model Adjustment 0 0 0 0 0 0 0 0 0 0 0.00% Subvention 0 0 0 0 0 0 0 0 0 0 0.00%	Net Transfers	270,000	0	0	270,000	270,000	0	0	270,000	0.00%
Prior to Support Unit Allocations (17,505,701) (75,141) 0 (17,580,842) (17,580,842) (17,580,842) 0.00% Support Unit Allocations 17,505,701 0 0 17,505,701 0 0 18,005,701 0 2.86% Margin (Change in Fund Balance) After Support Unit Allocations: 0 (75,141) 0 (75,141) 0 (75,141) 0 424,859 665.42% Model Allocations: 0 0 0 0 0 0 0 0 0 0 0 0.00%	Total Contras & Transfers	13,120,000	0	0	13,120,000	14,270,000	0	0	14,270,000	8.77%
Margin (Change in Fund Balance) After Support Unit Allocations 0 (75,141) 0 (75,141) 0 424,859 665.42% Model Allocations: Legacy Model Adjustment 0 0 0 0 0 0 0 0 0 0 0 0.00% Participation Fee Payment 0 0 0 0 0 0 0 0 0 0 0.00% 0.		(17,505,701)	(75,141)	0	(17,580,842)	(17,505,701)	(75,141)	0	(17,580,842)	0.00%
Margin (Change in Fund Balance) After Support Unit Allocations 0 (75,141) 0 (75,141) 500,000 (75,141) 0 424,859 665.42% Model Allocations: Legacy Model Adjustment 0	Support Lipit Allocations	17 505 701	0	0	17 505 701	18.005.701	0	0	18 005 701	2 969/
After Support Unit Allocations 0 (75,141) 0 (75,141) 0 424,859 665.42% Model Allocations: Legacy Model Adjustment 0 0 0 0 0 0 0 0 0 0 0 0.00%		17,505,701	0	0	17,505,701	18,005,701	0	0	18,005,701	2.80%
Legacy Model Adjustment 0		0	(75,141)	0	(75,141)	500,000	(75,141)	0	424,859	665.42%
Legacy Model Adjustment 0	Madel Alla anti-sur-									
Participation Fee Payment 0 <td></td> <td>^</td> <td>^</td> <td>^</td> <td></td> <td>^</td> <td>•</td> <td>0</td> <td></td> <td>0.000/</td>		^	^	^		^	•	0		0.000/
Subvention 0 <th0< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th0<>										
Net Funding From / (To) Other Academic Units 0 <td>· · · ·</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	· · · ·									
Strategic Initiative Funding 0							-			
Margin (Change in Fund Balance) After Model Allocations 0 (75,141) 0 (75,141) 500,000 (75,141) 0 424,859 665.42% Expense Budget Net (Increase) / Decrease 0 0 0 0 0 0 0 0.0%		•				-				
After Model Allocations 0 (75,141) 0 (75,141) 0 424,859 665.42% Expense Budget Net (Increase) / Decrease 0 0 0 0 0 0 0 0.00% 0.0	Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Expense Budget Net (Increase) / Decrease 0										
	After Model Allocations		(75,141)		(75,141)	500,000	(75,141)		424,859	665.42%
Margin (Change in Fund Balance) 0 (75,141) 0 (75,141) 0 (75,141) 0 (75,141) 0 (75,141) 0.00%	Expense Budget Net (Increase) / Decrease	0	0	0	0	(500,000)	0	0	(500,000)	0.00%
	Margin (Change in Fund Balance)	0	(75,141)	0	(75,141)	0	(75,141)	0	(75,141)	0.00%

CL084 - FACILITIES OPERATING PROJECTS

Support Unit Current Funds Summary

FY2024-25 ORIGINAL BUDGET

-	A Funds	Other Unrestricted	Restricted	Total	A Funds Un	Other restricted R	estricted	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%
	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting Costs	0	•	8	ů	•	0			
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	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	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%
	0	0	0	0	0	0	0		0.00%
Margin (Change in Fund Balance)									

CL060 - GEN INSTITUTIONAL SUPPORT - FACILITIES Support Unit Current Funds Summary

FY2023-24 ORIGINAL BUDGET

_	A Funds	Other Unrestricted	Restricted	Total		Other restricted Re	stricted	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	0.00% 0.00%
Indirect Cost Recovery (IDC) Revenue Grants, Contracts & Gifts	0	0	0	0	0	0	0	0	0.009
Sales, Services & Other	0	0	0	0	0	0	0	0	0.009
Total Revenue	0	0	0	0	0	0	0	0	0.007
	U	Ŭ	0	, i	U	Ū	Ū	Ŭ	0.007
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	(17,125,000)	0	0	(17,125,000)	(17,125,000)	0	0	(17,125,000)	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	(17,125,000)	0	0	(17,125,000)	(17,125,000)	0	0	(17,125,000)	0.00%
Total Direct Expenses	(17,125,000)	0	0	(17,125,000)	(17,125,000)	0	0	(17,125,000)	0.00%
Contras & Transfers:		0	0		0	0	0		0.000
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	(17,125,000)	0	0	(17,125,000)	(17,125,000)	0	0	(17,125,000)	0.00%
Support Unit Allocations	17,125,000	0	0	17,125,000	17,125,000	0	0	17,125,000	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%
	0	0	v			·	• 		0.00 /
Margin (Change in Fund Balance)	0	0	0		0	0	0		

CL049 - RESEARCH

Support Unit Current Funds Summary

FY2024-25 ORIGINAL BUDGET

Other Total A Funds Unrestricted Total A Funds Unrestricted Budget Transfers 0 <th></th> <th></th>		
Prevenue: Dudget Transfer: 0 <th>Total</th> <th>% Change in Budget</th>	Total	% Change in Budget
Budget Transfers 0		
Direct Tution 0 <	152,207	0.00%
Undergraduate Tution Non-Resident 0	0	0.00%
Graduatie 0	0	0.00%
Total Total Tution Total Tution 0	0	0.00%
Tution Disconting 0	0	0.00%
Total Fees 0	0	0.00%
Ceneral State Appropriations 0	0	0.00%
Direct State Appropriation 5,000,000 1858.572 0 0 0 0 1858.572 0 0 0 1858.572 0 0 0 1858.572 0 0 0 1858.572 0 0 0 156.33.641 0 0 156.3572 0 0 0 0 156.3572 0 0 0 0 156.3572 0 0 0 166.33.6271 177.357.573 177.357.573 177.357.573 177.357.573	0	0.00%
Indirect Coat Recovery (IDC) Revenue (1) 1860 99,164 0 27,204 0 44,334 0 Sales. Services & Other 0 0 5,535,972 5,635,972 0 0 15,887,719 Sales. Services & Other 0 0 15,887,719 152,207 134,534 0 Direct Expenses: 3alaries and Wages (3,872,148) (44,636,056) (2,885,634) (7,105,838) (4,664,211) (760,820) (1,850,780) Subtatal Personnel (3,27,926) (3,27,926) (3,27,926) (3,27,928) (3,418,534) (2,219,94) (1,23,719) (1,22,29,91) (1,250,70) (1,23,719) (1,22,29,91) (1,22,29,91) (1,22,29,91) (1,22,29,91) (1,22,29,91) (1,22,29,91) (1,22,29,91) (1,22,29,91) (1,23,719) (1,23,719) (1,23,719) (1,23,719) (1,23,719) (1,24,51,71) (1,27,15,79) (1,23,719) (1,24,51,71) (1,37,150) (1,24,51,71) (1,37,150) (1,32,61,92) (1,42,61,72) (1,74,19) (1,25,75) (2,28,366) (1,20,402) (1,24,19,71)	16.633.941	0.00% 232.68%
Grants, Contracts & Gifts 0 0 0 5,835,972 5,835,972 0 0 0 15,897,719 Total Revenue 4,928,040 99,164 7,321,500 12,348,704 152,207 134,534 34,373,632 Direct Expenses: Subtotal Personnel (3,872,148) (548,056) (2,685,634) (7,105,389) (4,664,211) (760,820) (1,890,780) Subtotal Personnel (3,872,148) (543,352,856) (9,404) (3,398,359) (9,377,690) (6,390,211) (760,820) (1,890,780) Services (1,465,678) (145,964) (3,384,823) (3,394,823) (9,377,760) (6,390,021) (7,003,079) (2,418,379) (3,300) (1,71,715,781) (1,000) (1,250) (10,91,11,715) (1,000) (2,278,90) (0,300) (1,71,715,781) (1,000,01) (2,21,441) (2,278,90) (1,259,72) (1,71,95,98) (1,298,360) (1,298,360) (1,298,360) (1,298,360) (1,298,360) (1,298,360) (1,298,360) (1,298,370) (2,278,360) (1,298,370) (2,278,360)	44,534	63.70%
Sales, Services & Other 0 0 1,685,528 1,685,528 0 00,000 1,841,972 Direct Expenses: Saloria and Wages (3,872,148) (548,056) (2,285,634) (7,105,838) (4,664,211) (760,820) (1,855,786) (1,655,7786) (1,655,7786) (1,655,7786) (1,655,7786) (1,655,7786) (1,655,786) (2,221,986) (2,221,986) (2,221,986) (2,221,986) (2,221,986) (2,221,986) (2,221,986) (2,537,7852) (2,637,7262) (2,57,585) (2,00,077) (2,173,160) (2,173,160) (2,221,986) (2,221,986) (2,221,986) (2,221,986) (2,221,986) (2,221,986) (2,212,986) (2,212,986) (2,212,986) (2,212,986) (2,212,986) (2,212,986) (2,212,986) (2,212,986) (2,212,986) (2,212,986) (2,212,986) (2,212,986) (2,212,986) (2,212,986) (2,212,986) (2,212,986) (2,212,986) (2,212,986) (2,212,986) (2,213,986) (2,214,986) (2,214,986) (2,214,986) (2,214,986) (2,214,986) (2,214,986) (2,214,986) (2,214,986)	15,897,719	182.08%
Total Revenue 4,928,040 99,164 7,321,500 12,348,704 Direct Expanse: Salaries and Wages (3,372,148) (548,056) (2,885,634) (7,105,888) Enrige Genefits (3,372,148) (654,056) (2,221,984) (45,682,010) (2,221,984) Services (6,337,248) (644,042) (3,348,823) (3,3415,255) (65,872,000) (42,259) (1,731,508) Subtotal Personnel (2,500) (42,887) (155,015) (20,004,02) (3,6415) (668,177) (1,731,508) Subtotal Personnel (1,2500) (190,841) (322,411) (526,782) 0 <td< td=""><td>1,931,972</td><td>14.62%</td></td<>	1,931,972	14.62%
Direct Expenses: Salaries and Wages (1.456.578) (1445.964) (610,302) (2.21,964) (1.705,838) (1.724,810) (2.465,374) (543,956) (2.465,674) (1.221,916) (1.224,256) (2.465,374) (1.221,916) (1.224,256) (2.478,377) (2.478,378) (2.478,378) (2.478,378) (2.478,378) (2.478,378) (2.478,378)	34,660,373	180.68%
Salaries and Wages (3.872,148) (548,056) (2.686,634) (7,105,836) (4.694,211) (760,820) (1.800,780) Fringe Benefits Subtotal Personnel (5.337,828) (694,040) (3.289,936) (9.327,802) (7.24,810) (7.24,817) (7.24,817) (7.105,836) (6.389,021) (7.00,079) (2.478,375) Services (9,100) (544,342) (3.68,251) (3.014,265) (6.389,021) (7.105,830) (0.389,021) (7.105,030) (2.478,375) Supples (9,100) (542,887) (155,015) (200,402) 0 (8.00,00) (1.724,810) (1.724,810) (1.724,810) (1.703,788) Supples (62,526) (122,860) (22,827,802) 0 </td <td>- ,,</td> <td></td>	- ,,	
Fringe Benefits (1.456,578) (145,984) (610,302) (2.22,94) (1.724,810) (242,259) (657,955) Services (9,100) (543,422) (3,364,823) (3,918,265) (63,80,021) (1,030,079) (2,418,379) Services (2,500) (42,887) (155,015) (20,002) 0 (3,374,8375) Subtolal Personnel (2,500) (42,887) (155,015) (20,002) 0 (3,374,813) (3,918,265) (354,15) (668,021) (1,7419) (52,705) (258,366) Subtolar Iperson (0,2,728) (2,728) (2,728) (2,728) (2,728) (2,728) (2,724) (0 0 <t< td=""><td>(2.025.5.1)</td><td>0.000</td></t<>	(2.025.5.1)	0.000
Subtotal Personnel (5.337.829) (694.400) (3.296.396) (9.327.802) (6.389.021) (1.003.079) (2.418.376) Services (9.100) (544.342) (3.364.823) (3.918.266) (3.54.15) (6.389.021) (1.003.079) (2.418.376) Supples (9.200) (62.280) (42.887) (155.015) (20.020) 0 (3.37.826) 0 0 (3.37.826) 0 0 (3.37.826) 0 0 (2.42.887) (20.020) (2.418.376) (1.003.079) (2.418.376) Supples 0 0 0 (2.63.717) (49.018) (20.422) 0	(7,275,811)	2.39%
Services (9,100) (544,342) (3,364,823) (3,918,265) (35,415) (666,177) (1,731,508) Travel (2,200) (42,887) (155,015) (20,402) 0 (38,000) (137,815) Supples (2,252) (122,948) (263,717) (469,188) 0 0 0 0 (10,00) Supples (2,205) (122,948) (263,777) (469,188) 0	(2,534,664)	14.07%
Travel (2,500) (42,887) (155,015) (200,402) 0 (38,000) (137,815) Supples (82,526) (12,2946) (200,402) 0 0 (1000) Supples (82,526) (122,946) (283,171) (469,189) (17,419) (52,075) (253,366) Contingencies (12,500) (100,841) (323,121) (526,752) 0 (721,461) (14,175,398) Scholarships (6,642,430) 0	(9,810,475)	5.17%
Utilities 0 0 (2,728) (2,728) 0 0 0 (1,000) Supplies (82,526) (122,946) (263,717) (46,189) (17,419) (52,762) 0	(2,435,100)	-37.85%
Supples (82,526) (122,946) (263,717) (469,168) (17,419) (52,705) (258,366) Puttion Discounting Costs 0<	(175,815)	-12.27%
Tuilion Discounting Costs 0 <td>(1,000)</td> <td>-63.34%</td>	(1,000)	-63.34%
Rents, Fixed Charges and Equipment (12,500) (190,841) (323,411) (526,752) 0 (721,461) (14,175,996) Scholarships (6,642,430) 0 (5,398,507) (12,040,937) (285,556) 0 (12,936) (58,558) Contingencies (6,642,430) 0	(328,490)	-29.99%
Scholarships (4,000) (28,400) (23,724) (56,124) 0 (12,936) (58,58) Contingencies (6,842,430) 0 (5,398,507) (12,040,937) (26,556) 0 (19,580,281) Renovations 0	(14.007.457)	0.00% 2728.17%
Contingencies (6,642,430) 0 (5,398,507) (12,040,937) (265,556) 0 (19,580,261) Renovations 0	(14,897,457) (71,494)	27.39%
Renovations 0 <th< td=""><td>(19,845,817)</td><td>64.82%</td></th<>	(19,845,817)	64.82%
Debt Service 0 <t< td=""><td>(13,043,017)</td><td>0.00%</td></t<>	(13,043,017)	0.00%
Other Strategic Contributions 0	Ő	0.00%
Depreciation Expense 0	0	0.00%
Subtotal Non-Personnel (6,753,056) (929,416) (9,713,676) (17,396,148) Total Direct Expenses (12,090,882) (1,623,456) (13,009,612) (26,723,950) (6,707,411) (2,496,358) (38,426,913) Contras & Transfers: 0 4,000 0 4,000 0 216,500 0 Net Transfers 0 4,000 0 4,000 0 2,145,324 4,053,281 Total Contras & Transfers 3,180,246 1,524,292 5,688,112 10,392,650 (4,704,005) 2,361,824 4,053,281 Margin (Change in Fund Balance) (3,982,596) 0 0 3,982,596 0 <	0	0.00%
Total Direct Expenses (12,090,882) (1,623,456) (13,009,612) (26,723,950) (6,707,411) (2,496,358) (38,426,913) Contras & Transfers: 0 4,000 0 4,000 0 4,000 0 216,500 0 Net Transfers 3,180,246 1,520,292 5,688,112 10,388,650 (4,704,005) 2,145,324 4,053,281 Margin (Change in Fund Balance) (3,982,596) 0 0 (3,982,596) 0 0 3,982,596 Support Unit Allocations 3,982,596 0 0 0 3,982,596 0 0 0 0 0 Margin (Change in Fund Balance) 3,982,596 0 0 0 3,982,596 0	(65,034)	-64.22%
Contras & Transfers: Contras & Recoveries 0 4,000 0 4,000 0 216,500 0 Net Transfers 3,180,246 1,520,292 5,688,112 10,388,650 (4,704,005) 2,145,324 4,053,281 Margin (Change in Fund Balance) Prior to Support Unit Allocations (3,982,596) 0 0 (3,982,596) (11,259,209) 0 0 Support Unit Allocations 3,982,596 0 0 0 3,982,596 0 0 0 0 0 0 Margin (Change in Fund Balance) Prior to Support Unit Allocations 3,982,596 0 0 0 3,982,596 11,259,209 0 0 Model Allocations 3,982,596 0 0 0 0 0 0 0 Legacy Model Adjustment 0 0 0 0 0 0 0 0 0 Subvention 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <td>(37,820,207)</td> <td>117.41%</td>	(37,820,207)	117.41%
Contras & Recoveries Net Transfers 0 4,000 0 4,000 0 216,500 0 Net Transfers 3,180,246 1,520,292 5,688,112 10,388,650 (4,704,005) 2,145,324 4,053,281 Margin (Change in Fund Balance) Prior to Support Unit Allocations (3,982,596) 0 0 (3,982,596) (11,259,209) 0 0 Support Unit Allocations 3,982,596 0 0 3,982,596 0 0 3,982,596 0	(47,630,682)	78.23%
Net Transfers 3,180,246 1,520,292 5,688,112 10,388,650 (4,704,005) 2,145,324 4,053,281 Total Contras & Transfers 3,180,246 1,524,292 5,688,112 10,392,650 (4,704,005) 2,361,824 4,053,281 Margin (Change in Fund Balance) Prior to Support Unit Allocations (3,982,596) 0 0 (3,982,596) (1,259,209) 0 0 Support Unit Allocations 3,982,596 0 0 3,982,596 0		
Total Contras & Transfers 3,180,246 1,524,292 5,688,112 10,392,650 (4,704,005) 2,361,824 4,053,281 Margin (Change in Fund Balance) Prior to Support Unit Allocations (3,982,596) 0 0 0 (3,982,596) 0	216,500	5312.50%
Margin (Change in Fund Balance) Prior to Support Unit Allocations (3,982,596) 0 0 (3,982,596) (11,259,209) 0 0 Support Unit Allocations 3,982,596 0 0 3,982,596 11,259,209) 0 0 Margin (Change in Fund Balance) After Support Unit Allocations 0	1,494,600	-85.61%
Prior to Support Unit Allocations (3,982,596) 0 0 (3,982,596) 0 0 (11,259,209) 0 0 Support Unit Allocations 3,982,596 0 0 3,982,596 11,259,209 0 0 Margin (Change in Fund Balance) After Support Unit Allocations 0	1,711,100	-83.54%
Margin (Change in Fund Balance) After Support Unit Allocations0000Model Allocations: Legacy Model Adjustment000000Participation Fee Payment0000000Subvention0000000Net Funding From / (To) Other Academic Units0000000Strategic Initiative Funding0000000	(11,259,209)	-182.71%
Margin (Change in Fund Balance) After Support Unit Allocations0000Model Allocations: Legacy Model Adjustment000000Participation Fee Payment0000000Subvention0000000Net Funding From / (To) Other Academic Units0000000Strategic Initiative Funding0000000	11,259,209	182.71%
After Support Unit Allocations 0 <th< td=""><td>11,200,200</td><td></td></th<>	11,200,200	
Legacy Model Adjustment 0	0	0.00%
Legacy Model Adjustment 0		
Participation Fee Payment 0 <td></td> <td>0.000/</td>		0.000/
Subvention 0	0	0.00%
Net Funding From / (To) Other Academic Units 0 <td>0</td> <td>0.00% 0.00%</td>	0	0.00% 0.00%
Strategic Initiative Funding 0 0 0 0 0 0 0 0	0	0.00%
	0	0.00%
	0	0.00%
Margin (Change in Fund Balance)		0.00 %
After Model Allocations 0 0 0 0 0 0 0	0	0.00%
Expense Budget Net (Increase) / Decrease 0	0	0.00%
Margin (Change in Fund Balance) 0 0 0 0 0 0 0 0		0.00%
		0.00%

STUDENT SERVICES & UNDERGRADUATE AFFAIRS

Expense Budget Net (Increase) / Decrease

Margin (Change in Fund Balance)

Support Units Summary Current Funds Summary

FY2024-25 ORIGINAL BUDGET FY2025-26 PROPOSED BUDGET Other Other % Change in A Funds Unrestricted Restricted Total A Funds Unrestricted Restricted Total Budget Revenue: **Budget Transfers** 0 0 0 907,550 0 0 907,550 0.00% 10.211.946 -40.23% Direct Tuition 14.921.653 0 25,133,599 3,595,419 11.425.786 0 15,021,205 Undergraduate Tuition - Resident 0 0 0.00% 0 0 0 0 0 0.00% Undergraduate Tuition - Non-Resident 0 0 0 0 0 0 0 0.00% Graduate 0 0 0 Total Tuition 14,921,653 10,211,946 0 25,133,599 3,595,419 11,425,786 0 15,021,205 -40.23% Tuition Discounting 0.00% 0 0 0 0 n 0 **Total Fees** 2,871,882 3,560,700 0 6,432,582 2,834,682 4,785,665 7,620,347 18.46% 0 General State Appropriations 0.00% 0 0 0 0 0 0 **Direct State Appropriations** 5,000,000 0 0 5,000,000 7,000,000 4,500,000 11,500,000 130.00% 0 Indirect Cost Recovery (IDC) Revenue 88,473 -81.92% 0 0 88,473 16.000 16.000 0 n Grants, Contracts & Gifts 258,543 5,000 105,095,075 105,358,618 0 110,000 106,767,838 106,877,838 1.44% Sales, Services & Other 3,089,450 4,114,758 1,000,000 8,204,208 3,197,876 7,070,950 450,000 10,718,826 30.65% 26,230,001 17,892,404 106,095,075 150,217,480 17,535,527 27,908,401 107,217,838 152,661,766 1.63% Total Revenue Direct Expenses: (32,491,682) (6,545,200)(35,736,448)(2, 111, 265)(46,144,913) 12.41% Salaries and Wages (2,015,000)(41.051.882 (8,297,200)(16,100,623 11.96% Fringe Benefits (11,898,897)(2, 182, 100)(300,000)(14,380,997) (13,407,335)(2,368,215)(325,073) Subtotal Personnel (44,390,579) (8,727,300) (2,315,000) (55,432,879) (49, 143, 783) (10,665,415) (2,436,338)(62,245,536) 12.29% (2,032,646) (4,060,531)(146,000)(3,314,714) (283,500) (6.959.936) 11.55% Services (6.239.177)(3, 361, 722)Travel (626,667) (377, 300)(69,000)(1,072,967) (883,054) (557,900) (67,750) (1,508,704) 40.61% Utilities (879,200) (879,200 (1,016,100)(1,016,100) 15.57% 0 0 0 0 Supplies (1,814,734)(2,786,420)(168, 500)(4,769,654) (2, 140, 279)(3,819,814)(200,050) (6,160,143) 29.15% Tuition Discounting Costs 0.00% n 0 0 0 n n 0 0 Rents, Fixed Charges and Equipment (1,015,334)(1,234,611) (26, 929, 075)(29,179,020) (1,389,846)(2,626,533)(26, 930, 700)(30,947,079) 6.06% Scholarships (18,010,971) (8,044,800)(76,155,500) (102,211,271 (19,829,676) (9,808,150) (76,155,500) (105,793,326) 3.50% Contingencies (3,003,062) (5,825,662) (8,828,724) (387,422) (546,605) (807,000) (1,741,027) -80.28% 0 Renovations 0.00% 0 0 0 0 0 n 0 Debt Service 0 Ω 0 0 0 0 0 Λ 0.00% Other Strategic Contributions (275,054) 0.00% 0 0 0 0 (275,054)0 0 Depreciation Expense 0 0.00% 0 Ω Ω 0 0 Λ (1,000)(188,500)(189,500) (188,500)(188,500) -0.53% Other Charges Subtotal Non-Personnel (28,531,299) (21,181,639) (103,656,575) (153,369,513) (28,220,045) (21,736,824) (104,633,000) (154,589,869) 0.80% 3.85% Total Direct Expenses (72.921.878) (29.908.939) (105.971.575) (208.802.392) (77.363.828) (32.402.239) (107.069.338) (216.835.405) Contras & Transfers: 109.71% Contras & Recoveries 11,950 299,756 101,500 413,206 310,750 454,300 101,500 866,550 Net Transfers 4 253 944 8,837,096 12,866,040 7,392,594 6,571,830 13,714,424 6 59% (225,000)(250,000)**Total Contras & Transfers** 4,265,894 (123,500) 13,279,246 7,703,344 (148,500) 14,580,974 9.80% 9,136,852 7,026,130 Margin (Change in Fund Balance) Prior to Support Unit Allocations (42, 425, 983)(2,879,683)0 (45,305,666) (52, 124, 957)2,532,292 0 (49,592,665) -9.46% Support Unit Allocations 42,425,983 0 0 42,425,983 55,672,883 0 0 55,672,883 31.22% Margin (Change in Fund Balance) After Support Unit Allocations (2,879,683)(2,879,683) 3,547,926 2,532,292 6,080,218 311.14% 0 n 0 Model Allocations: 0.00% Legacy Model Adjustment 0 0 0 0 0 0 0 0 Participation Fee Payment 0 0 0 0 0 0.00% 0 0 0 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 Λ 0.00% Strategic Initiative Funding 0 0 0 0 4,022,099 4,022,099 0.00% 0 0 **Total Model Allocations** 4,022,099 4,022,099 0.00% 0 0 0 0 0 Ω Margin (Change in Fund Balance) After Model Allocations (2,879,683) 450.81% 0 (2,879,683) 0 7,570,025 2,532,292 0 10,102,317

0

0

(7,570,025

2,532,292

0.00%

187.94%

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(2,879,683)

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0

0

(2,879,683)

(7,570,025)

0

CL008 - STUDENT AFFAIRS

Support Unit Current Funds Summary

FY2024-25 ORIGINAL BUDGET

		Other				Other			% Change in
-	A Funds	Unrestricted	Restricted	Total	A Funds	Unrestricted	Restricted	Total	Budget
Revenue:									
Budget Transfers	0	0	0	0	209,317	0	0	209,317	0.00%
Direct Tuition	0	10,167,446	0	10,167,446	0	5,950,000	0	5,950,000	-41.48%
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	10,167,446	0	10,167,446	0	5,950,000	0	5,950,000	-41.48%
Tuition Discounting Total Fees	0	0 698,700	0	0	0	0	0	755,000	0.00%
General State Appropriations	0	098,700	0	698,700 0	0	755,000 0	0	755,000	8.06% 0.00%
Direct State Appropriations	0	0	0	0	2,000,000	4,500,000	0	6,500,000	0.00%
Indirect Cost Recovery (IDC) Revenue	9,615	0	0	9,615	2,000,000	4,500,000	0	0,500,000	-100.00%
Grants, Contracts & Gifts	167,056	5,000	1,091,575	1,263,631	0	60,000	1,086,000	1,146,000	-9.31%
Sales, Services & Other	20,000	1,657,512	0	1,677,512	0	3,174,450	1,000,000	3,174,450	89.24%
Total Revenue	196,671	12,528,658	1,091,575	13,816,904	2,209,317	14,439,450	1,086,000	17,734,767	28.36%
	,	12,020,000	.,,	10,010,001	_,,	,,	.,,	,	2010070
Direct Expenses:	/··	/= ····	-	(0	·	/	-	(10.000	
Salaries and Wages	(4,592,208)	(5,187,000)	0	(9,779,208)	(7,621,807)	(4,431,700)	0	(12,053,507)	23.26%
Fringe Benefits	(1,686,730)	(1,728,500)	0	(3,415,230)	(2,857,210)	(1,448,215)	0	(4,305,425)	26.07%
Subtotal Personnel	(6,278,938)	(6,915,500)	0	(13, 194, 438)	(10,479,017)	(5,879,915)	0	(16,358,932)	23.98%
Services	(243,427)	(1,580,827)	(10,000)	(1,834,254)	7,004	(1,568,272)	0	(1,561,268)	-14.88%
Travel	(53,789)	(137,300)) Ó	(191,089)	(140,500)	(287,200)	0	(427,700)	123.82%
Utilities	0	(879,200)	0	(879,200)	0	(6,100)	0	(6,100)	-99.31%
Supplies	(73,143)	(793,320)	(6,000)	(872,463)	(904,500)	(695,358)	(11,000)	(1,610,858)	84.63%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(117,434)	(543,130)	(575)	(661,139)	(84,600)	(972,225)	0	(1,056,825)	59.85%
Scholarships	(164,695)	(38,400)	(1,075,000)	(1,278,095)	(37,400)	(1,703,250)	(1,075,000)	(2,815,650)	120.30%
Contingencies	(73,041)	(5,588,203)	0	(5,661,244)	(605,582)	(26,605)	0	(632,187)	-88.83%
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	(275,054)	0	0	(275,054)	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges Subtotal Non-Personnel	(725,529)	(9,560,380)	(1,091,575)	(11,377,484)	(2,040,632)	(5,259,010)	(1,086,000)	(8,385,642)	0.00%
Total Direct Expenses	(7,004,467)	(16,475,880)	(1,091,575)	(24,571,922)	(12,519,649)	(11,138,925)	(1,086,000)	(24,744,574)	0.70%
Contras & Transfers:									
Contras & Recoveries	0	230,756	0	230,756	300,000	324,000	0	624,000	170.42%
Net Transfers	3,602,136	1,723,816	0	5,325,952	8,328,045	(603,395)	0	7,724,650	45.04%
Total Contras & Transfers	3,602,136	1,954,572	0	5,556,708	8,628,045	(279,395)	0	8,348,650	50.24%
	3,002,130	1,954,572	Ū	3,330,700	0,020,045	(219,393)	v	0,340,030	50.24 /6
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(3,205,660)	(1,992,650)	0	(5,198,310)	(1,682,287)	3,021,130	0	1,338,843	125.76%
Support Unit Allocations	3,205,660	0	0	3,205,660	4,163,287	0	0	4,163,287	29.87%
Margin (Change in Fund Balance)	0,200,000			0,200,000	1,100,201			1,100,201	20.01 %
After Support Unit Allocations	0	(1,992,650)	0	(1,992,650)	2,481,000	3,021,130	0	5,502,130	376.12%
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 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	(1,992,650)	0	(1,992,650)	2,481,000	3,021,130	0	5,502,130	376.12%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(2,481,000)	0	0	(2,481,000)	0.00%
Margin (Change in Fund Balance)	0	(1,992,650)	0	(1,992,650)	0	3,021,130	0	3,021,130	251.61%

FY2025-26 PROPOSED BUDGET

Revenue:	A Funds	Other Unrestricted				Other			% Change in
Revenue:	A Funds					ouloi			
Revenue:		emeened	Restricted	Total	A Funds	Unrestricted	Restricted	Total	Budget
Budget Transfers	0	0	0	0	86,119	0	0	86,119	0.00%
Direct Tuition	2,522,638	0	0	2,522,638	72,638	0	0	72,638	-97.12%
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	2,522,638	0	0	2,522,638	72,638	0	0	72,638	-97.12%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	2,586,482	0	0	2,586,482	2,586,482	0	0	2,586,482	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	118,000 0	118,000	v	-	209,338	209,338	77.41%
Sales, Services & Other	· ·	0		Ű	0	0	0	0	0.00%
Total Revenue	5,109,120	0	118,000	5,227,120	2,745,239	0	209,338	2,954,577	-43.48%
Direct Expenses:									
Salaries and Wages	(4,022,434)	(300,000)	0	(4,322,434)	(4,400,902)	(300,000)	(66,265)	(4,767,167)	10.29%
Fringe Benefits	(1,090,050)	(100,000)	0	(1,190,050)	(1,396,254)	(100,000)	(25,073)	(1,521,327)	27.84%
Subtotal Personnel	(5,112,484)	(400,000)	0	(5,512,484)	(5,797,156)	(400,000)	(91,338)	(6,288,494)	14.08%
Services	(1,505,594)	0	0	(1,505,594)	(864,708)	100	0	(864,608)	-42.57%
Travel	(134,154)	(40,000)	0	(1,303,394) (174,154)	(165,535)	(37,500)	0	(203,035)	16.58%
Utilities	(134,134)	(40,000)	0	(174,134)	(100,000)	(57,500)	0	(203,033)	0.00%
Supplies	(252,163)	(22,000)	0	(274,163)	(228,429)	(22,000)	0	(250,429)	-8.66%
Tuition Discounting Costs	(202,100)	(22,000)	Ő	(2.1,100)	(120, 120)	(11,000)	Ő	(200, 120)	0.00%
Rents, Fixed Charges and Equipment	(63,271)	0	0	(63,271)	(66,546)	0	0	(66,546)	5.18%
Scholarships	(00,211)	(38,000)	0	(38,000)	(34,400)	(38,000)	0	(72,400)	90.53%
Contingencies	(156,890)	(20,000)	0	(176,890)	(69,482)	(20,000)	0	(89,482)	-49.41%
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	(118,000)	(118,000)	0	0	(118,000)	(118,000)	0.00%
Subtotal Non-Personnel	(2,112,072)	(120,000)	(118,000)	(2,350,072)	(1,429,100)	(117,400)	(118,000)	(1,664,500)	-29.17%
Total Direct Expenses	(7,224,556)	(520,000)	(118,000)	(7,862,556)	(7,226,256)	(517,400)	(209,338)	(7,952,994)	1.15%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	520,000	0	520,000	0	517,400	0	517,400	-0.50%
Total Contras & Transfers	0	520,000	0	520,000	0	517,400	0	517,400	-0.50%
Margin (Change in Fund Balance)									
Prior to Support Unit Allocations	(2,115,436)	0	0	(2,115,436)	(4,481,017)	0	0	(4,481,017)	-111.82%
Support Unit Allocations	2,115,436	0	0	2,115,436	4,585,694	0	0	4,585,694	116.77%
Margin (Change in Fund Balance)									
After Support Unit Allocations	0	0	0	0	104,677	0	0	104,677	0.00%
Model Allocations:	~	<u>^</u>	^		^	^	•		0.000/
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	0.00%
Strategic Initiative Funding	0	0	0	0	31,962	0	0	31,962	0.00%
Total Model Allocations	0	0	0	0	31,962	0	0	31,962	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	0	0	0	136,639	0	0	136,639	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(136,639)	0	0	(136,639)	0.00%
Margin (Change in Fund Balance)	0	0	0		0	0	0		0.00%

CL064 - RESIDENTIAL LEARNING CENTERS

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	20,798	0	0	20,798	0.00%
	0		0	-	20,798	0	0	20,798	-100.00%
Direct Tuition	0	22,500 0	0	22,500	0	0	0	0	-100.00%
Undergraduate Tuition - Resident	-	-		0	-	-	0	0	
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	-	° I	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting	0	22,500 0	0	22,500 0	0	0 0	0 0	0	-100.00%
Tuition Discounting	0	0			0			1,133,000	0.00%
Total Fees	0	0	0	0	0	1,133,000 0	0 0	1,133,000	0.00% 0.00%
General State Appropriations	0	0	0	0	0	0	0	0	
Direct State Appropriations Indirect Cost Recovery (IDC) Revenue	Ũ	0		0	0		-	0	0.00%
Grants, Contracts & Gifts	0	-	0	-	0	0	0	-	0.00%
	0	0	-	0	•	0	0	0	0.00%
Sales, Services & Other	0	0	0	0	0	40,000	0	40,000	0.00%
Total Revenue	0	22,500	0	22,500	20,798	1,173,000	0	1,193,798	5205.77%
Direct Expenses:									
Salaries and Wages	(1,116,804)	0	0	(1,116,804)	(860,368)	0	0	(860,368)	-22.96%
Fringe Benefits	(385,795)	0	0	(385,795)	(321,168)	0	0	(321,168)	-16.75%
Subtotal Personnel	(1,502,599)	0	0	(1,502,599)	(1,181,536)	0	0	(1,181,536)	-21.37%
Services	(1,500)	(4,000)	0	(5,500)	(18,250)	(222,500)	0	(240,750)	4277.27%
Travel	(10,000)	(3,000)	0	(13,000)	(7,000)	(6,500)	0	(13,500)	3.85%
Utilities	0	(0,000)	0	0	(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(0,000)	0	(10,000)	0.00%
Supplies	(12,600)	(12,500)	0	(25,100)	(2,900)	(183,000)	0	(185,900)	640.64%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(2,500)	(3,000)	0	(5,500)	(9,550)	(11,000)	0	(20,550)	273.64%
Scholarships	(39,400)	(1,111)	0	(39,400)	(25,200)	(65,000)	0	(90,200)	128.93%
Contingencies	(50,254)	0	0	(50,254)	(,)	(500,000)	0	(500,000)	894.95%
Renovations	(00,00)	0	0	0	0	(000,000)	0	(111,111)	0.00%
Debt Service	0	0	õ	ő	ů 0	Ő	Õ	Ő	0.00%
Other Strategic Contributions	0	0	õ	0	0	0 0	Ő	Ő	0.00%
Depreciation Expense	0	ő	0	0	0	õ	0	0	0.00%
Other Charges	0	Ő	Ő	Ő	0	0 0	0	Ő	0.00%
Subtotal Non-Personnel	(116,254)	(22,500)	0	(138,754)	(62,900)	(988,000)	0	(1,050,900)	657.38%
Total Direct Expenses	(1,618,853)	(22,500)	0	(1,641,353)	(1,244,436)	(988,000)	0	(2,232,436)	36.01%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	1,394,865	Ő	0	1,394,865	999,650	0	0	999,650	-28.33%
Total Contras & Transfers	1,394,865	0 0	0	1,394,865	999,650	0	0	999,650	-28.33%
Margin (Change in Fund Balance)	1,334,003	•	0	1,594,005	333,030			333,030	-20.33 %
Prior to Support Unit Allocations	(223,988)	0	0	(223,988)	(223,988)	185,000	0	(38,988)	82.59%
Support Unit Allocations	223,988	0	0	223,988	223,988	0	0	223,988	0.00%
Margin (Change in Fund Balance)	220,000	•		220,000	220,000			220,000	0.0070
After Support Unit Allocations	0	0	0	0	0	185,000	0	185,000	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	0	185,000	0	185,000	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
	0	0	0	0	0	0	U	0	0.00%

FY2025-26 PROPOSED BUDGET

	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	% Change in Budget
Revenue:	0	0	0	0	33,948	0	0	33,948	0.00%
Budget Transfers Direct Tuition	0 9.113.065	0	0	-	33,948 3,500	0	0	33,948	
	- / - /	0	0	9,113,065 0		0	0		-99.96%
Undergraduate Tuition - Resident	0		0		0	0		0	0.00%
Undergraduate Tuition - Non-Resident	0	0		0	0		0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting	9,113,065 0	0 0	0 0	9,113,065 0	3,500 0	0	0	3,500 0	-99.96% 0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
	0	0	0	0	0	0	0	0	
General State Appropriations	•	0	0	0		Ũ	0		0.00%
Direct State Appropriations	0	-	0		0	0	-	0	0.00%
Indirect Cost Recovery (IDC) Revenue	7,871	0	•	7,871	Ũ	16,000	0	16,000	103.28%
Grants, Contracts & Gifts	0	0	125,000	125,000	0	0	125,000	125,000	0.00%
Sales, Services & Other	0	1,350,000	0	1,350,000	0	1,494,000	0	1,494,000	10.67%
Total Revenue	9,120,936	1,350,000	125,000	10,595,936	37,448	1,510,000	125,000	1,672,448	-84.22%
Direct Expenses:									
Salaries and Wages	(2,523,376)	(300,000)	(95,000)	(2,918,376)	(2,877,289)	(620,000)	(95,000)	(3,592,289)	23.09%
Fringe Benefits	(812,686)	(175,000)	(30,000)	(1,017,686)	(817,035)	(175,000)	(30,000)	(1,022,035)	0.43%
Subtotal Personnel	(3,336,062)	(475,000)	(125,000)	(3,936,062)	(3,694,324)	(795,000)	(125,000)	(4,614,324)	17.23%
Services	(200,000)	(54,450)	0	(254,450)	(186,000)	(72,800)	0	(258,800)	1.71%
Travel	(40,000)	(20,500)	0	(60,500)	(50,000)	(40,000)	0	(90,000)	48.76%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(100,000)	(251,900)	0	(351,900)	(150,000)	(10,000)	0	(160,000)	-54.53%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(50,000)	(30,700)	0	(80,700)	(75,000)	(561,000)	0	(636,000)	688.10%
Scholarships	0	0	0	0	(10,000)	(25,000)	0	(35,000)	0.00%
Contingencies	(716,427)	0	0	(716,427)	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	(1,106,427)	(357,550)	0	(1,463,977)	(471,000)	(708,800)	0	(1,179,800)	-19.41%
Total Direct Expenses	(4,442,489)	(832,550)	(125,000)	(5,400,039)	(4,165,324)	(1,503,800)	(125,000)	(5,794,124)	7.30%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	10,000	20,000	0	30,000	0.00%
Net Transfers	(400,000)	(517,450)	0	(917,450)	(537,198)	(130,000)	0	(667,198)	27.28%
Total Contras & Transfers	(400,000)	(517,450)	0	(917,450)	(527,198)	(110,000)	0	(637,198)	30.55%
Margin (Change in Fund Balance)									
Prior to Support Unit Allocations	4,278,447	0	0	4,278,447	(4,655,074)	(103,800)	0	(4,758,874)	-211.23%
Support Unit Allocations	(4,278,447)	0	0	(4,278,447)	5,342,323	0	0	5,342,323	-224.87%
Margin (Change in Fund Balance)	(, -,)		-	(, , , ,		-			-
After Support Unit Allocations	0	0	0	0	687,249	(103,800)	0	583,449	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	687,249	(103,800)	0	583,449	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(687,249)	0	0	(687,249)	0.00%
Margin (Change in Fund Balance)	0	0	0	0	0	(103,800)	0	(103,800)	0.00%

CL085 - ENROLLMENT MANAGEMENT SERVICES

Support Unit Current Funds Summary

FY2024-25 ORIGINAL BUDGET	
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FY2025-26 PROPOSED BUDGET

Grants, Contracts & Gifts 2,6 Sales, Services & Other 2,8 Direct Expenses: 3alaries and Wages (11,1 Fringe Benefits (4,0 Services (11,1 Travel (15,2) Utilities (1,0) Supplies (1,0) Tuition Discounting Costs (1,0) Rents, Fixed Charges and Equipment (4,0) Scholarships (1,0) Dett Service (1,1) Other Strategic Contributions (1,0) Debt Service (1,0) Other Charges (1,1,1) Contras & Transfers: (3,0) Contras & Transfers: (3,0) Contras & Recoveries (3,0) Net Transfers 2 Total Contras & Transfers 2 Margin (Change in Fund Balance) (2,0)	dds 0 0 0 0 0 0 0 0 0 0 0 0 0	2,912,000) (627,000)) (135,000) (762,000)) (297,769)) (145,500) 0) (1,589,200) 0) (534,935)) (8,400)	Restricted 0 98,780,000 98,780,000 0 (1,900,000) (265,000) (21,165,000) (26,928,500) 0 0 (26,928,500) (69,100,000) 0 0 0 0 0	Total 0 70,987 98,871,487 2,742,750 104,547,224 (13,695,763) (4,433,675) (18,129,438) (1,592,528) (487,000) 0 (2,785,073) (69,129,400) 0 0 (337,029) 0 0 0	A Funds 361,412 0 0 0 0 0 0 0 0 0 0 0 0 0	Other Unrestricted 0 0 0 0 0 2,876,665 0 0 0 0 0 0 91,000 2,967,665 (680,500) (170,000) (850,500) (170,000) (850,500) (170,000) (850,500) (170,000) (850,500) (174,700) (1869,956) 0 0 (609,308) (8,400) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Restricted 0 98,780,000 0 98,780,000 0 113,500 (113,500) (17,750) 0 (184,050) 0 (26,930,700) (69,100,000) 0 0 0	Total 361,412 0 (14,502,569) (4,636,307) (19,138,876) (1,487,957) (555,119) 0 (28,075,888) (69,122,900) 333,760 0 0	% Change in Budget 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% -100.00% -0.09% 14.16% 0.58% 5.89% 4.57% 5.57% -6.57% -6.57% 0.00% 0.00% 0.00% 0.01% -199.03% 0.00% 0.00% 0.00% 0.00%
Revenue: Budget Transfers Direct Tuition Undergraduate Tuition - Resident Undergraduate Tuition - Non-Resident Graduate Tuition Discounting Total Tuition Total Fees General State Appropriations Direct State Appropriations Indirect Cost Recovery (IDC) Revenue Grants, Contracts & Gifts Salaries Salaries and Wages (11,1 Fringe Benefits (4,0 Services (1,1 Travel (4,0 Utilities Subtotal Personnel Services (1,1 Travel (4,0 Utilities (1,0 Supplies (1,0 Tuition Discounting Costs (1,0 Retns, Fixed Charges and Equipment (4 Scholarships (1 Query Subtotal Non-Personnel (3,0 Debt Service (14,2) Other Charges (14,2) Subtotal Non-Personnel (3,0) Total Direct Expenses (18,2) Other Charges (18,2) Contras & Transfers: 2 Contras & Recoveries	0 0 0 0 0 0 0 0 0 0 0 0 0 0	Unrestricted 0 0 0 0 0 2,862,000 0 2,862,000 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 98,780,000 0 98,780,000 0 98,780,000 0 (1,900,000) (2,165,000) (2,165,000) (2,165,000) (136,000) 0 (162,500) 0 (26,928,500) (69,100,000) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 2,862,000 0 70,987 98,871,487 2,742,750 104,547,224 (13,695,763) (4,433,675) (18,129,438) (1,592,528) (487,000) 0 (2,785,073) 0 (27,872,399) (69,129,400) (337,029) 0 0	361,412 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Unrestricted 0 0 0 0 2,876,665 0 0 2,876,665 0 0 0 0 0 91,000 2,967,665 (680,500) (170,000) (850,500) (148,700) 0 (148,700) 0 (148,700) 0 (148,700) 0 (609,308) (8,400) 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 98,780,000 0 98,780,000 (1,900,000) (265,000) (2,165,000) (67,750) 0 (184,050) 0 (184,050) 0 (26,930,700) (69,100,000) 0 0	361,412 0 0 0 2,876,665 0 98,780,000 3,131,200 (14,502,569) (4,636,307) (19,138,876) (1,487,957) (555,119) 0 (2,659,506) 0 (2,8075,888) (69,122,900) 333,760 0 0	Budget 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.51% 0.00% 0.00% -100.00% -100.00% 14.16% 0.00% 4.57% 5.57% -6.57% 13.99% 0.00% -4.51% 0.00% 0.73% 0.00% -199.03% 0.00% 0.00% 0.00%
Revenue: Budget Transfers Direct Tuition Undergraduate Tuition - Resident Undergraduate Tuition - Non-Resident Graduate Total Fees General State Appropriations Indirect Cost Recovery (IDC) Revenue Grants, Contracts & Gifts Salaries and Wages Fringe Benefits Subtotal Personnel Strives Travel Utilities Supplies Subtotal Personnel Scholarships Contingencies Rents, Fixed Charges and Equipment Scholarships Contingencies Qther Strategic Contributions Depreciation Expenses Other Charges Other Charges Contras & Transfers Contras & Recoveries Net Transfers Subtotal Non-Personnel (3.0 Total Ontras & Transfers Q Margin (Change in Fund Balance)	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 2,862,000 0 2,862,000 0 0 50,000 2,912,000 (135,000) (135,000) (145,500) 0 (145,500) 0 (145,500) 0 (145,500) 0 (145,500) 0 (145,500) 0 (334,935) (8,400)) (217,459) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 98,780,000 0 98,780,000 0 98,780,000 0 (1,900,000) (2,165,000) (2,165,000) (2,165,000) (136,000) 0 (162,500) 0 (26,928,500) (69,100,000) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 2,862,000 0 70,987 98,871,487 2,742,750 104,547,224 (13,695,763) (4,433,675) (18,129,438) (1,592,528) (487,000) 0 (2,785,073) 0 (27,872,399) (69,129,400) (337,029) 0 0	361,412 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 2,876,665 0 0 0 0 91,000 2,967,665 (680,500) (170,000) (850,500) (148,700) (148,700) 0 (1,869,956) 0 (609,308) (8,400) 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 98,780,000 0 98,780,000 (1,900,000) (265,000) (2,165,000) (67,750) 0 (184,050) 0 (184,050) 0 (26,930,700) (69,100,000) 0 0	361,412 0 0 0 2,876,665 0 98,780,000 3,131,200 (14,502,569) (4,636,307) (19,138,876) (1,487,957) (555,119) 0 (2,659,506) 0 (2,8075,888) (69,122,900) 333,760 0 0	0.00% 0.00% 0.00% 0.00% 0.00% 0.51% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 14.16% 10.00% 0.58% 5.89% 4.57% 5.57% 6.57% 6.57% 0.00% 0.00% 0.00% 0.00% 0.00%
Budget Transfers Direct Tuition Undergraduate Tuition - Resident Undergraduate Tuition - Non-Resident Graduate Total Tuition Tuition Discounting Total Tuition Total Fees General State Appropriations Direct State Appropriations Direct State Appropriations Indirect Cost Recovery (IDC) Revenue 2,6 Grants, Contracts & Gifts Sales, Services & Other Sales, Services & Other 2,6 Total Revenue 2,8 Direct Expenses: Salaries and Wages Salaries and Wages (11,1 Fringe Benefits (40,0) Subtotal Personnel (15,2) Services (1,1) Travel (2,2) Utilities Supplies Supplies (1,0) Tution Discounting Costs (1,0) Rents, Fixed Charges and Equipment (4) Scholarships (1) Contingencies (1) Renovations Dety Service Other Charges (3,0) Total Direct Expenses (18,2) Contras & Transfers 2 <	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0) (627,000) (145,500) (145,500) (145,500) (145,500) (1589,200) (1589,200) (1589,200) (1589,200) (34,935) (8,400) (217,459) 0 0	0 0 0 0 0 0 0 0 0 0 0 0 98,780,000 0 98,780,000 0 (1,900,000) (265,000) (2,165,000) (2,165,000) (136,000) 0 (162,500) 0 (26,928,500) (69,100,000) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 2,862,000 0 70,987 98,871,487 2,742,750 104,547,224 (13,695,763) (4,433,675) (18,129,438) (1,592,528) (487,000) 0 (27,872,399) (69,129,400) (337,029) 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 2,876,665 0 0 0 0 91,000 2,967,665 (680,500) (170,000) (850,500) (148,700) (148,700) 0 (1,869,956) 0 (609,308) (8,400) 0 0 0	0 0 0 0 0 0 0 0 98,780,000 0 98,780,000 (1,900,000) (265,000) (2,165,000) (113,500) (67,750) 0 (184,050) 0 (26,930,700) (69,100,000) 0 0	0 0 0 2,876,665 0 98,780,000 3,131,200 (14,502,569) (4,636,307) (19,138,876) (1,487,957) (555,119) 0 (2,659,506) 0 (2,8075,888) (69,122,900) 333,760 0 0	0.00% 0.00% 0.00% 0.00% 0.51% 0.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% 0.58% 5.89% 4.57% 5.57% -6.57% 0.00% 0.00% 0.73% -0.01% -199.03% 0.00% 0.00%
Direct Tuition Undergraduate Tuition - Resident Undergraduate Tuition - Non-Resident Graduate Tuition Discounting Total Fees General State Appropriations Direct State Appropriations Indirect Cost Recovery (IDC) Revenue Grants, Contracts & Gifts Sales, Services & Other 2,8 Direct Expenses: Salaries and Wages Total Revenue 2,8 Direct Expenses: Salaries and Wages (11,1 Fringe Benefits Subtotal Personnel Services Travel Utilities Supplies Tuition Discounting Costs Rents, Fixed Charges and Equipment Schalarships Contingencies Renovations Debt Service Other Strategic Contributions Depreciation Expense Other Charges Subtotal Non-Personnel (3,0) Total Direct Expenses (18,2) Contras & Transfers 2 Margin (Change in Fund Balance)	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0) (627,000) (145,500) (145,500) (145,500) (145,500) (1589,200) (1589,200) (1589,200) (1589,200) (34,935) (8,400) (217,459) 0 0	0 0 0 0 0 0 0 0 0 0 0 0 98,780,000 0 98,780,000 0 (1,900,000) (265,000) (2,165,000) (2,165,000) (136,000) 0 (162,500) 0 (26,928,500) (69,100,000) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 2,862,000 0 70,987 98,871,487 2,742,750 104,547,224 (13,695,763) (4,433,675) (18,129,438) (1,592,528) (487,000) 0 (27,872,399) (69,129,400) (337,029) 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 2,876,665 0 0 0 0 91,000 2,967,665 (680,500) (170,000) (850,500) (148,700) (148,700) 0 (1,869,956) 0 (609,308) (8,400) 0 0 0	0 0 0 0 0 0 0 0 98,780,000 0 98,780,000 (1,900,000) (265,000) (2,165,000) (113,500) (67,750) 0 (184,050) 0 (26,930,700) (69,100,000) 0 0	0 0 0 2,876,665 0 98,780,000 3,131,200 (14,502,569) (4,636,307) (19,138,876) (1,487,957) (555,119) 0 (2,659,506) 0 (2,8075,888) (69,122,900) 333,760 0 0	0.00% 0.00% 0.00% 0.00% 0.51% 0.00% 0.51% 0.00% 0.00% 0.00% 0.00% 0.00% 14.16% 5.89% 4.57% 5.89% 4.57% 5.57% 6.57% 0.00% 0.00% 0.73% 0.00% 0.00%
Undergraduate Tuition - Resident Undergraduate Tuition - Non-Resident Graduate Total Tuition Discounting Total Fees General State Appropriations Direct State Appropriations Indirect Cost Recovery (IDC) Revenue Grants, Contracts & Gifts Sales, Services & Other 2,8 Direct Expenses: Salaries and Wages Total Revenue Salaries and Wages (11,1 Fringe Benefits Subtotal Personnel Services (1,1,1 Fringe Benefits (4,0 Subtotal Personnel (15,2) Services (1,1,1 Fringe Benefits (1,2) Services (1,1,1 Travel Utilities Supplies (1,2) Service Subtotal Non-Personnel (3,0) Total Direct Expenses (1,2) Subtotal Non-Personnel (3,0) Total Direct Expenses (1,2) Subtotal Non-Personnel (3,0) Total Direct Expenses (1,2) Service Subtotal Non-Personnel (3,0) Total Direct Expenses (1,2) Subtotal Non-Personnel (3,0) Total Direct Expenses (1,2) Service (1,2) Servic	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 2,862,000 0 0 0 0 0 50,000 2,912,000 (135,000) (135,000) (145,500) 0 (145,500) 0 (1,589,200) 0 (1,589,200) 0 (334,935) (8,400)) (217,459) 0 0 0 0 0	0 0 0 0 0 0 0 0 98,780,000 0 98,780,000 0 98,780,000 0 (1,900,000) (2,165,000) (2,165,000) (2,165,000) (69,000) 0 (162,500) 0 (26,928,500) (69,100,000) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 2,862,000 0 70,987 98,871,487 2,742,750 104,547,224 (13,695,763) (4,433,675) (18,129,438) (1,592,528) (487,000) 0 (2,785,073) 0 (27,872,399) (69,129,400) (337,029) 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 2,876,665 0 0 0 0 91,000 2,967,665 (680,500) (170,000) (850,500) (170,000) (0,000) (170,000) (0,000) (170,000) (0,000) (1869,956) (0,000) (0,00) (0,000)	0 0 0 0 0 0 98,780,000 98,780,000 (1,900,000) (265,000) (2,165,000) (113,500) (67,750) 0 (184,050) 0 (26,930,700) (69,100,000) 0 0	0 0 0 2,876,665 0 98,780,000 3,131,200 105,149,277 (14,502,569) (4,636,307) (19,138,876) (1,487,957) (555,119) 0 (2,659,506) 0 (28,075,888) (69,122,900) 333,760 0 0	0.00% 0.00% 0.00% 0.00% 0.51% 0.00% -0.09% 14.16% 0.58% 5.89% 4.57% 5.57% 6.57% 6.57% 6.57% 13.99% 0.00% 0.73% 0.00% 0.73% 0.00%
Undergraduate Tuition - Non-Resident Graduate Total Tuition Tuition Discounting Total Fees General State Appropriations Indirect Cost Recovery (IDC) Revenue Grants, Contracts & Gifts Sales, Services & Other 2,66 Direct Expenses: Salaries and Wages (11,1 Fringe Benefits (4,0 Subtotal Personnel (15,20) Services (1,1 Travel (2,20) Services (1,1 Travel (2,20) Services (1,1 Travel (2,20) Services (1,1 Travel (2,20) Subtotal Personnel (2,20) Services (1,1 Travel (2,20) Services (1,1 Travel (2,20) Services (1,1 Travel (2,20) Services (1,1 Travel (2,20) Subtotal Personnel (2,20) Subtotal Personnel (2,20) Subtotal Service (1,20) Contingencies (1,20) Renovations Debt Service (1,20) Contras & Transfers (2,20) Contras & Transfers (2,20) Total Contras & Transfers (2,20) Margin (Change in Fund Balance)	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 2,862,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 98,780,000 0 98,780,000 0 98,780,000 (2,165,000) (2,165,000) (2,165,000) (69,000) 0 (162,500) 0 (26,928,500) (69,100,000) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 2,862,000 0 70,987 98,871,487 2,742,750 104,547,224 (13,695,763) (4,433,675) (18,129,438) (1,592,528) (487,000) 0 (2,785,073) 0 (27,872,399) (69,129,400) (337,029) 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 2,876,665 0 0 0 91,000 2,967,665 (680,500) (170,000) (<i>850,500</i>) (<i>170,000</i>) (<i>850,500</i>) (<i>148,700</i>) 0 (<i>1,869,956</i>) 0 (<i>609,308</i>) (<i>8,400</i>) 0 0 0 0	0 0 0 0 0 98,780,000 0 98,780,000 (1,900,000) (265,000) (2,165,000) (2,165,000) (113,500) (67,750) 0 (184,050) 0 (184,050) 0 (26,930,700) (69,100,000) 0 0	0 0 0 2,876,665 0 0 98,780,000 3,131,200 (14,502,569) (4,636,307) (19,138,876) (1,487,957) (555,119) 0 (2,659,506) 0 (2,8075,888) (69,122,900) 333,760 0 0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% -100.00% -100.00% 14.18% 0.58% 5.89% 4.57% 5.57% -6.57% 13.99% 0.00% 0.00% 0.00% 0.00%
Graduate Total Tuition Tuition Discounting Total Tees General State Appropriations Direct State Appropriations Direct State Appropriations Energia State Appropriations Indirect Cost Recovery (IDC) Revenue Grants, Contracts & Gifts Sales, Services & Other 2,6 Direct Expenses: Salaries and Wages Salaries and Wages (11,1) Fringe Benefits (4,0) Services (1,1) Travel (2 Utilities Subtotal Personnel Supplies (1,0) Tuition Discounting Costs (1,0) Rents, Fixed Charges and Equipment (4 Scholarships (1 Contrages (1 Direct Expenses: (1 Subtotal Non-Personnel (3,0) Other Strategic Contributions Depresion Deth Service (18,2) Other Charges (18,2) Subtotal Non-Personnel (3,0) Total Direct Expenses (18,2) Contras & Transfers 2 Total Contras & Transfers 2	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 2,862,000 0 0 0 0 50,000 2,912,000 (135,000) (135,000) (145,500) 0 (145,500) 0 (1,589,200) (1,589,200) 0 (534,935) (8,400) (217,459) 0 0 0 0 0 0	0 0 0 0 0 0 98,780,000 0 98,780,000 0 (1,900,000) (265,000) (2,165,000) (136,000) (69,000) 0 (162,500) 0 (26,928,500) (69,100,000) 0 0 0 0 0 0 0	0 0 0 2,862,000 0 70,987 98,871,487 2,742,750 104,547,224 (13,695,763) (4,433,675) (18,129,438) (1,592,528) (487,000) 0 (2,785,073) 0 (27,872,399) (69,129,400) (337,029) 0	0 0 0 0 0 3,040,200 3,040,200 3,040,200 (11,922,069) (4,201,307) (16,123,376) (1,072,707) (338,669) 0 (605,500) 0 (605,500) 0 (535,880) (14,500) 333,760 0 0	0 0 0 2,876,665 0 0 0 0 91,000 2,967,665 (680,500) (170,000) (850,500) (301,750) (148,700) 0 (1,869,956) 0 (609,308) (8,400) 0 0 0	0 0 0 0 0 98,780,000 0 98,780,000 (1,900,000) (265,000) (265,000) (27,155) 0 (113,500) (67,750) 0 (184,050) 0 (184,050) 0 (26,930,700) (69,100,000) 0 0	0 0 2,876,665 0 0 98,780,000 3,131,200 105,149,277 (14,502,569) (4,636,307) (19,138,876) (1,487,957) (555,119) 0 (2,659,506) 0 (28,075,888) (69,122,900) 333,760 0 0 0 0 0 0 0 0 0 0 0 0 0	0.00% 0.00% 0.00% 0.00% 0.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% 0.58% 5.89% -5.57% -6.57% 0.00% 0.00% 0.00% 0.00%
Total Tuition Tuition Discounting Total Fees General State Appropriations Direct State Appropriations Indirect Cost Recovery (IDC) Revenue Grants, Contracts & Gifts Sales, Services & Other 2,6 Direct Expenses: Salaries and Wages Salaries and Wages Fringe Benefits Subtotal Personnel Services Travel Utilities Supplies Supplies Contingencies Renovations Depted Expense Other Strategic Contributions Depted Charges Other Strategic Contributions Depted Expense Other Charges Subtotal Non-Personnel (13,0) Total Direct Expenses Other Charges Subtotal Non-Personnel (3,0) Total Direct Expenses Other Trategic Contras & Transfers: Contras & Recoveries Net Transfers 2 Margin (Change in Fund Balance)	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 5 5 2 2 4 3 8 , 7 5 9 5 7 5 9 8 7 5 9 7 5 9 5 7 5 9 7 7 5 9 7 7 5 9 7 7 5 9 7 7 9 7 9) (627,000) (627,000) (135,000) (135,000) (145,500) (145,500) (145,500) 0 (1,589,200) 0 (534,935) (8,400)) (217,459) 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 98,780,000 0 98,780,000 (1,900,000) (2,165,000) (2,165,000) (136,000) (69,000) 0 (162,500) 0 (26,928,500) (69,100,000) 0 0 0 0 0 0 0 0	0 0 2,862,000 0 70,987 98,871,487 2,742,750 104,547,224 (13,695,763) (4,433,675) (18,129,438) (1,592,528) (487,000) 0 (2,785,073) 0 (27,872,399) (69,129,400) (337,029) 0	0 0 0 0 0 3,040,200 3,040,200 3,401,612 (11,922,069) (4,201,307) (16,123,376) (1,072,707) (338,669) 0 (605,500) 0 0 (535,880) (14,500) 333,760 0 0	0 0 2,876,665 0 0 0 91,000 2,967,665 (680,500) (170,000) (850,500) (148,700) (148,700) 0 (1,869,956) 0 (609,308) (8,400) 0 0 0	0 0 0 0 98,780,000 0 98,780,000 (1,900,000) (265,000) (2,165,000) (67,750) 0 (184,050) 0 (184,050) 0 (26,930,700) (69,100,000) 0 0	0 2,876,665 0 98,780,000 3,131,200 105,149,277 (14,502,569) (4,636,307) (19,138,876) (1,487,957) (555,119) 0 (2,659,506) 0 (28,075,888) (69,122,900) 333,760 0 0 0	0.00% 0.00% 0.51% 0.00% -100.00% -100.00% -10.00% -10.00% -0.99% 14.16% 0.58% 5.89% 4.57% 5.57% -6.57% 0.00% 0.00% 0.00% -199.03% 0.00% 0.00%
Tuition Discounting Total Fees General State Appropriations Direct State Appropriations Indirect Cost Recovery (IDC) Revenue Grants, Contracts & Gifts Sales, Services & Other 2,8 Direct Expenses: Salaries and Wages Fringe Benefits Subtotal Personnel Services Travel Utilities Supplies Supplies Tuition Discounting Costs Rents, Fixed Charges and Equipment Scholarships (Contingencies Other Strategic Contributions Depreciation Expense Other Charges Other Charges Other Strategic Contributions Depreciation Expense Other Charges Other Charges Other Charges Other Charges Other Charges Subtotal Non-Personnel (3,0) Total Direct Expenses Other Charges Subtotal Non-Personnel (3,0) Total Direct Expenses N	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 2,862,000 0 0 0 0 2,912,000 2,912,000 (135,000) (135,000) (145,500) 0 (145,500) 0 (145,500) 0 0 (145,500) 0 0 (145,500) 0 0 (1589,200) 0 0 (234,935) 0 (8,400) 0 (217,459) 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 98,780,000 98,780,000 (1,900,000) (265,000) (2,165,000) (2,165,000) (69,000) 0 (162,500) 0 (26,928,500) (69,100,000) 0 0 0 0 0 0	0 2,862,000 0 70,987 98,871,487 2,742,750 104,547,224 (13,695,763) (4,433,675) (18,129,438) (1,592,528) (487,000) 0 (2,785,073) 0 (27,872,399) (69,129,400) (337,029) 0	0 0 0 3,040,200 3,401,612 (11,922,069) (4,201,307) (16,123,376) (1,072,707) (338,669) 0 (605,500) 0 (535,880) (14,500) 333,760 0 0	0 2,876,665 0 0 0 91,000 2,967,665 (680,500) (170,000) (<i>450,500</i>) (301,750) (148,700) 0 (1,869,956) 0 (609,308) (8,400) 0 0 0 0	0 0 0 98,780,000 98,780,000 (1,900,000) (265,000) (2,165,000) (113,500) (67,750) 0 (184,050) 0 (184,050) 0 (26,930,700) (69,100,000) 0 0	0 2,876,665 0 0 98,780,000 3,131,200 105,149,277 (14,502,569) (4,636,307) (19,138,876) (1,487,957) (555,119) 0 (2,659,506) 0 (28,075,888) (69,122,900) 333,760 0 0 0 0 0 0 0 0 0 0 0 0 0	0.00% 0.51% 0.00% -100.00% -14.16% 0.58% 5.89% <u>4.57%</u> -6.57% -6.57% -6.57% 0.00% 0.00% 0.73% -0.01% -199.03% 0.00%
Total Fees General State Appropriations Direct State Appropriations Indirect Cost Recovery (IDC) Revenue Grants, Contracts & Gifts Salaris Sales, Services & Other 2,6 Total Revenue Grants, Contracts & Gifts Salaries and Wages (11,1) Fringe Benefits (4,0) Subtotal Personnel Services (1,1) Travel (2 Utilities Subtotal Personnel Supplies (1,0) Tuition Discounting Costs (1,0) Rents, Fixed Charges and Equipment (4 Scholarships (1 Contrages (1 Other Strategic Contributions Debt Service Other Charges (3,0) Contras & Transfers: (3,0) Contras & Recoveries (18,2) Net Transfers 2 Total Contras & Transfers 2 Margin (Change in Fund Balance) (10)	0 0 0 0 0,987 11,487 12,750 55,224 88,763 3,3675 2,438) 33,675 2,438) 33,675 2,438) 0 88,86759 2,2,500 0 0 8,964 2,1,000 0 9,570 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,862,000 0 0 0 2,912,000 (627,000) (135,000) (762,000) (145,500) 0 (145,500) 0 (1,589,200) 0 (534,935) (8,400)) (217,459) 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 98,780,000 0 98,780,000 (1,900,000) (265,000) (136,000) (69,000) 0 (162,500) 0 (162,500) 0 (26,928,500) (69,100,000) 0 0 0 0 0 0 0 0	2,862,000 0 0 70,987 98,871,487 2,742,750 104,547,224 (13,695,763) (4,433,675) (18,129,438) (1,592,528) (487,000) 0 (27,872,399) (69,129,400) (337,029) 0 0	0 0 0 3,040,200 3,040,200 3,401,612 (11,922,069) (4,201,307) (16,123,376) (1,072,707) (338,669) 0 (605,500) 0 (535,880) (14,500) 333,760 0 0	2,876,665 0 0 91,000 2,967,665 (680,500) (170,000) (850,500) (148,700) 0 (148,700) 0 (148,700) 0 (609,308) (8,400) 0 0 0	0 0 0 98,780,000 0 98,780,000 (265,000) (265,000) (27,165,000) (67,750) 0 (184,050) 0 (26,930,700) (69,100,000) 0 0	2,876,665 0 0 98,780,000 3,131,200 (14,502,569) (4,636,307) (19,138,876) (1,487,957) (555,119) 0 (2,659,506) 0 (28,075,888) (69,122,900) 333,760 0 0	0.51% 0.00% -100.00% -0.99% 14.16% 0.58% 5.89% <u>4.57%</u> 5.57% -6.57% 13.99% 0.00% -4.51% 0.00% 0.73% -0.01% -0.01% 0.00%
General State Appropriations Direct State Appropriations Indirect Cost Recovery (IDC) Revenue Grants, Contracts & Gifts Sales, Services & Other 2,6 Total Revenue Direct Expenses: Salaries and Wages Fringe Benefits (11,1) Fringe Benefits Subtotal Personnel Services Travel Utilities Supplies Tuition Discounting Costs Rents, Fixed Charges and Equipment Contingencies (1) Renovations Depreciation Expense Other Charges Subtotal Non-Personnel (3,0) Total Direct Expenses Net Transfers <td>0 0 0 0 0 0 0 0 0 0 0 0 0 0</td> <td>) (627,000)) (627,000)) (135,000) (762,000)) (135,000) (762,000)) (145,500) 0) (1,589,200)) (1,589,200) 0) (534,935)) (8,400)) (217,459) 0 0 0 0 0 0 0 0 0 0 0 0 0</td> <td>0 0 0 98,780,000 0 98,780,000 (1,900,000) (265,000) (2,165,000) (136,000) (69,000) 0 (162,500) 0 (26,928,500) (69,100,000) 0 0 0 0 0</td> <td>0 0 70,987 98,871,487 2,742,750 104,547,224 (13,695,763) (4,433,675) (18,129,438) (1,592,528) (487,000) 0 (2,785,073) 0 (27,872,399) (69,129,400) (337,029) 0</td> <td>0 0 3,040,200 3,401,612 (11,922,069) (4,201,307) (16,123,376) (1,072,707) (338,669) 0 (605,500) 0 (535,880) (14,500) 333,760 0 0</td> <td>0 0 0 91,000 2,967,665 (680,500) (170,000) (850,500) (301,750) (148,700) 0 (1,869,956) 0 (609,308) (8,400) 0 0 0</td> <td>0 0 98,780,000 0 98,780,000 (1,900,000) (265,000) (2,165,000) (67,750) 0 (184,050) 0 (184,050) 0 (26,930,700) (69,100,000) 0 0</td> <td>0 0 98,780,000 3,131,200 105,149,277 (14,502,569) (4,636,307) (19,138,876) (1,487,957) (555,119) 0 (2,659,506) 0 (28,075,888) (69,122,900) 333,760 0 0</td> <td>0.00% 0.00% -100.00% -0.99% 14.16% 0.58% 5.89% 4.57% 5.57% 6.57% 6.57% 0.00% 0.00% 0.00% 0.73% -0.01% -199.03% 0.00% 0.00%</td>	0 0 0 0 0 0 0 0 0 0 0 0 0 0) (627,000)) (627,000)) (135,000) (762,000)) (135,000) (762,000)) (145,500) 0) (1,589,200)) (1,589,200) 0) (534,935)) (8,400)) (217,459) 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 98,780,000 0 98,780,000 (1,900,000) (265,000) (2,165,000) (136,000) (69,000) 0 (162,500) 0 (26,928,500) (69,100,000) 0 0 0 0 0	0 0 70,987 98,871,487 2,742,750 104,547,224 (13,695,763) (4,433,675) (18,129,438) (1,592,528) (487,000) 0 (2,785,073) 0 (27,872,399) (69,129,400) (337,029) 0	0 0 3,040,200 3,401,612 (11,922,069) (4,201,307) (16,123,376) (1,072,707) (338,669) 0 (605,500) 0 (535,880) (14,500) 333,760 0 0	0 0 0 91,000 2,967,665 (680,500) (170,000) (850,500) (301,750) (148,700) 0 (1,869,956) 0 (609,308) (8,400) 0 0 0	0 0 98,780,000 0 98,780,000 (1,900,000) (265,000) (2,165,000) (67,750) 0 (184,050) 0 (184,050) 0 (26,930,700) (69,100,000) 0 0	0 0 98,780,000 3,131,200 105,149,277 (14,502,569) (4,636,307) (19,138,876) (1,487,957) (555,119) 0 (2,659,506) 0 (28,075,888) (69,122,900) 333,760 0 0	0.00% 0.00% -100.00% -0.99% 14.16% 0.58% 5.89% 4.57% 5.57% 6.57% 6.57% 0.00% 0.00% 0.00% 0.73% -0.01% -199.03% 0.00% 0.00%
Direct State Appropriations Indirect Cost Recovery (IDC) Revenue Grants, Contracts & Gifts Sales, Services & Other Zales, Services & Other Contracts & Gifts Salaries and Wages Fringe Benefits Subtotal Personnel Services Subtotal Personnel Subtotal Personnel Subtotal Personnel Subjets Supplies Supplies Subtotal Personnel Subjets Supplies Contingencies Renovations Depreciation Expense Other Charges Other Charges Other Charges Other Charges Subtotal Non-Personnel (3,0) Total Direct Expenses Other Charges Subtotal Non-Personnel (3,0) Total Direct Expenses Other Charges Net Transfers 2 Total Contras & Transfers 2 Margin (Change in Fund Balance)	0,987 1,487 2,750 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,225 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,227 5,00 5,26 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5) (627,000) (627,000) (135,000) (135,000) (145,500) (145,500) 0 (1,589,200) 0 (1,589,200) 0 (534,935) 1 (8,400)) (217,459) 0 0 0 0	0 0 98,780,000 98,780,000 (1,900,000) (265,000) (2,165,000) (2,165,000) (69,000) 0 (162,500) 0 (26,928,500) (69,100,000) 0 0 0 0 0 0 0 0 0 0 0 0 0	0 70,987 98,871,487 2,742,750 104,547,224 (13,695,763) (4,433,675) (18,129,438) (1,592,528) (487,000) 0 (2,785,073) 0 (27,872,399) (69,129,400) (337,029) 0 0	0 0 3,040,200 3,401,612 (11,922,069) (4,201,307) (16,123,376) (1,072,707) (338,669) 0 (605,500) 0 (535,880) (14,500) 333,760 0 0	0 0 91,000 2,967,665 (680,500) (170,000) (850,500) (301,750) (148,700) 0 (1,869,956) 0 (609,308) (8,400) 0 0 0	0 0 98,780,000 0 98,780,000 (1,900,000) (265,000) (2,165,000) (113,500) (67,750) 0 (184,050) 0 (26,930,700) (69,100,000) 0 0	0 98,780,000 3,131,200 105,149,277 (14,502,569) (4,636,307) (19,138,876) (1,487,957) (555,119) (555,119) (2,659,506) 0 (28,075,888) (69,122,900) 333,760 0 0	0.00% -100.00% -0.09% 14.16% 0.58% 5.89% 4.57% 5.57% -6.57% 0.00% 0.00% 0.00% 0.73% 0.00% 0.01% -199.03% 0.00%
Indirect Cost Recovery (IDC) Revenue Grants, Contracts & Gifts Sales, Services & Other 2,6 Total Revenue 2,8 Direct Expenses: (11,1) Salaries and Wages (11,1) Fringe Benefits (40,0) Services (11,1) Travel (2,2) Utilities Subtotal Personnel Supplies (1,0) Tution Discounting Costs (1,0) Rents, Fixed Charges and Equipment (4) Scholarships (10) Contingencies (11) Renovations Debt Service Other Strategic Contributions Depreciation Expenses Other Charges (3,0) Contras & Transfers: (3,0) Contras & Recoveries 2 Net Transfers 2 Total Contras & Transfers: 2 Margin (Change in Fund Balance) 4	0,987 1,487 2,750 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,225 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,227 5,00 5,26 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5,226 5	0 50,000 2,912,000 (627,000) (135,000) (762,000) (762,000) (145,500) 0 (145,500) 0 (145,500) 0 (145,500) 0 (145,500) 0 0 (145,500) 0 0 (145,500) 0 0 (135,000) 0 0 0 0 (135,000) 0 0 0 0 0 0 0 0 0 0 0 0 0	0 98,780,000 0 98,780,000 (1,900,000) (265,000) (2,165,000) (136,000) (69,000) 0 (162,500) 0 (26,928,500) (69,100,000) 0 0 0 0 0 0 0 0 0 0 0 0 0	70,987 98,871,487 2,742,750 104,547,224 (13,695,763) (4,433,675) (18,129,438) (1,592,528) (487,000) 0 (2,785,073) 0 (27,872,399) (69,129,400) (337,029) 0	0 3,040,200 3,401,612 (11,922,069) (4,201,307) (16,123,376) (1,072,707) (338,669) 0 (605,500) 0 (535,880) (14,500) 333,760 0 0 0	0 0 91,000 2,967,665 (680,500) (170,000) (850,500) (301,750) (148,700) 0 (1,869,956) 0 (609,308) (8,400) 0 0 0	0 98,780,000 0 98,780,000 (1,900,000) (265,000) (2,165,000) (2,165,000) (13,500) (67,750) 0 (184,050) 0 (26,930,700) (69,100,000) 0 0 0	0 98,780,000 3,131,200 105,149,277 (14,502,569) (4,636,307) (19,138,876) (1,487,957) (555,119) (555,119) (2,659,506) 0 (28,075,888) (69,122,900) 333,760 0 0	-100.00% -0.09% 14.16% 0.58% 5.89% 4.57% -6.57% -6.57% 0.00% -4.51% 0.00% 0.73% -0.01% -199.03% 0.00%
Grants, Contracts & Giffs 2,6 Sales, Services & Other 2,8 Direct Expenses: (11,1 Salaries and Wages (11,1 Fringe Benefits (40,2) Services (11,1 Travel (15,2) Utilities (11,1) Subtotal Personnel (15,2) Services (1,1) Travel (1,2) Utilities (1,0) Supplies (1,0) Tutiton Discounting Costs (1,0) Rents, Fixed Charges and Equipment (4) Scholarships (1,0) Contingencies (1,1) Renovations (1,2) Debt Service (1,1) Other Strategic Contributions (1,2) Depreciation Expense (1,1,2) Other Charges (1,2) Subtotal Non-Personnel (3,0) Contras & Transfers: (2,0) Contras & Recoveries (1,2) Net Transfers 2 Total Contras & Transfers 2 Margin (Change in Fund Balance) (3,0) <td>2,750 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,225 5,226 5,226 5,226 5,227 5,227 5,227 5,229 5,229 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 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(135,000) (762,000)) (297,769) 0 (145,500) 0 (145,500) 0 (145,500) 0 (145,500) 0 (145,500) 0 (145,500) 0 (217,459) 0 (217,459) 0 0</td> <td>98,780,000 0 98,780,000 (1,900,000) (265,000) (2,165,000) (136,000) (69,000) 0 (162,500) 0 (26,928,500) (69,100,000) 0 0 0 0</td> <td>98,871,487 2,742,750 104,547,224 (13,695,763) (4,433,675) (18,129,438) (1,592,528) (487,000) 0 (2,785,073) 0 (27,872,399) (69,129,400) (337,029) 0</td> <td>0 3,040,200 3,401,612 (11,922,069) (4,201,307) (16,123,376) (1,072,707) (338,669) 0 (605,500) 0 (605,500) 0 (535,880) (14,500) 333,760 0 0</td> <td>0 91,000 2,967,665 (680,500) (170,000) (850,500) (301,750) (148,700) 0 (1,869,956) 0 (609,308) (8,400) 0 0 0</td> <td>98,780,000 0 98,780,000 (265,000) (2,165,000) (113,500) (67,750) 0 (184,050) 0 (26,930,700) (69,100,000) 0 0</td> <td>98,780,000 3,131,200 105,149,277 (14,502,569) (4,636,307) (19,138,876) (1,487,957) (555,119) 0 (2,659,506) 0 (28,075,888) (69,122,900) 333,760 0 0</td> <td>-0.09% 14.16% 0.58% 5.89% 4.57% 5.57% -6.57% 13.99% 0.00% -4.51% 0.00% 0.73% -0.01% 0.00% 0.00%</td>	2,750 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,225 5,226 5,226 5,226 5,227 5,227 5,227 5,229 5,229 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 5,29 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(148,700) 0 (1,869,956) 0 (609,308) (8,400) 0 0 0	98,780,000 0 98,780,000 (265,000) (2,165,000) (113,500) (67,750) 0 (184,050) 0 (26,930,700) (69,100,000) 0 0	98,780,000 3,131,200 105,149,277 (14,502,569) (4,636,307) (19,138,876) (1,487,957) (555,119) 0 (2,659,506) 0 (28,075,888) (69,122,900) 333,760 0 0	-0.09% 14.16% 0.58% 5.89% 4.57% 5.57% -6.57% 13.99% 0.00% -4.51% 0.00% 0.73% -0.01% 0.00% 0.00%
Sales, Services & Other 2,6 Total Revenue 2,8 Direct Expenses: 3alaries and Wages Salaries and Wages (11,1 Fringe Benefits (4,0 Subtotal Personnel (15,2) Services (1,1) Travel (2 Utilities (1,0) Supplies (1,0) Tuition Discounting Costs (1,0) Rents, Fixed Charges and Equipment (4 Scholarships (1,0) Qotter Strategic Contributions (1,0) Depreciation Expense (1,1) Other Charges (1,1) Subtotal Non-Personnel (3,0) Other Charges (3,0) Contras & Transfers: (3,0) Contras & Recoveries 2 Net Transfers 2 Total Contras & Transfers 2 Margin (Change in Fund Balance) 4	22,750 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,224 5,225 5,224 5,226 5,226 5,226 5,226 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,227 5,2	50,000 2,912,000 (627,000) (135,000) (762,000) (145,500) 0 (145,500) 0 (1,589,200) 0 (1,589,200) 0 0 (34,935) (8,400)) (217,459) 0 0 0 0 0 0 0 0 0 0 0 0 0	0 98,780,000 (1,900,000) (265,000) (2,165,000) (136,000) 0 (162,500) 0 (26,928,500) (69,100,000) 0 0 0 0 0 0 0 0 0 0 0 0 0	2,742,750 104,547,224 (13,695,763) (4,433,675) (18,129,438) (1,592,528) (487,000) 0 (2,785,073) 0 (27,872,399) (69,129,400) (337,029) 0	3,040,200 3,401,612 (11,922,069) (4,201,307) (16,123,376) (1,072,707) (338,669) 0 (605,500) 0 (535,880) (14,500) 333,760 0 0 0	91,000 2,967,665 (680,500) (170,000) (850,500) (301,750) (148,700) 0 (1,869,956) 0 (609,308) (8,400) 0 0 0 0 0 0 0 0 0 0 0 0 0	0 98,780,000 (1,900,000) (265,000) (2,165,000) (113,500) (67,750) 0 (184,050) 0 (26,930,700) (69,100,000) 0 0 0	3,131,200 105,149,277 (14,502,569) (4,636,307) (19,138,876) (1,487,957) (555,119) 0 (2,659,506) 0 (28,075,888) (69,122,900) 333,760 0 0 0 0 0 0 0 0 0 0 0 0 0	14.16% 0.58% 5.89% 4.57% 5.57% 6.57% 0.00% 0.00% 0.73% 0.00% 0.73% 0.01% -199.03% 0.00% 0.00%
Total Revenue 2,8 Direct Expenses: (11,1) Salaries and Wages (11,1) Fringe Benefits (4,0) Services (1,1) Travel (2 Utilities (2 Supplies (1,0) Tuition Discounting Costs (1,0) Rents, Fixed Charges and Equipment (4 Scholarships (1 Contingencies (1 Other Strategic Contributions Debt Service Other Strategic Contributions Depreciation Expenses Other Charges (3,0) Total Direct Expenses (3,0) Contras & Transfers: (2 Contras & Recoveries 2 Net Transfers 2 Total Contras & Transfers 2 Margin (Change in Fund Balance) 4	5,224 (8,763) (3,675) (2,438) (2,500) (2,500) (2,500) (3,373) (0) (3,373) (0) (3,373) (0) (3,373) (0) (3,373) (0) (3,373) (0) (3,373) (0) (3,373) (0) (3,373) (0) (3,373) (0) (3,373) (0) (0) (3,373) (0) (0) (0) (0) (0) (0) (0) (0	2,912,000) (627,000)) (135,000) (762,000)) (297,769)) (145,500) 0 0 (1,589,200) 0 0 (534,935)) (8,400)) (217,459) 0 0 0	98,780,000 (1,900,000) (265,000) (2,165,000) (136,000) (69,000) 0 (162,500) 0 (26,928,500) (69,100,000) 0 0 0 0	104,547,224 (13,695,763) (4,433,675) (18,129,438) (1,592,528) (487,000) 0 (2,785,073) 0 (27,872,399) (69,129,400) (337,029) 0	3,401,612 (11,922,069) (4,201,307) (16,123,376) (1,072,707) (338,669) 0 (605,500) 0 (535,880) (14,500) 333,760 0 0	2,967,665 (680,500) (170,000) (850,500) (301,750) (148,700) 0 (1,869,956) 0 (609,308) (8,400) 0 0 0	98,780,000 (1,900,000) (265,000) (2,165,000) (113,500) (67,750) 0 (184,050) 0 (26,930,700) (69,100,000) 0 0	105,149,277 (14,502,569) (4,636,307) (19,138,876) (1,487,957) (555,119) 0 (2,659,506) 0 (28,075,888) (69,122,900) 333,760 0 0	0.58% 5.89% 4.57% 5.57% -6.57% 0.00% 0.00% 0.00% -4.51% 0.00% 0.01% -199.03% 0.00%
Direct Expenses: (11,1) Salaries and Wages (11,1) Fringe Benefits (4,0) Subtotal Personnel (15,2) Services (1,1) Travel (2 Utilities (1,0) Supplies (1,0) Tuition Discounting Costs (1,0) Rents, Fixed Charges and Equipment (4) Scholarships (1) Contingencies (1) Renovations Dept Service Other Strategic Contributions Depreciation Expense Other Charges (3,0) Contras & Transfers: (3,0) Contras & Recoveries 2 Net Transfers 2 Total Contras & Transfers 2 Margin (Change in Fund Balance) 4	58,763) 33,675 2,438) 58,759) 72,500) 0 33,373) 0 33,373) 0 0 8,964) 21,000) 9,570) 0 0 0) (627,000) (135,000) (762,000)) (297,769)) (145,500) 0 (1,589,200) 0 0 (534,935)) (8,400)) (217,459) 0 0 0	(1,900,000) (265,000) (2,165,000) (136,000) (69,000) 0 (162,500) 0 (26,928,500) (69,100,000) 0 0 0 0 0	(13,695,763) (4,433,675) (18,129,438) (1,592,528) (487,000) 0 (2,785,073) 0 (27,872,399) (69,129,400) (337,029) 0	(11,922,069) (4,201,307) (16,123,376) (1,072,707) (338,669) 0 (605,500) 0 (535,880) (14,500) 333,760 0 0	(680,500) (170,000) (850,500) (301,750) (148,700) 0 (1,869,956) 0 (609,308) (8,400) 0 0 0	(1,900,000) (265,000) (2,165,000) (113,500) (67,750) 0 (184,050) 0 (26,930,700) (69,100,000) 0 0	(14,502,569) (4,636,307) (19,138,876) (1,487,957) (555,119) 0 (2,659,506) 0 (28,075,888) (69,122,900) 333,760 0 0	5.89% 4.57% 5.57% -6.57% 0.00% -4.51% 0.00% -0.01% -199.03% 0.00%
Direct Expenses: (11,1) Salaries and Wages (11,1) Fringe Benefits (4,0) Subtotal Personnel (15,2) Services (1,1) Travel (2 Utilities (1,0) Supplies (1,0) Tuition Discounting Costs (1,0) Rents, Fixed Charges and Equipment (4) Scholarships (1) Contingencies (1) Renovations Dept Service Other Strategic Contributions Depreciation Expense Other Charges (3,0) Contras & Transfers: (3,0) Contras & Recoveries 2 Net Transfers 2 Total Contras & Transfers 2 Margin (Change in Fund Balance) 4	58,763) 33,675 2,438) 58,759) 72,500) 0 33,373) 0 33,373) 0 0 8,964) 21,000) 9,570) 0 0 0) (627,000) (135,000) (762,000)) (297,769)) (145,500) 0 (1,589,200) 0 0 (534,935)) (8,400)) (217,459) 0 0 0	(1,900,000) (265,000) (2,165,000) (136,000) (69,000) 0 (162,500) 0 (26,928,500) (69,100,000) 0 0 0 0 0	(13,695,763) (4,433,675) (18,129,438) (1,592,528) (487,000) 0 (2,785,073) 0 (27,872,399) (69,129,400) (337,029) 0	(11,922,069) (4,201,307) (16,123,376) (1,072,707) (338,669) 0 (605,500) 0 (535,880) (14,500) 333,760 0 0	(680,500) (170,000) (850,500) (301,750) (148,700) 0 (1,869,956) 0 (609,308) (8,400) 0 0 0	(1,900,000) (265,000) (2,165,000) (113,500) (67,750) 0 (184,050) 0 (26,930,700) (69,100,000) 0 0	(14,502,569) (4,636,307) (19,138,876) (1,487,957) (555,119) 0 (2,659,506) 0 (28,075,888) (69,122,900) 333,760 0 0	4.57% 5.57% -6.57% 0.00% -4.51% 0.00% 0.73% -0.01% -199.03% 0.00%
Salaries and Wages (11,1 Fringe Benefits (4,0 Services (15,2) Services (1,1) Travel (15,2) Utilities (2) Subtotal Personnel (1,2) Subplies (1,0) Tuition Discounting Costs (1,0) Rents, Fixed Charges and Equipment (4) Scholarships (1,0) Contingencies (1,1) Renovations (1,1) Deptreciation Expense (1,1) Other Charges Subtotal Non-Personnel Other Charges (3,0) Total Direct Expenses (18,2) Contras & Transfers: (2,3,0) Contras & Recoveries 2 Net Transfers 2 Total Contras & Transfers 2 Margin (Change in Fund Balance) 4	33,675 2,438) 58,759) 72,500) 03,373) 0 33,373) 0 33,373) 0 9,964) 21,000) 9,570) 0 0 0) (135,000) (762,000)) (297,769)) (145,500) 0 (1,589,200) 0 (534,935)) (8,400)) (217,459) 0 0	(265,000) (2,165,000) (136,000) (69,000) 0 (162,500) 0 (26,928,500) (69,100,000) 0 0 0 0 0	(4,433,675) (18,129,438) (1,592,528) (487,000) 0 (2,785,073) 0 (27,872,399) (69,129,400) (337,029) 0 0	(4,201,307) (16,123,376) (1,072,707) (338,669) 0 (605,500) 0 (535,880) (14,500) 333,760 0 0	(170,000) (850,500) (301,750) (148,700) (1,869,956) 0 (609,308) (8,400) 0 0	(265,000) (2,165,000) (113,500) (67,750) 0 (184,050) 0 (26,930,700) (69,100,000) 0 0	(4,636,307) (19,138,876) (1,487,957) (555,119) 0 (2,659,506) 0 (28,075,888) (69,122,900) 333,760 0 0	4.57% 5.57% -6.57% 0.00% -4.51% 0.00% 0.73% -0.01% -199.03% 0.00%
Fringe Benefits (4.0 Subtotal Personnel (15.2) Services (1,1) Travel (2) Utilities (1,0) Supplies (1,0) Tuition Discounting Costs (1,0) Rents, Fixed Charges and Equipment (4) Scholarships (1) Contingencies (1) Renovations (1) Debt Service (1) Other Strategic Contributions (1) Depreciation Expense (1) Other Charges (1) Contras & Transfers: (3,0) Contras & Recoveries (1) Net Transfers 2 Total Contras & Transfers 2 Margin (Change in Fund Balance) (3)	33,675 2,438) 58,759) 72,500) 03,373) 0 33,373) 0 33,373) 0 9,964) 21,000) 9,570) 0 0 0) (135,000) (762,000)) (297,769)) (145,500) 0 (1,589,200) 0 (534,935)) (8,400)) (217,459) 0 0	(265,000) (2,165,000) (136,000) (69,000) 0 (162,500) 0 (26,928,500) (69,100,000) 0 0 0 0 0	(4,433,675) (18,129,438) (1,592,528) (487,000) 0 (2,785,073) 0 (27,872,399) (69,129,400) (337,029) 0 0	(4,201,307) (16,123,376) (1,072,707) (338,669) 0 (605,500) 0 (535,880) (14,500) 333,760 0 0	(170,000) (850,500) (301,750) (148,700) (1,869,956) 0 (609,308) (8,400) 0 0	(265,000) (2,165,000) (113,500) (67,750) 0 (184,050) 0 (26,930,700) (69,100,000) 0 0	(4,636,307) (19,138,876) (1,487,957) (555,119) 0 (2,659,506) 0 (28,075,888) (69,122,900) 333,760 0 0	4.57% 5.57% -6.57% 0.00% -4.51% 0.00% 0.73% -0.01% -199.03% 0.00%
Subtotal Personnel (15,20) Services (1,1) Travel (2) Utilities (1,0) Supplies (1,0) Tuition Discounting Costs (1,0) Rents, Fixed Charges and Equipment (4) Scholarships (1) Contingencies (1) Peto Strategic Contributions 0 Debt Service (1) Other Strategic Contributions 0 Depreciation Expense (3,0) Total Direct Expenses (18,2) Contras & Transfers: 2 Contras & Recoveries 2 Net Transfers 2 Total Contras & Transfers 2 Margin (Change in Fund Balance) 4	2,438) 58,759) 72,500) 72,500) 72,500) 33,373) 0 08,964) 21,000) 9,570) 0 0 0	(762,000) (297,769) (145,500) 0 (1,589,200) 0 (534,935) (8,400)) (217,459) 0 0 0 0	(2,165,000) (136,000) (69,000) 0 (162,500) 0 (26,928,500) (69,100,000) 0 0 0	(18,129,438) (1,592,528) (487,000) 0 (2,785,073) 0 (27,872,399) (69,129,400) (337,029) 0	(16,123,376) (1,072,707) (338,669) 0 (605,500) 0 (535,880) (14,500) 333,760 0 0	(850,500) (301,750) (148,700) 0 (1,869,956) 0 (609,308) (8,400) 0 0	(2,165,000) (113,500) (67,750) 0 (184,050) 0 (26,930,700) (69,100,000) 0 0	(19,138,876) (1,487,957) (555,119) 0 (2,659,506) 0 (28,075,888) (69,122,900) 333,760 0 0	5.57% -6.57% 13.99% 0.00% -4.51% 0.00% 0.73% -0.01% -199.03% 0.00%
Services (1,1) Travel (2) Utilities Supplies Supplies (1,0) Tuition Discounting Costs (1,0) Rents, Fixed Charges and Equipment (4) Scholarships (1) Contingencies (1) Renovations (1) Debt Service (1) Other Strategic Contributions Depreciation Expense Other Charges (3,0) Total Direct Expenses (18,2) Contras & Transfers: (2) Contras & Recoveries 2 Net Transfers 2 Total Contras & Transfers 2 Margin (Change in Fund Balance) 4	58,759) (2,500) (3,373) (0,8,964) (1,000) (9,570) (0,570) (0,000) (0,000) (0,000)) (297,769)) (145,500) 0 (1,589,200) 0 (534,935)) (8,400)) (217,459) 0 0 0 0	(136,000) (69,000) 0 (162,500) 0 (26,928,500) (69,100,000) 0 0 0	(1,592,528) (487,000) 0 (2,785,073) 0 (27,872,399) (69,129,400) (337,029) 0	(1,072,707) (338,669) 0 (605,500) 0 (535,880) (14,500) 333,760 0 0	(301,750) (148,700) 0 (1,869,956) 0 (609,308) (8,400) 0 0	(113,500) (67,750) 0 (184,050) 0 (26,930,700) (69,100,000) 0	(1,487,957) (555,119) 0 (2,659,506) 0 (28,075,888) (69,122,900) 333,760 0 0	-6.57% 13.99% 0.00% -4.51% 0.00% 0.73% -0.01% 0.00% 0.00%
Travel (2 Utilities (1,0) Supplies (1,0) Tuition Discounting Costs (1,0) Rents, Fixed Charges and Equipment (4 Scholarships (1 Contingencies (1 Renovations (1 Debt Service (1 Other Strategic Contributions Depreciation Expense Other Charges (3,0) Total Direct Expenses (18,2) Contras & Transfers: (2 Contras & Recoveries 2 Net Transfers 2 Total Contras & Transfers 2 Margin (Change in Fund Balance) (2)	(2,500) 0 33,373) 0 8,964) 21,000) (9,570) 0 0) (145,500) 0 (1,589,200) 0 (534,935)) (8,400)) (217,459) 0 0	(69,000) 0 (162,500) 0 (26,928,500) (69,100,000) 0 0 0	(487,000) 0 (2,785,073) 0 (27,872,399) (69,129,400) (337,029) 0	(338,669) 0 (605,500) 0 (535,880) (14,500) 333,760 0 0	(148,700) 0 (1,869,956) 0 (609,308) (8,400) 0 0	(67,750) 0 (184,050) 0 (26,930,700) (69,100,000) 0 0	(555,119) 0 (2,659,506) 0 (28,075,888) (69,122,900) 333,760 0 0 0	13.99% 0.00% -4.51% 0.00% -0.01% -199.03% 0.00% 0.00%
Travel (2 Utilities (1,0) Supplies (1,0) Tuition Discounting Costs (1,0) Rents, Fixed Charges and Equipment (4 Scholarships (1 Contingencies (1 Renovations (1 Debt Service (1 Other Strategic Contributions Depreciation Expense Other Charges (3,0) Total Direct Expenses (18,2) Contras & Transfers: (2 Contras & Recoveries 2 Net Transfers 2 Total Contras & Transfers 2 Margin (Change in Fund Balance) (2)	(2,500) 0 33,373) 0 8,964) 21,000) (9,570) 0 0) (145,500) 0 (1,589,200) 0 (534,935)) (8,400)) (217,459) 0 0	(69,000) 0 (162,500) 0 (26,928,500) (69,100,000) 0 0 0	(487,000) 0 (2,785,073) 0 (27,872,399) (69,129,400) (337,029) 0	(338,669) 0 (605,500) 0 (535,880) (14,500) 333,760 0 0	(148,700) 0 (1,869,956) 0 (609,308) (8,400) 0 0	(67,750) 0 (184,050) 0 (26,930,700) (69,100,000) 0 0	(555,119) 0 (2,659,506) 0 (28,075,888) (69,122,900) 333,760 0 0 0	13.99% 0.00% -4.51% 0.00% -0.01% -199.03% 0.00% 0.00%
Utilities (1,0) Supplies (1,0) Tuition Discounting Costs (4) Scholarships (0) Contingencies (1) Renovations (1) Debt Service (1) Other Strategic Contributions Depreciation Expense Other Charges (3,0) Total Direct Expenses (18,2) Contras & Transfers: (2) Contras & Recoveries 2 Net Transfers 2 Total Contras & Transfers 2 Margin (Change in Fund Balance) (2)	0 33,373) 0 8,964) 21,000) 9,570) 0 0) (1,589,200) 0 (534,935)) (8,400)) (217,459) 0 0	0 (162,500) 0 (26,928,500) (69,100,000) 0 0 0	0 (2,785,073) 0 (27,872,399) (69,129,400) (337,029) 0	0 (605,500) (535,880) (14,500) 333,760 0 0	0 (1,869,956) 0 (609,308) (8,400) 0 0	0 (184,050) 0 (26,930,700) (69,100,000) 0 0	0 (2,659,506) 0 (28,075,888) (69,122,900) 333,760 0 0	0.00% -4.51% 0.00% -0.01% -199.03% 0.00% 0.00%
Supplies (1,0 Tuition Discounting Costs (4 Scholarships (4 Scholarships (10 Contingencies (11 Renovations Debt Service Other Strategic Contributions Depreciation Expense Other Charges (3,0) Contras & Transfers: (3,0) Contras & Recoveries 2 Net Transfers 2 Total Contras & Transfers 2 Margin (Change in Fund Balance) 4	0 (8,964) (1,000) (9,570) 0 0) (534,935)) (8,400)) (217,459) 0 0	0 (26,928,500) (69,100,000) 0 0 0	0 (27,872,399) (69,129,400) (337,029) 0	0 (535,880) (14,500) 333,760 0 0	0 (609,308) (8,400) 0 0	(184,050) 0 (26,930,700) (69,100,000) 0 0	0 (28,075,888) (69,122,900) 333,760 0 0	-4.51% 0.00% 0.73% -0.01% -199.03% 0.00% 0.00%
Tuition Discounting Costs (4 Rents, Fixed Charges and Equipment (4 Scholarships (1 Contingencies (1 Renovations (1 Debt Service (1 Other Strategic Contributions (1 Depreciation Expense (3.0 Total Direct Expenses (18,2 Contras & Transfers: (1 Contras & Recoveries 2 Net Transfers 2 Total Contras & Transfers 2 Margin (Change in Fund Balance) (2	0 (8,964) (1,000) (9,570) 0 0) (534,935)) (8,400)) (217,459) 0 0	0 (26,928,500) (69,100,000) 0 0 0	0 (27,872,399) (69,129,400) (337,029) 0	0 (535,880) (14,500) 333,760 0 0	0 (609,308) (8,400) 0 0	0 (26,930,700) (69,100,000) 0 0	0 (28,075,888) (69,122,900) 333,760 0 0	0.00% 0.73% -0.01% -199.03% 0.00% 0.00%
Rents, Fixed Charges and Equipment (4 Scholarships (1 Contingencies (1 Renovations (1 Debt Service (1 Other Strategic Contributions Depreciation Expense Other Charges (3,0 Total Direct Expenses Contras & Transfers: (3,0 Contras & Recoveries (18,2 Net Transfers 2 Total Contras & Transfers 2 Margin (Change in Fund Balance) (3,0	21,000) 9,570) 0 0) (534,935)) (8,400)) (217,459) 0 0	(69,100,000) 0 0 0	(69,129,400) (337,029) 0	(535,880) (14,500) 333,760 0 0	(609,308) (8,400) 0 0	(26,930,700) (69,100,000) 0 0	(69,122,900) 333,760 0 0	0.73% -0.01% -199.03% 0.00% 0.00%
Scholarships (1 Contingencies (1 Renovations Debt Service Other Strategic Contributions Depreciation Expense Other Charges (3,0) Total Direct Expenses (18,2) Contras & Transfers: (2,0) Contras & Recoveries 2 Net Transfers 2 Total Contras & Transfers 2 Margin (Change in Fund Balance) 4	21,000) 9,570) 0 0) (8,400)) (217,459) 0 0	(69,100,000) 0 0 0	(69,129,400) (337,029) 0	(14,500) 333,760 0 0	(8,400) 0 0	(69,100,000) 0 0	(69,122,900) 333,760 0 0	-0.01% -199.03% 0.00% 0.00%
Contingencies (1 Renovations Debt Service Other Strategic Contributions Depreciation Expense Other Charges (3,0 Total Direct Expenses (18,2 Contras & Transfers: (10,10) Contras & Recoveries 2 Net Transfers 2 Total Contras & Transfers 2 Margin (Change in Fund Balance) 1	9,570) 0 0) (217,459) 0 0	0 0 0	(337,029)	333,760 0 0	0	0 0	333,760 0 0	-199.03% 0.00% 0.00%
Renovations Peb Service Other Strategic Contributions Depreciation Expense Other Charges (3.0 Total Direct Expenses (18.2 Contras & Transfers: (3.0 Contras & Recoveries 2 Net Transfers 2 Total Contras & Transfers 2 Margin (Change in Fund Balance) 4	0	0 0	0 0	Ú Ó	0 0	0	0	0	0.00% 0.00%
Debt Service Other Strategic Contributions Depreciation Expense Other Charges Other Charges (3,0) Total Direct Expenses (18,2) Contras & Transfers: Contras & Recoveries Net Transfers 2 Total Contras & Transfers 2 Margin (Change in Fund Balance) 4	0	0	0	° I	0	-	-	0	0.00%
Other Strategic Contributions Depreciation Expense Other Charges (3,0) Total Direct Expenses (18,2) Contras & Transfers: (20,1) Contras & Recoveries 2 Net Transfers 2 Total Contras & Transfers 2 Margin (Change in Fund Balance) 4	•	•	-	0	•	0	0	° I	
Depreciation Expense Other Charges (3,0) Subtotal Non-Personnel (3,0) Total Direct Expenses (18,2) Contras & Transfers: Contras & Recoveries Net Transfers 2 Total Contras & Transfers 2 Margin (Change in Fund Balance) 4	0	0	0	0					
Other Charges (3.0 Subtotal Non-Personnel (3.0 Total Direct Expenses (18,2 Contras & Transfers: (20,10) Contras & Recoveries 2 Net Transfers 2 Total Contras & Transfers 2 Margin (Change in Fund Balance) 4	-				0	0	0	0	0.00%
Subtotal Non-Personnel (3.0 Total Direct Expenses (18.2 Contras & Transfers: (18.2 Contras & Recoveries 2 Net Transfers 2 Total Contras & Transfers 2 Margin (Change in Fund Balance) 4	0	0	0	0	0	0	0	0	0.00%
Total Direct Expenses (18,2) Contras & Transfers: (18,2) Contras & Recoveries 2 Net Transfers 2 Total Contras & Transfers 2 Margin (Change in Fund Balance) 2	0	0	(70,500)	(70,500)	0 (2,233,496)	0 (2,938,114)	(70,500)	(70,500) (101,638,110)	0.00%
Contras & Transfers: Contras & Recoveries Net Transfers 2 Total Contras & Transfers 2 Margin (Change in Fund Balance) 2			(96,466,500)	(102,273,929)			(96,466,500)		0.31%
Contras & Recoveries Net Transfers 2 Total Contras & Transfers 2 Margin (Change in Fund Balance) 2	6,604)) (3,555,263)	(98,631,500)	(120,403,367)	(18,356,872)	(3,788,614)	(98,631,500)	(120,776,986)	0.31%
Net Transfers 2 Total Contras & Transfers 2 Margin (Change in Fund Balance) 2									
Total Contras & Transfers 2 Margin (Change in Fund Balance)	1,950	69,000	101,500	182,450	750	83,800	101,500	186,050	1.97%
Margin (Change in Fund Balance)	2,771	(312,770)	(250,000)	(309,999)	(142,149)	237,149	(250,000)	(155,000)	50.00%
Margin (Change in Fund Balance)	64,721	(243,770)	(148,500)	(127,549)	(141,399)	320,949	(148,500)	31,050	124.34%
	,	(- <i>i</i> - <i>i</i>	(-,,	(), · · · /	())		(-))	. ,	
	6,659)) (887,033)	0	(15,983,692)	(15,096,659)	(500,000)	0	(15,596,659)	2.42%
		(001,000)	v	(10,000,002)	(10,000,000)	(000,000)		(10,000,000)	
Support Unit Allocations 15,0	6,659	0	0	15,096,659	15,096,659	0	0	15,096,659	0.00%
Margin (Change in Fund Balance)									
After Support Unit Allocations	0	(887,033)	0	(887,033)	0	(500,000)	0	(500,000)	43.63%
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	2,390,137	0	0	2,390,137	0.00%
Total Model Allocations	0	0	0	0	2,390,137	0	0	2,390,137	0.00%
Margin (Change in Fund Balance)									
After Model Allocations	0	(887,033)	0	(887,033)	2,390,137	(500,000)	0	1,890,137	313.09%
				1					
Expense Budget Net (Increase) / Decrease	~	0	0	0	(2,390,137)	0	0	(2,390,137)	0.00%
Margin (Change in Fund Balance)	0		0	(887,033)	•	(500,000)	0	(500,000)	43.63%
	0) (887,033)	U	(001,000)	0	(500,000)	U	(000,000)	

	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	% Change in Budget
Revenue:									
Budget Transfers	0	0	0	0	93,083	0	0	93,083	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	42,000	0	0	42,000	40,000	0	0	40,000	-4.76%
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 Grants, Contracts & Gifts	0	0	0	0	0	0	0 5,000	5,000	0.00%
Sales, Services & Other	372,700	502,246	0	874,946	145,676	432,500	5,000	578,176	0.00% -33.92%
Total Revenue	414,700	502,240	0	916,946	278,759	432,500	5,000	716,259	-33.92 %
	414,700	502,246	U	910,940	210,155	432,500	5,000	710,259	-21.09%
Direct Expenses:	15 50 4 005	(404.005)	2	(5.050.105)	(4 100 1==)	-	2	(1.100.1)	00.1-01
Salaries and Wages	(5,524,993)	(131,200)	0	(5,656,193)	(4,402,177)	0	0	(4,402,177)	-22.17%
Fringe Benefits	(1,486,986)	(43,600)	0	(1,530,586)	(1,259,489)	0	0	(1,259,489)	-17.71%
Subtotal Personnel	(7,011,979)	(174,800)	0	(7,186,779)	(5,661,666)	0	0	(5,661,666)	-21.22%
Services	(139,403)	(95,600)	0	(235,003)	(150,803)	(114,000)	0	(264,803)	12.68%
Travel	(75,224)	(31,000)	0	(106,224)	(87,450)	(5,500)	0	(92,950)	-12.50%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(229,105)	(95,500)	0	(324,605)	(160,800)	(49,000)	(5,000)	(214,800)	-33.83%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(287,415)	(122,846)	0	(410,261)	(355,400)	(51,500)	0	(406,900)	-0.82%
Scholarships	(75,900)	0	0	(75,900)	(38,200)	0	0	(38,200)	-49.67%
Contingencies	(111,880)	0	0	(111,880)	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 Other Charges	0	(1,000)	0	(1,000)	0	0	0	0	0.00% -100.00%
Subtotal Non-Personnel	(918,927)	(345,946)	0	(1,264,873)	(792,653)	(220,000)	(5,000)	(1,017,653)	-19.55%
Total Direct Expenses	(7,930,906)	(520,746)	0	(8,451,652)	(6,454,319)	(220,000)	(5,000)	(6,679,319)	-20.97%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	1,471,532	18,500	0	1,490,032	572,722	(250,000)	0	322,722	-78.34%
Total Contras & Transfers	1,471,532	18,500	0	1,490,032	572,722	(250,000)	0	322,722	-78.34%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(6,044,674)	0	0	(6,044,674)	(5,602,838)	(37,500)	0	(5,640,338)	6.69%
Support Unit Allocations	6,044,674	0	0	6,044,674	5,602,838	0	0	5,602,838	-7.31%
Margin (Change in Fund Balance) After Support Unit Allocations	0	0	0	0	0	(37,500)	0	(37,500)	0.00%
Madal Allassiisas									
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	Ő	0	0 0	Ő	Ő	0	0	Ő	0.00%
Total Model Allocations	0		0	0		0	0	0	0.00%
Margin (Change in Fund Balance)	•	v	.		•	Ū	<u> </u>	•	0.0070
After Model Allocations	0	0	0	0	0	(37,500)	0	(37,500)	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	(37,500)	0	(37,500)	0.00%
								(07,000)	0.00 /0

CL087 - UNIVERSITY HEALTH 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	50,413	0	0	50,413	0.00%
Direct Tuition	0	0	0	0	0	5,453,786	0	5,453,786	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	5,453,786	0	5,453,786	0.00%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	21,000	0	21,000	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	50,000	200,000	250,000	0.00%
Sales, Services & Other	0	0	0	0	10,000	399,000	0	409,000	0.00%
Total Revenue	0	0	0	0	60,413	5,923,786	200,000	6,184,199	0.00%
Direct Expenses:	(000.000)	-		(000 000)	(700 6)	(0.045.055)	(00,000)	(0.004.5.5)	000 :
Salaries and Wages	(382,095)		0	(382,095)	(736,045)	(2,215,000)	(30,000)	(2,981,045)	680.18%
Fringe Benefits	(127,773)	0	0	(127,773)	(222,968)	(475,000)	0	(697,968)	446.26%
Subtotal Personnel	(509,868)	0	0	(509,868)	(959,013)	(2,690,000)	(30,000)	(3,679,013)	621.56%
Services	(396,000)	0	0	(396,000)	(402,400)	(987,500)	(170,000)	(1,559,900)	293.91%
Travel	0	0	0	0	(27,000)	(30,000)	0	(57,000)	0.00%
Utilities	0	0	0	0	Ú Ó	(1,010,000)	0	(1,010,000)	0.00%
Supplies	0	0	0	0	(19,250)	(253,500)	0	(272,750)	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	0	0	0	(3,800)	(401,500)	0	(405,300)	0.00%
Scholarships	0	0	0	0	(40,000)	(6,000)	0	(46,000)	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 Total Direct Expenses	(396,000)	0	0	(396,000) (905,868)	(492,450)	(2,688,500) (5,378,500)	(170,000)	(3,350,950) (7,029,963)	746.20%
	(905,000)	0	U	(905,000)	(1,451,463)	(5,576,500)	(200,000)	(7,029,963)	676.05%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	26,500	0	26,500	0.00%
Net Transfers	0	0	0	0	157,157	(604,324)	0	(447,167)	0.00%
Total Contras & Transfers Margin (Change in Fund Balance)	0	0	0	0	157,157	(577,824)	0	(420,667)	0.00%
Prior to Support Unit Allocations	(905,868)	0	0	(905,868)	(1,233,893)	(32,538)	0	(1,266,431)	-39.80%
Support Unit Allocations	905,868	0	0	905,868	1,233,893	0	0	1,233,893	36.21%
Margin (Change in Fund Balance) After Support Unit Allocations	0	0	0	0	0	(22 529)	0	(22 529)	0.00%
	0	0	0		0	(32,538)	0	(32,538)	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 Margin (Change in Fund Balance)	0	0	0	0	0	0	0	0	0.00%
After Model Allocations	0	0	0	0	0	(32,538)	0	(32,538)	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	(32,538)	0	(32,538)	0.00%
			-			(-=,•)	-	(-=,-00)	

FY2025-26 PROPOSED BUDGET

Total Free 243,400 0 0 243,400 0 0 268,00 0 0 268,00 0 0 268,00 0 0 0 000 0 0 000 0 000 0 000										
A Funds Unvestificité Rastricaté Tate A Funds Unvestificité Rastricaté Tate Person: Boyast 1 0										
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Undergraduation Turinor - Reactions to undergraduate Turinor -					-					
Undergraduation Tution - Non-Reactions 0								-		
Catabate 0<					-			-	-	
Total Discreting Trade Name T						-			-	
Linko Decorting 0		-						-	-	
General State Aggroupintom 0 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td>0</td> <td>0.00%</td>								-	0	0.00%
Direct Statistics 5.000.000 0 5.000.000 5.000.000 0 0 0.0000 Genet. Contract. & Chen 4.00 0 102.260 102.000 2.000 0 102.000 102.000 0.0000 0 0 0.0000 <td>Total Fees</td> <td>243,400</td> <td>0</td> <td>0</td> <td>243,400</td> <td>208,200</td> <td>0</td> <td>0</td> <td>208,200</td> <td>-14.46%</td>	Total Fees	243,400	0	0	243,400	208,200	0	0	208,200	-14.46%
Indirect Cost Recovery (IDC) Revenue 0	General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Grands, Goharda & Ghe 0 0 102,500 102,500 0		5,000,000	0	0	5,000,000	5,000,000	0	0	5,000,000	0.00%
Sales, Service & Other 4,00 0 0 4,00 2,000 2,000 0 2,000 7,60,441 -1,913 Drect Expenses: Salaries and Wage (3,161,009) 0 (2,000) (1,002,700) 0 (2,005,700) (2,000,700) (2,000		•	-	-	° I	•	-	•	v	0.00%
Total Revenue 6,963,350 22,000 182,500 7,152,850 6,831,341 22,000 162,500 7,216,441 -1.915 Direct Expenses: Statistics and Wages (3,161,000) 0 (20,000) (1,163,250) 0 (2,005,750) 0		-				-				0.00%
Direct Expanses: (3, 161,000) (2, 0, 200) (3, 161,000) (2, 0, 200) <td>Sales, Services & Other</td> <td>4,000</td> <td>0</td> <td>0</td> <td>4,000</td> <td>2,000</td> <td></td> <td>0</td> <td></td> <td></td>	Sales, Services & Other	4,000	0	0	4,000	2,000		0		
Salaries and Wages (3,161,099) 0 (20,001) (13,181,092) (22,627,70) 0 (22,627,70) (23,631,692)	Total Revenue	6,968,350	22,000	162,500	7,152,850	6,831,941	22,000	162,500	7,016,441	-1.91%
Salaries and Wages (3,161,099) 0 (20,001) (13,181,092) (22,627,70) 0 (22,627,70) (23,631,692)	Direct Expenses:									
Fringe Bendits (11/25, 202) 0 (5.000) (1.025, 505) 0 (5.000) (1.025, 505) 0 (5.000) (1.025, 505) 0 (5.000) (1.025, 505) 0 (5.000) (1.025, 505) 0 (5.000) (1.025, 505) 0 (5.000) (1.025, 505) 0 (5.000) (1.025, 505) 0 (5.000) (1.025, 505) 0 (5.000) (1.025, 505) 0 (5.000) (1.025, 505) 0 (5.000) (1.025, 505) 0 (5.000) (1.025, 505) 0 (5.000) (5.000) (1.025, 505) 0 (5.000) (1.025, 505) 0 (5.000) (1.025, 505) 0 (5.000) (1.025, 505) 0 (5.000) (1.025, 505) 0 (5.000) (1.025, 505) 0 (5.000) (1.025, 505) 0 0 (5.000) (1.025, 505) 0<		(3,161,009)	0	(20,000)	(3,181,009)	(2.605.790)	0	(20,000)	(2.625,790)	-17.45%
Services (415,848) 0 0 (416,040) 0 0 (610,850) 0 0 (62,800) 0										-4.56%
Travel (41.000) 0 0 (41.000) (62.200) 0 0 (62.200) 0			0				0		(3,656,695)	-14.19%
Travel (41.000) 0 0 (41.000) (62.200) 0 0 (62.200) 0	Sarvicas		0				0			40.049/
Utilities 0								0		
Supples (114,350) (22,00) 0 (138,350) (22,00) 0 (138,350) (22,000) 0 (138,350) (22,007) 0<					(41,000)			-	(02,900)	
Tuiton Discounting Costs 0 <td></td> <td>•</td> <td></td> <td></td> <td>(136.350)</td> <td>•</td> <td></td> <td>-</td> <td>(79,150)</td> <td></td>		•			(136.350)	•		-	(79,150)	
Rents, Fixed Charges and Equipment (65,750) 0 0 (65,750) (125,670) 0 0 (220,070) 192,268 Contingencies 145,000 0 <t< td=""><td></td><td>0</td><td></td><td></td><td>(100,000)</td><td></td><td></td><td>0</td><td>(10,100)</td><td>0.00%</td></t<>		0			(100,000)			0	(10,100)	0.00%
Contingencies 145,000 0 145,000 0 145,000 0 145,000 0		(85,750)	0	0	(85,750)	(250,870)	0	0	(250,870)	192.56%
Rencyations 0 <th< td=""><td>Scholarships</td><td>0</td><td>0</td><td>(137,500)</td><td>(137,500)</td><td>0</td><td>0</td><td>(137,500)</td><td>(137,500)</td><td>0.00%</td></th<>	Scholarships	0	0	(137,500)	(137,500)	0	0	(137,500)	(137,500)	0.00%
Debt Service 0 <t< td=""><td>Contingencies</td><td>145,000</td><td>0</td><td>0</td><td>145,000</td><td>(46,118)</td><td>0</td><td>0</td><td>(46,118)</td><td>131.81%</td></t<>	Contingencies	145,000	0	0	145,000	(46,118)	0	0	(46,118)	131.81%
Other Strategic Contributions 0 <th0< td=""><td></td><td>•</td><td>-</td><td></td><td>° I</td><td>-</td><td>•</td><td>0</td><td>-</td><td>0.00%</td></th0<>		•	-		° I	-	•	0	-	0.00%
Depreciation Expense 0		-	-		-	-	•	-	-	0.00%
Other Charges 0 <		-	-		-	-		-	-	
Subtotal Non-Personnel (511,948) (22,000) (137,500) (671,448) (1,036,688) (22,000) (1,196,186) 78,158) Total Direct Expenses (4,748,159) (22,000) (162,500) (4,332,659) (4,668,333) (22,000) (137,500) (1,196,186) 78,158) Contras & Transfers: 0 <th< td=""><td></td><td>-</td><td></td><td></td><td>-</td><td></td><td></td><td>0</td><td>-</td><td></td></th<>		-			-			0	-	
Total Direct Expenses (4,748,159) (22,000) (162,500) (4,932,659) (4,668,383) (22,000) (162,500) (4,852,883) -1.625 Contras & Transfers: Contras & Recoveries 0			v	-			-	-	v	78.15%
Contras & Recoveries 0	Total Direct Expenses		,							-1.62%
Contras & Recoveries 0	Oractions & Transforme									
Net Transfers (1,867,360) 0 0 (1,867,360) 0 0 (1,813,630) 0 0 (1,813,630) 2.889 Margin (Change in Fund Balance) Prior to Support Unit Allocations 352,831 0 0 352,831 0 0 352,831 0 0 (1,813,630) 0 0 (1,813,630) 2.889 Support Unit Allocations (352,831) 0 0 (352,831) 0 0 (352,831) 0 0 (459,928) 0 0 (459,928) 0 0 (459,928) 0 0 0 0.009 0 0.009 0 0.009 0 0.009 0 0.009 0 0.009 0 0.009 0.0		0	0	0		0	0	0		0.00%
Total Contras & Transfers (1,867,360) 0 0 (1,867,360) 0 0 (1,813,630) 2.889 Margin (Change in Fund Balance) Prior to Support Unit Allocations 352,831 0 0 352,831 349,928 0 349,928 0.829 Support Unit Allocations (352,831) 0 0 (352,831) 0 0 (459,928) 0 0 (459,928) 30.359 Margin (Change in Fund Balance) After Support Unit Allocations: 0 </td <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td>-</td> <td></td>					-				-	
Margin (Change in Fund Balance) Prior to Support Unit Allocations 352,831 0 0 352,831 0 0 352,831 0 0 349,928 0 0 349,928 0 0 349,928 0 0 349,928 0 0 349,928 0 0 362,831 0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td>								-		
Prior to Support Unit Allocations 352,831 0 0 352,831 349,928 0 0 349,928 0.829 Support Unit Allocations (352,831) 0 0 (352,831) 0 0 (352,831) 0 0 (459,928) 0 0 (459,928) 0 0 (459,928) 0 0 (459,928) 0 </td <td></td> <td>(1,867,360)</td> <td>0</td> <td>0</td> <td>(1,867,360)</td> <td>(1,813,630)</td> <td>0</td> <td>0</td> <td>(1,813,630)</td> <td>2.88%</td>		(1,867,360)	0	0	(1,867,360)	(1,813,630)	0	0	(1,813,630)	2.88%
Margin (Change in Fund Balance) After Support Unit Allocations 0 <td></td> <td>352,831</td> <td>0</td> <td>0</td> <td>352,831</td> <td>349,928</td> <td>0</td> <td>0</td> <td>349,928</td> <td>-0.82%</td>		352,831	0	0	352,831	349,928	0	0	349,928	-0.82%
Margin (Change in Fund Balance) After Support Unit Allocations 0 <td>Support Unit Allocations</td> <td>(352.831)</td> <td>0</td> <td>0</td> <td>(352,831)</td> <td>(459,928)</td> <td>0</td> <td>0</td> <td>(459,928)</td> <td>30.35%</td>	Support Unit Allocations	(352.831)	0	0	(352,831)	(459,928)	0	0	(459,928)	30.35%
After Support Unit Allocations 0 <th< td=""><td></td><td>(, ,</td><td></td><td>-</td><td>(** /** /</td><td>(</td><td>-</td><td>-</td><td>(, ,</td><td></td></th<>		(, ,		-	(** /** /	(-	-	(, ,	
Legacy Model Adjustment 0		0	0	0	0	(110,000)	0	0	(110,000)	0.00%
Legacy Model Adjustment 0	Madel Alla setiense									
Participation Fee Payment 0 <td></td> <td>•</td> <td>•</td> <td>0</td> <td></td> <td>•</td> <td>•</td> <td>0</td> <td></td> <td>0.000/</td>		•	•	0		•	•	0		0.000/
Subvention 0 <th0< td=""><td></td><td>-</td><td></td><td></td><td>-</td><td></td><td></td><td></td><td></td><td></td></th0<>		-			-					
Net Funding From / (To) Other Academic Units 0 <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td>		-							-	
Strategic Initiative Funding 0		-							-	
Total Model Allocations 0		0	0		0	0	0	0	0	
Margin (Change in Fund Balance) After Model Allocations 0		0	<u> </u>			0	<u> </u>	0	0	
After Model Allocations 0		v	v	•	ů		v	v	, , , , , , , , , , , , , , , , , , ,	0.00 %
		0	0	0	0	(110,000)	0	0	(110,000)	0.00%
Margin (Change in Fund Balance) 0 <td>Expense Budget Net (Increase) / Decrease</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>110,000</td> <td>0</td> <td>0</td> <td>110,000</td> <td>0.00%</td>	Expense Budget Net (Increase) / Decrease	0	0	0	0	110,000	0	0	110,000	0.00%
	Margin (Change in Fund Balance)	0	0	0	0	0	0	0	0	0.00%

CL091 - SCHOLARSHIPS

Support Unit Current Funds Summary

FY2024-25 ORIGINAL BUDGET

		Other				Other			% Change in
	A Funds	Unrestricted	Restricted	Total	A Funds	Unrestricted	Restricted	Total	Budget
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	1,565,000	0	0	1,565,000	1,950,000	0	0	1,950,000	24.60%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident Graduate	0	0	0	0	0	0	0	0	0.00% 0.00%
Total Tuition	1,565,000	0	0	1,565,000	1,950,000	0	0	1,950,000	24.60%
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 Direct State Appropriations	0	0	0 0	0	0	0	0	0	0.00% 0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	4,818,000	4,818,000	0	0	6,200,000	6,200,000	28.68%
Sales, Services & Other	0	555,000	1,000,000	1,555,000	0	540,000	450,000	990,000	-36.33%
Total Revenue	1,565,000	555,000	5,818,000	7,938,000	1,950,000	540,000	6,650,000	9,140,000	15.14%
Direct Expenses:									
Salaries and Wages	0	0	0	0	0	0	0	0	0.00%
Fringe Benefits	(1,200,000)	0	0	(1,200,000)	(1,200,000)	0	0	(1,200,000)	0.00%
Subtotal Personnel	(1,200,000)			(1,200,000)	(1,200,000)			(1,200,000)	0.00%
Services	0	0	0	0	0	0	0	0	0.00%
Travel Utilities	0	0	0	0	0	0	0	0	0.00% 0.00%
Supplies	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting Costs	Ő	ů 0	0	ő	0	0	õ	0	0.00%
Rents, Fixed Charges and Equipment	0	0	0	0	0	0	0	0	0.00%
Scholarships	(17,709,976)	(7,960,000)	(5,843,000)	(31,512,976)	(19,629,976)	(7,945,000)	(5,843,000)	(33,417,976)	6.05%
Contingencies	(1,920,000)	0	0	(1,920,000)	0	0	(807,000)	(807,000)	-57.97%
Renovations Debt Service	0	0	0	0	0	0	0	0	0.00% 0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	Ő	Ő	ő	Ő	Ő	Ő	0	0	0.00%
Other Charges	0	0	0	0	0	0	0	0	0.00%
Subtotal Non-Personnel	(19,629,976)	(7,960,000)	(5,843,000)	(33,432,976)	(19,629,976)	(7,945,000)	(6,650,000)	(34,224,976)	2.37%
Total Direct Expenses	(20,829,976)	(7,960,000)	(5,843,000)	(34,632,976)	(20,829,976)	(7,945,000)	(6,650,000)	(35,424,976)	2.29%
Contras & Transfers:									
Contras & Recoveries	0	0	0	7 000 000	0	0	0	7 205 000	0.00%
Net Transfers Total Contras & Transfers	(200,000)	7,405,000 7,405,000	25,000 25,000	7,230,000 7,230,000	(200,000)	7,405,000	0	7,205,000 7,205,000	-0.35%
Margin (Change in Fund Balance)	(200,000)	7,405,000	23,000	7,230,000	(200,000)	7,405,000	•	7,203,000	-0.35%
Prior to Support Unit Allocations	(19,464,976)	0	0	(19,464,976)	(19,079,976)	0	0	(19,079,976)	1.98%
Support Unit Allocations	19,464,976	0	0	19,464,976	19,464,976	0	0	19,464,976	0.00%
Margin (Change in Fund Balance)									
After Support Unit Allocations	0	0	0	0	385,000	0	0	385,000	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 1,600,000	0 0	0 0	0 1,600,000	0.00% 0.00%
Strategic Initiative Funding Total Model Allocations	0	0	0	0	1,600,000	0	0	1,600,000	0.00%
Margin (Change in Fund Balance)	0	U	U	0	1,000,000	U	U	1,000,000	0.00%
After Model Allocations	0	0	0	0	1,985,000	0	0	1,985,000	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(1,985,000)	0	0	(1,985,000)	0.00%
Margin (Change in Fund Balance)	0	0	0	0	0	0	0	0	0.00%
		•	-				-		

FY2025-26 PROPOSED BUDGET

Long Dots Notation Particip Arund Dots Notage in procession Revenue: 0										
A Funds Unvesticited Respice A Funds Unvesticited Respice Bolget Trainings 0 <td></td>										
Revenue: O<										
Baige Transfer 0		A Funds	Unrestricted	Restricted	Total	A Funds	Unrestricted	Restricted	Total	Budget
Baige Transfer 0	Devenue									
Device Tubics Device T		0	0	0	0	0	0	0	0	0.00%
Undergraduate D O D O D O D <thd< th=""> D D <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<></thd<>										
Untergraduate Tailon - Non-Reakbert 0										
Gatalian 0<		-	-			-				
Total Tubles 0 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>										
Takine Disconting Fraid Free Free Free Subtrate Appropriation Dreet Support 0										
Tail Feed 0										
Cheme State Appropriations 0 </td <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>		-								
Diect State Applopriations 0 </td <td></td> <td>-</td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td>		-				-				
Indirect Coal Reservery (IDC) Revenue Carta, Contract & Gilling Seles. Structer & Charles Contract, Contract & Gilling Seles. Structer & Charles Contract, Contract & Gilling Seles. Structer & Charles Contract, Contract & Charles Contract, Contract, Contra, Contra, Contract, Contract, Contract, Contract, Contract, Contr		-	-			•				
Contraction		-	-			•				
Seles, Services & Other 0 0 0 0 000,000 0 900,000 900,000 900,000 900,000 900,000 900,000 900,000 900,000 900,000 900,000 900,000 900,000 900,000 900,000 900,000 900,000 900,000 <td></td> <td>-</td> <td>-</td> <td></td> <td></td> <td>0</td> <td></td> <td></td> <td></td> <td></td>		-	-			0				
Total Revenue 0 0 0 980,000 0 980,000 0 980,000 0 980,000 0 0.00% Direct Expenses: Subtoal Personner 0 0 0 0 0 0 0 0 0 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0.00% 0 0.00% 0.00% 0.00% 0 0.00% <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td>		-					-			
Direct Expense: Salaries and Wages 0										
Salaries and Wages 0	Total Revenue	0	0	0	0	0	900,000	0	900,000	0.00%
Salaries and Wages 0	Direct Expenses:									
Finge Benefits 0		0	0	0	0	(310,000)	(50,000)	0	(360,000)	0.00%
Subtotal Personnel 0		0	0	0	0			0		0.00%
Services 0<		0	0	0	0		(50,000)	0		
Tavel 0 <td></td>										
Unities 0 </td <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>			-							
Supples 0 </td <td></td> <td>-</td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>(6,500)</td> <td></td>		-	-						(6,500)	
Tution Descuring Costs 0		-	-						(700 750)	
Rents, Fixed Charges and Equipment 0		-	•						(726,750)	
Scholarships 0 0 0 0 0 (17,500) 0 (17,500) 0 (17,500) 0 0.00% Contingencies 0 <td< td=""><td></td><td>•</td><td>•</td><td>-</td><td></td><td>•</td><td>•</td><td></td><td>(00,000)</td><td></td></td<>		•	•	-		•	•		(00,000)	
Contingencies 0 <		-	-							
Renovations Debl Service Other Strategic Controllions 0		-	-			-				
Debt Service Other Strategic Contributions 0		0	•				-		-	
Other Strategic Contributions 0 <th0< td=""><td></td><td>•</td><td>-</td><td></td><td></td><td>•</td><td></td><td></td><td></td><td></td></th0<>		•	-			•				
Deprediation Expense 0		•	•	-		•	-		-	
Other Charges 0 <		-	-			-	-		-	
Subtodal Non-Personnel 0						-			-	
Total Direct Expenses 0									-	
Contras & Transfers: 0										
Contras & Recoveries 0										
Net Transfers 0 0 0 0 0 0 27,997 0 0 27,997 0.00% Margin (Change in Fund Balance) Prior to Support Unit Allocations 0										
Total Contras & Transfers 0 0 0 0 0 0 27,997 0 0 27,997 0.00% Margin (Change in Fund Balance) Prior to Support Unit Allocations 0<										
Margin (Change in Fund Balance) Prior to Support Unit Allocations 0<	Net Transfers	0	0	0	0	27,997	0	0	27,997	0.00%
Prior to Support Unit Allocations 0 0 0 0 (419,153) 0 0 (419,153) 0.00% Support Unit Allocations 0 0 0 0 0 419,153 0 0 419,153 0.00% Margin (Change in Fund Balance) After Support Unit Allocations: 0 0 0 0 0 0 0 0 0 0 0.00% Model Allocations: 0 0 0 0 0 0 0 0 0 0.00% <td>Total Contras & Transfers</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>27,997</td> <td>0</td> <td>0</td> <td>27,997</td> <td>0.00%</td>	Total Contras & Transfers	0	0	0	0	27,997	0	0	27,997	0.00%
Prior to Support Unit Allocations 0 0 0 0 (419,153) 0 0 (419,153) 0.00% Support Unit Allocations 0 0 0 0 0 419,153 0 0 419,153 0.00% Margin (Change in Fund Balance) After Support Unit Allocations: 0 0 0 0 0 0 0 0 0 0 0.00% Model Allocations: 0 0 0 0 0 0 0 0 0 0.00% <td>Margin (Change in Fund Balance)</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Margin (Change in Fund Balance)									
Margin (Change in Fund Balance) After Support Unit Allocations 0 <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>(419,153)</td> <td>0</td> <td>0</td> <td>(419,153)</td> <td>0.00%</td>		0	0	0	0	(419,153)	0	0	(419,153)	0.00%
Margin (Change in Fund Balance) After Support Unit Allocations 0 <td>Support Unit Allocations</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>/10 153</td> <td>0</td> <td>0</td> <td>/10 153</td> <td>0.00%</td>	Support Unit Allocations	0	0	0	0	/10 153	0	0	/10 153	0.00%
After Support Unit Allocations 0 <th< td=""><td></td><td></td><td>0</td><td>0</td><td>, , , , , , , , , , , , , , , , , , ,</td><td>413,133</td><td>0</td><td>0</td><td>410,100</td><td>0.00%</td></th<>			0	0	, , , , , , , , , , , , , , , , , , ,	413,133	0	0	410,100	0.00%
Model Allocations: Legacy Model Adjustment 0		0	0	٥		0	0	0		0.00%
Legacy Model Adjustment 0			•			<u>_</u>	•			0.0070
Legacy Model Adjustment 0	Model Allocations:									
Participation Fee Payment 0 <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0.00%</td>		0	0	0	0	0	0	0	0	0.00%
Subvention 0 <th0< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th0<>										
Net Funding From / (To) Other Academic Units 0 <td></td>										
Strategic Initiative Funding 0										
Total Model Allocations 0 <td></td> <td>0</td> <td>0</td> <td>-</td> <td></td> <td>0</td> <td></td> <td></td> <td>0</td> <td></td>		0	0	-		0			0	
Margin (Change in Fund Balance) After Model Allocations 0		0	0		-	0	0		0	
After Model Allocations 0		0	0	0	0	0	0	0	0	0.00%
Expense Budget Net (Increase) / Decrease 0		0	0	0		0	•	0		0.00%
					İ					
Margin (Change in Fund Balance) 0	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%

EMPLOYEE SERVICES Support Units Summary Current Funds Summary

FY2024-25 ORIGINAL BUDGET

— Revenue: Budget Transfers Direct Tuition	A Funds	Other Unrestricted	Restricted			Other			% Change in
Budget Transfers Direct Tuition	A Funds	Unrestricted	Restricted						// Change in
Budget Transfers Direct Tuition			Restricted	Total	A Funds	Unrestricted	Restricted	Total	Budget
Budget Transfers Direct Tuition									
	0	0	0	0	431,893	0	0	431,893	0.00%
	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%
Tuition Total Tuition	0	0	0	0	0	0	0	0	0.00% 0.00%
Tuition Discounting 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	Ő	Ő	0	0	ő	õ	Ő	0.00%
Indirect Cost Recovery (IDC) Revenue	(2,090)	0	0	(2,090)	0	0	0	0	-100.00%
Grants, Contracts & Gifts	Ú Ú	0	150,000	150,000	0	0	150,000	150,000	0.00%
Sales, Services & Other	1,397,000	24,077	525,000	1,946,077	1,331,000	24,077	525,000	1,880,077	-3.39%
Total Revenue	1,394,910	24,077	675,000	2,093,987	1,762,893	24,077	675,000	2,461,970	17.57%
Direct Expenses:									
Salaries and Wages	(13,233,549)	0	0	(13,233,549)	(13,467,391)	0	0	(13,467,391)	1.77%
Fringe Benefits	(4,766,844)	0	0	(4,766,844)	(5,135,010)	0	0	(5,135,010)	7.72%
Subtotal Personnel	(18,000,393)	0	0	(18,000,393)	(18,602,401)	0	0	(18,602,401)	3.34%
Services	(1,778,847)	(1,500)	0	(1,780,347)	(1,641,298)	(500)	0	(1,641,798)	-7.78%
Travel	(34,810)	(1,427)	0	(36,237)	(63,400)	(1,427)	0	(64,827)	78.90%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(177,925)	(7,500)	0	(185,425)	(170,480)	(7,500)	0	(177,980)	-4.02%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(89,739)	(1,150)	0	(90,889)	(93,442)	(2,150)	0	(95,592)	5.17% 0.00%
Scholarships Contingencies	(1,980,952)	0 (23,265)	(150,000) 0	(150,000) (2,004,217)	(1,110,684)	0 (23,265)	(150,000) 0	(150,000) (1,133,949)	-43.42%
Renovations	(1,900,952)	(23,203)	0	(2,004,217)	(1,110,004)	(23,203)	0	(1,133,949)	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	(4,062,273)	(34,842)	(150,000)	(4,247,115)	(3,079,304)	(34,842)	(150,000)	(3,264,146)	-23.14%
Total Direct Expenses	(22,062,666)	(34,842)	(150,000)	(22,247,508)	(21,681,705)	(34,842)	(150,000)	(21,866,547)	-1.71%
Contras & Transfers:									
Contras & Recoveries	656,732	10,000	0	666,732	656,732	10,000	0	666,732	0.00%
Net Transfers	871,000	765	(525,000)	346,765	850,000	765	(525,000)	325,765	-6.06%
Total Contras & Transfers Margin (Change in Fund Balance)	1,527,732	10,765	(525,000)	1,013,497	1,506,732	10,765	(525,000)	992,497	-2.07%
Prior to Support Unit Allocations	(19,140,024)	0	0	(19,140,024)	(18,412,080)	0	0	(18,412,080)	3.80%
Support Unit Allocations	19,140,024	0	0	19,140,024	19,260,080	0	0	19,260,080	0.63%
Margin (Change in Fund Balance)									
After Support Unit Allocations	0	0	0	0	848,000	0	0	848,000	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		_	_			_	•		
Expense Budget Net (Increase) / Decrease	0	0	0	0	<u>848,000</u> (848,000)	0	0	848,000 (848,000)	0.00%
	0	0	U	0	(040,000)	0	U	(040,000)	0.00%
Margin (Change in Fund Balance)	0	0	0	0	0	0	0	0	0.00%

FY2025-26 PROPOSED BUDGET

Arture Derr Arture Total Arture Derr Arture Derr Number of the state of the stat										
A Funds Unvesticited Registrad Total A Funds Instruction Restricted Restriced Restricted Restricted										
Revenue: During During Linguiges Construction (Construction) Construction) Construction Constru										
Bidget Transfer 0 0 0 275.69 0 0 275.69 0 0 275.69 0 <th< td=""><td></td><td>A Funds</td><td>Unrestricted</td><td>Restricted</td><td>Total</td><td>A Funds</td><td>Unrestricted</td><td>Restricted</td><td>Total</td><td>Budget</td></th<>		A Funds	Unrestricted	Restricted	Total	A Funds	Unrestricted	Restricted	Total	Budget
Bidget Transfer 0 0 0 275.69 0 0 275.69 0 0 275.69 0 <th< td=""><td>Boyonuo:</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>	Boyonuo:									
Direct Tution Undergraduation Control tuno - Nonsect Undergraduation Table - Nonsect Undergraduation Sever, Stress Appropriations Direct State br>Direct State Appropriations Direct State Appropriations Direct State Appropriations Direct State Direct State Appropriations Direct State Appropriation Direct		0	0	0	0	275 659	0	0	275 659	0.00%
Undergradual Ubbs O					-					
Lubrage Jacket Tutton - Non-Realisett 0		-		-		-		-	-	
Case Decording O		0		0				0		
Tube: Discouting 0	5	0		0		0		0	0	
Tail Free 0	Total Tuition	0	0	0	0	0	0	0	0	0.00%
Cheneral State Appropriations 0		0						-		
Direct States Applopriations 0		-		-		-		-	-	
Indirect Cost Recivery (DC) Revnue (2.06) 0		-		-		-		-		
Granter, Exclusiones & Other 1,00,00 22,00 552,000 1950,000 22,000 1950,000 22,000 1970,000 1970,000 1970,000 1970,000 1970,000 1970,000 1970,000 1970,000 1970,000 1970,000 1970,000 1970,000 1970,000 1970,000		-		-	-	-		-	-	
Seles, Service & Other 1.397.000 22.500 525.000 1.381.000 22.200 555.000 1.378.500 -3.39% Drect Expense: Contract Revenue 1.384.010 22.800 675.000 2.082.410 1.586.569 22.500 675.000 2.39% Direct Expense: Contract Revenue 0.459.027 0 0 0 0 0.586.569 22.500 675.000 2.39% Bernal (0.459.027) 0 0 (1.244.6407) 0 0 (1.244.6407) 0 0 (1.244.6407) 0 0 (1.677.0777777777777777777777777777777777				Ũ		•		•	-	
Total Revenue 1,344,910 22,500 675,000 2,092,410 1,566,653 22,300 675,000 2,304,159 10.12% Direct Expanse: Subtoral Personner (8,486,427) 0 0 (8,446,607) 0 0 (8,446,607) 0 0 (3,220,075) 0 0 (3,220,075) 0 0 (3,220,075) 0 0 (3,220,075) 0 0 (3,240,075) 0 0 (3,240,075) 0 0 (3,240,075) 0 0 (3,240,075) 0 0 (3,240,075) 0 0 (1,254,150) 0 0 (2,245,450) 0 0 (2,245,450) 0 0 (2,245,450) 0 0 (2,245,120) 0 0 (2,245,120) 0 0 (2,245,120) 0 0 (2,245,120) 0		•				-				
Direct Expenses: Balense and Wages Balense Wages Balense and Wages <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>										
Salures and Wages (d, 464, 422) 0 0 (d, 464, 422) 0 0 (d, 464, 428) 0 0 (d, 454, 688) 0 0 0 (d, 454, 688) 0	Total Revenue	1,394,910	22,500	675,000	2,092,410	1,606,659	22,500	675,000	2,304,159	10.12%
Salures and Wages (d, 464, 422) 0 0 (d, 464, 422) 0 0 (d, 464, 428) 0 0 (d, 454, 688) 0 0 0 (d, 454, 688) 0	Direct Francesco									
Finge Benefits 3.322,075) 0 0 (3.251,05) 0 0 (3.551,05) 0 0 (3.551,05) 0 0 (3.551,05) 0 0 (3.551,05) 0 0 (3.551,05) 0 0 (17,089,07) (17,089,07) (17,089,07) (17,089,07) (17,089,07) (17,089,07) (17,089,07) (17,089,07) (17,089,07) (17,080,07)		(0.400.400)	^	•	(0,400,400)	(0.404.000)	^	^	(0.404.000)	0.0001
Subledal Personnel (11,698,007) 0 0 (11,007,132) (12,045,684) 0 0 (12,045,684) 2,2694 Travid (1300,732) 0 0 (1000,732) (671,770) 0 0 (671,770) 0 0 (691,770) 0 0 (690,00) 0 0 0.00% Supplies (152,750) 0 0 (122,750) 0 0 (140,800) 0 0 0.00% 0 0.00% 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0.00% 0.00% 0 0.00% <td></td>										
Generation (1,002722) (24,00 0 (1,002722) (24,00 0 (1,002722) (24,00 0 (1,002722) (25,00 0 0 (1,002722) (25,00 0 0 (1,002722) (25,00 0 <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>										
Tawl (34,000) 0 (34,000) (34,000) (36,000) 0 (36,000) 0 (36,000) 0 (36,000) 0 (36,000) 0 (37,000) 0 <th0< td=""><td>Subtotal Personnel</td><td>(11,099,097)</td><td>0</td><td>U</td><td>(11,699,097)</td><td>(12,045,684)</td><td>0</td><td>U</td><td>(12,045,684)</td><td>2.90%</td></th0<>	Subtotal Personnel	(11,099,097)	0	U	(11,699,097)	(12,045,684)	0	U	(12,045,684)	2.90%
Utilities 0	Services	(1,009,732)	0	0		(871,770)			(871,770)	
Supples (15,750) 0 0 (140,800) 0 0 (140,800) 0 0 (140,800) 0		(34,000)	0	0	(34,000)	(59,800)	0	0	(59,800)	75.88%
Tution Disconting Costs 0		0	-		v	0	-		0	
Rents, Fixed Charges and Equipment (37,050) 0 0 (37,050) (47,780) 0 0 (47,780) 0 0 (47,780) 0 0 (47,780) 0 0 (47,780) 0 0 (47,780) 0 0 (150,000) (150,000) (150,000) (150,000) (150,000) (150,000) (150,000) (150,000) 0		(152,750)	-	-			-	-	(140,800)	
Scholarships 0 <t< td=""><td></td><td>0</td><td>-</td><td>-</td><td>° I</td><td>•</td><td>-</td><td>0</td><td>0</td><td></td></t<>		0	-	-	° I	•	-	0	0	
Contingencies (1.659.994) (22.500) 0 (1.822.494) (371.266) (22.00) 0 (333.76) -76.60% Det/Struce 0		(37,050)						-		
Renovations 0 <th< td=""><td></td><td>(1.050.004)</td><td></td><td></td><td></td><td>-</td><td></td><td></td><td></td><td></td></th<>		(1.050.004)				-				
Debt Service Other Strategic Controlutions 0		(, , ,		Ũ		,		-		
Other Strategic Contributions 0 <th0< td=""><td></td><td>•</td><td></td><td></td><td>v i</td><td>-</td><td>-</td><td>-</td><td>v</td><td></td></th0<>		•			v i	-	-	-	v	
Deprediation Expense 0		-		-		-	-	0	-	
Other Charges 0 <		-		-	-	-		-	-	
Subtotal Non-Personnel (2,893,528) (22,500) (150,000) (3,066,026) (1,491,406) (22,500) (163,396) (45,73% Contras & Transfers: Contras & Transfers 22,900 0 0 22,900 0		-		-	-	-		-	-	
Total Direct Expenses (14,592,623) (22,500) (14,765,123) (13,537,090) (22,500) (150,000) (13,779,590) 7.15% Contras & Transfers: Contras & Recoveries 22,900 0 0 22,900 0 0 22,900 0 0 22,900 0 0 22,900 0 0 22,900 0 0 22,900 0 0 22,900 0 0 22,900 0 0 22,900 0 0 22,900 0 0 22,900 0 0 22,900 0 0 22,900 0 0 22,900 0 0 22,900 0					-	v		-	<u> </u>	
Contras & Transfers: Contras & Recoveries 22,900 0 0 22,900 0 0 0 22,900 0 0 0,00%			,							
Contras & Recoveries 22,900 0 0 22,900 0 0 22,900 0 0 22,900 0 0 0,00% Net Transfers 872,900 0 (525,000) 325,000 325,000 850,000 0 (525,000) 325,000 0 0,00% 0,00% Margin (Change in Fund Balance) (12,324,813) 0 0 (12,324,813) 0 0 (12,324,813) 0 0 (11,057,531) 0 0 (11,057,531) 0 0 11,155,531 -9,49% Support Unit Allocations 12,324,813 0 0 0 11,155,531 0 0 0 0,00% 0		(14,002,020)	(11,000)	(100,000)	(14,700,120)	(10,007,000)	(11,000)	(100,000)	(10,100,000)	1.10/0
Contras & Recoveries 22,900 0 0 22,900 0 0 22,900 0 0 22,900 0 0 0,00% Net Transfers 872,900 0 (525,000) 325,000 325,000 850,000 0 (525,000) 325,000 0 0,00% 0,00% Margin (Change in Fund Balance) (12,324,813) 0 0 (12,324,813) 0 0 (12,324,813) 0 0 (11,057,531) 0 0 (11,057,531) 0 0 11,155,531 -9,49% Support Unit Allocations 12,324,813 0 0 0 11,155,531 0 0 0 0,00% 0	Contras & Transfers:									
Net Transfers 850,000 0 (525,000) 325,000 850,000 0 (525,000) 325,000 0.00% Margin (Change in Fund Balance) Prior to Support Unit Allocations (12,324,813) 0 0 (12,324,813) 0 0 (12,324,813) 0 0 (11,057,531) 0 0 (11,057,531) 0 0 11,155,531 -9.49% Support Unit Allocations 12,324,813 0 0 12,324,813 0 0 11,155,531 0 0 11,155,531 -9.49% Margin (Change in Fund Balance) After Support Unit Allocations 0 0 0 0 0 0 11,155,531 -9.49% Model Allocations: Legacy Model Adjustment 0		22.900	0	0	22,900	22.900	0	0	22,900	0.00%
Total Contras & Transfers 872,900 0 (525,000) 347,900 0 (525,000) 347,900 0 (525,000) 347,900 0 00% Margin (Change in Fund Balance) Prior to Support Unit Allocations (12,324,813) 0 0 (12,324,813) 0 0 (11,057,531) 0 0 (11,057,531) 10.28% Support Unit Allocations 12,324,813 0 0 12,324,813 0 0 11,155,531 0 0 11,155,531 -9.49% Margin (Change in Fund Balance) After Support Unit Allocations: 0 0 0 0 0 0 0 0 0.00% 0.00% Model Allocations: 0 0 0 0 0 0 0 0 0 0 0 0 0.00%										
Margin (Change in Fund Balance) Prior to Support Unit Allocations (12,324,813) 0 0 (12,324,813) 0 0 (11,057,531) 0 0 (11,057,531) 10.28% Support Unit Allocations 12,324,813 0 0 12,324,813 0 0 11,155,531 0 0 11,155,531 -9.49% Margin (Change in Fund Balance) After Support Unit Allocations 0 0 0 0 0 0 0 0 98,000 0 0 94.9% Margin (Change in Fund Balance) After Support Unit Allocations 0 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 0.00%	Total Contras & Transfers									
Prior to Support Unit Allocations (12,324,813) 0 0 (11,057,531) 0 0 (11,057,531) 10.28% Support Unit Allocations 12,324,813 0 0 12,324,813 0 0 12,324,813 0 0 11,155,531 0 0 11,155,531 -9.49% Margin (Change in Fund Balance) After Support Unit Allocations: 0 0 0 0 0 0 0 0 0 0.00% Model Allocations: 0 0 0 0 0 0 0 0 0 0 0 0.00%			-	(-	(,)	,	
Support Unit Allocations 12,324,813 0 0 12,324,813 0 0 12,324,813 0 0 11,155,531 0 0 11,155,531 -9.49% Margin (Change in Fund Balance) After Support Unit Allocations: 0 0 0 0 0 0 0 0 98,000 0 98,000 0.00% Model Allocations: 0		(40.004.040)	•	•	(40.004.040)	(44.057.524)	•	•	(44.057.524)	40.000/
Margin (Change in Fund Balance) After Support Unit Allocations 0 0 0 0 0 0 98,000 0 98,000 0 98,000 0 0 0.00% Model Allocations: Legacy Model Adjustment 0<	Prior to Support Unit Allocations	(12,324,813)	0	0	(12,324,813)	(11,057,531)	0	0	(11,057,531)	10.28%
Margin (Change in Fund Balance) After Support Unit Allocations 0 0 0 0 0 0 98,000 0 98,000 0 98,000 0 0 0.00% Model Allocations: Legacy Model Adjustment 0<	O man and the M Aller and the sec	10 004 040	0	0	40.004.040	44 455 504	0	0	44.455.504	0.400/
After Support Unit Allocations 0 0 0 0 98,000 0 98,000 0 98,000 0 98,000 0 98,000 0 98,000 0 98,000 0 98,000 0 98,000 0 98,000 0 98,000 0 98,000 0 98,000 0 98,000 0 98,000 0 98,000 0 98,000 0 0 0.00% Legacy Model Adjustment 0<	Support Unit Allocations	12,324,813	0	0	12,324,813	11,155,531	0	0	11,155,531	-9.49%
Model Allocations: Legacy Model Adjustment 0	Margin (Change in Fund Balance)									
Legacy Model Adjustment 0	After Support Unit Allocations	0	0	0	0	98,000	0	0	98,000	0.00%
Legacy Model Adjustment 0										
Participation Fee Payment 0 <td>Model Allocations:</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Model Allocations:									
Subvention 0 <th0< td=""><td>Legacy Model Adjustment</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0.00%</td></th0<>	Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units 0 <td>Participation Fee Payment</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0.00%</td>	Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding 0	Subvention	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations00 <t< td=""><td>Net Funding From / (To) Other Academic Units</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0.00%</td></t<>	Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations 0 0 0 0 98,000 0 98,000 98,000 98,000 0.00%	Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations 0 0 0 0 98,000 0 98,000 98,000 98,000 0.00%	Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
After Model Allocations 0 0 0 0 98,000 0 98,000 0.00% Expense Budget Net (Increase) / Decrease 0 0 0 0 (98,000) 0 0 (98,000) 0.00%										
		0	0	0	0	98,000	0	0	98,000	0.00%
	Expense Budget Net (Increase) / Decrease	0	0	0	0	(98.000)	0	0	(98.000)	0.00%
Margin (Change in Fund Balance) 0 <t< td=""><td></td><td></td><td>0</td><td></td><td></td><td>(00,000)</td><td><u> </u></td><td></td><td>(00,000)</td><td>0.0070</td></t<>			0			(00,000)	<u> </u>		(00,000)	0.0070
	Margin (Change in Fund Balance)	0	0	0	0	0	0	0	0	0.00%

CL016 - HUMAN RESOURCES

Support Unit Current Funds Summary

FY2024-25 ORIGINAL BUDGET

	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	% Change in Budget
- -									
Revenue: Budget Transfers	0	0	0	0	155,092	0	0	155,092	0.00%
Direct Tuition	0	0	0	0	135,032	0	0	0	0.00%
Undergraduate Tuition - Resident	0	Ő	0	Ő	õ	0 0	0	Ő	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 Grants, Contracts & Gifts	0	0	0	0	0	0 0	0 0	0	0.00% 0.00%
Sales, Services & Other	0	1,577	0	1,577	0	1,577	0	1,577	0.00%
Total Revenue	0	1,577	0	1,577	155,092	1,577	0	156,669	9834.59%
i otai Revenue	0	1,577	U	1,577	155,092	1,577	0	150,005	5634.59%
Direct Expenses:	(1 700 000)	0	0	(4 700 000)	(4 000 005)	0	0	(4.000.005)	4 440/
Salaries and Wages	(4,729,920)	0	0 0	(4,729,920)	(4,938,365)	0 0	0 0	(4,938,365)	4.41%
Fringe Benefits Subtotal Personnel	(1,518,260)	0	0	(1,518,260) (6,248,180)	(1,564,093)	0	0	(1,564,093)	<u>3.02%</u> 4.07%
Subiolal Personnel	(6,248,180)				(6,502,459)			(6,502,459)	
Services	(768,315)	(1,500)	0	(769,815)	(768,728)	(500)	0	(769,228)	-0.08%
Travel	(810)	(1,427)	0	(2,237)	(3,600)	(1,427)	0	(5,027)	124.72%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(23,675)	(7,500)	0	(31,175)	(28,180)	(7,500)	0	(35,680)	14.45%
Tuition Discounting Costs Rents, Fixed Charges and Equipment	(50.290)	0	0	(51,520)	0	0 (2,150)	0	(45 644)	0.00% -11.44%
Scholarships	(50,389)	(1,150) 0	0	(51,539)	(43,494)	(2,150)	0	(45,644)	0.00%
Contingencies	(310,780)	(765)	0	(311,545)	(729,118)	(765)	0	(729,883)	134.28%
Renovations	(0.10,1.00)	(100)	0	(011,010)	(120,110)	(100)	0	(120,000)	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	(1,153,969)	(12,342)	0	(1,166,311)	(1,573,120)	(12,342)	0	(1,585,462)	35.94%
Total Direct Expenses	(7,402,149)	(12,342)	0	(7,414,491)	(8,075,579)	(12,342)	0	(8,087,921)	9.08%
Contras & Transfers:									
Contras & Recoveries	633,832	10,000	0	643,832	633,832	10,000	0	643,832	0.00%
Net Transfers	0	765	0	765	0	765	0	765	0.00%
Total Contras & Transfers	633,832	10,765	0	644,597	633,832	10,765	0	644,597	0.00%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(6,768,317)	0	0	(6,768,317)	(7,286,655)	0	0	(7,286,655)	-7.66%
Support Unit Allocations	6,768,317	0	0	6,768,317	8,036,655	0	0	8,036,655	18.74%
Margin (Change in Fund Balance)	0,700,017	•		0,100,011	0,000,000	•		0,000,000	10.7470
After Support Unit Allocations	0	0	0	0	750,000	0	0	750,000	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	750,000	0	0	750,000	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(750,000)	0	0	(750,000)	0.00%
Margin (Change in Fund Balance)	0	0	0	0	0	0	0	0	0.00%
<u>·</u>									

FY2025-26 PROPOSED BUDGET

A Funds Unrestricted Retricted Total AFunds Unrestricted Retricted Total Common - Passar Common - Passar <thcommon -="" passar<="" th=""> <thcommon -="" passar<="" th=""> <t< th=""><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th></t<></thcommon></thcommon>										
A Funds Unvestricted Retricted Total A Funds Unvestricted Retricted Total O Budget Transfers 0 <			Other				Other			% Change in
BindgeT Transform 0 0 0 1,13 0 0 1,13 0 0 1,13 0 </th <th></th> <th>A Funds</th> <th></th> <th>Restricted</th> <th>Total</th> <th>A Funds</th> <th></th> <th>Restricted</th> <th>Total</th> <th>Budget</th>		A Funds		Restricted	Total	A Funds		Restricted	Total	Budget
BidgeT Transfer 0 0 0 1,13 0 0 1,143 0<	Revenue									
Obsert Julino - Lons-Resident 0		0	0	0	0	1.143	0	0	1,143	0.00%
Untergradule Tution - Restering 0 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>0.00%</td></t<>										0.00%
Generalize 0	Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Table Town From O		0	0	0	0	0	0	0	0	0.00%
Tation Disconting 0	Graduate	0	0	0	0	0	0	0	0	0.00%
Total Free 0		0					-			0.00%
Channel State Appropriation 0<		-								0.00%
Diert Else Appliquiators 0 <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0.00%</td>		-								0.00%
Indirect Cost Recovery (IDC) Revenue 0		•		-		-	-			0.00%
Grants, Exclusions & Cherr 0 </td <td></td> <td>v</td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td>0.00%</td>		v					-			0.00%
Sales. Solvices & Other 0		-		-			-		-	0.00%
Total Revenue 0 <		-								0.00% 0.00%
Direct Expense: (4.07) 0 (4.07) 0 (4.07) 0 (4.07) 0 (4.07) 0 (4.07) 0 (4.07) 0 (4.07) 0 (4.07) 0 (4.07) 0 (4.07) 0 0 (4.07) 0 0 (4.07) 0 0 (4.07) 0 0 (4.07) 0 0 (4.07) 0 0 (4.07) 0 0 (4.07) 0 0 (4.07) 0 0 (4.07) 0 0 (4.07) 0 0 (4.07) 0 <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>0.00%</td></th<>										0.00%
Salaries and Wages (34,207) 0 0 (34,346) 0 (34,464) 0 0 (34,464) 0 0 (34,464) 0 0 (34,464) 0 0 (34,366) 2.2 Entree Benefits Stubted Parsonnel (35,176) 0 0 (35,176) 0 0 (34,464) 0 0 (34,366) 2.2 Stubted Parsonnel (35,176) 0	lotal Revenue	U	U	U	0	1,143	U	U	1,143	0.00%
Finge Benefits (18,00) 0 (18,00) (19,312) 0 (19,312) 0 (19,312) 0 (19,312) 0 (19,312) 0 (19,312) 0 0 (19,312) 0 0 (19,312) 0 0 (19,312) 0 <				-						
Subtal Personnel (83,116) 0 (84,259) 0 (64,259) 0 (64,259) 0 (64,259) 0 (64,259) 0 (64,259) 0 (64,259) 0 (64,259) 0 (64,259) 0 (64,259) 0 (64,259) 0 (64,259) 0 (64,259) 0										2.16%
Services (800) 0 0 (800) 0										2.13%
Tavel 0 <td>Subtotal Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>2.15%</td>	Subtotal Personnel									2.15%
Utilities 0	Services	(800)			(800)	(800)			(800)	0.00%
Supples (1.500) 0 0 (1.500) 0 0 (1.500) 0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td>0.00%</td>									-	0.00%
Tution Descuring Costs 0							-			0.00%
Rents, Fixed Charges and Equipment (2,300) 0 0 (2,200) 0 (2,200) 0			-	-	(1,500)		-			0.00%
Scholarships 0 <t< td=""><td></td><td></td><td>-</td><td>-</td><td>0</td><td></td><td>-</td><td></td><td></td><td>0.00%</td></t<>			-	-	0		-			0.00%
Contingencies (10,178) 0 0 (10,178) 0 0 (10,178) 0 0 (10,178) 0			•	0			•		(2,168)	-5.74%
Renovations 0 <th< td=""><td></td><td></td><td>•</td><td></td><td>° I</td><td>-</td><td>-</td><td></td><td>0</td><td>0.00%</td></th<>			•		° I	-	-		0	0.00%
Det: Service 0 <t< td=""><td></td><td></td><td>-</td><td>-</td><td></td><td></td><td>-</td><td>-</td><td></td><td>1.30%</td></t<>			-	-			-	-		1.30%
Other Strategic Contributions 0 <th0< td=""><td></td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>0.00%</td></th0<>		-	-	-	-	-	-	-	-	0.00%
Deprediation Expense 0			-	-			-		-	0.00%
Other Charges 0 <		-		-			•			0.00%
Subtotal Non-Personnel (14.778) 0 0 0 <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0.00% 0.00%</td>		-								0.00% 0.00%
Contras & Transfers: 0		-							-	0.00%
Contras & Recoveries 0	Total Direct Expenses	(67,894)	0	0	(67,894)	(69,037)	0	0	(69,037)	1.68%
Contras & Recoveries 0	Contras & Transfers:									
Net Transfers 21,000 0 0 21,000 0		0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) Prior to Support Unit Allocations (46,894) 0 0 (46,894) 0 0 (67,894) 0 0 (67,894) 44. Support Unit Allocations 46,894 0 0 46,894 0 0 67,894 0 0 67,894 44. Margin (Change in Fund Balance) After Support Unit Allocations 0 <td< td=""><td></td><td>21,000</td><td></td><td></td><td>21,000</td><td></td><td></td><td></td><td></td><td>-100.00%</td></td<>		21,000			21,000					-100.00%
Prior to Support Unit Allocations (46,894) 0 0 (46,894) 0 0 (67,894) 0 0 (67,894) 44. Support Unit Allocations 46,894 0 0 46,894 0 0 67,894 0 0 67,894 0 0 67,894 0 0 67,894 0 0 67,894 0 0 67,894 0 0 67,894 0 0 67,894 0 0 67,894 0<	Total Contras & Transfers			0			0	0	0	-100.00%
Support Unit Allocations 46,894 0 0 46,894 0 0 46,894 0 0 67,894 0 0 67,894 44. Margin (Change in Fund Balance) After Support Unit Allocations: 0	Margin (Change in Fund Balance)									
Margin (Change in Fund Balance) After Support Unit Allocations 0 <td>Prior to Support Unit Allocations</td> <td>(46,894)</td> <td>0</td> <td>0</td> <td>(46,894)</td> <td>(67,894)</td> <td>0</td> <td>0</td> <td>(67,894)</td> <td>-44.78%</td>	Prior to Support Unit Allocations	(46,894)	0	0	(46,894)	(67,894)	0	0	(67,894)	-44.78%
After Support Unit Allocations 0 <th< td=""><td>Support Unit Allocations</td><td>46,894</td><td>0</td><td>0</td><td>46,894</td><td>67,894</td><td>0</td><td>0</td><td>67,894</td><td>44.78%</td></th<>	Support Unit Allocations	46,894	0	0	46,894	67,894	0	0	67,894	44.78%
Model Allocations: Legacy Model Adjustment 0	Margin (Change in Fund Balance)									
Legacy Model Adjustment 0	After Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Legacy Model Adjustment 0	Madel Allegational									
Participation Fee Payment 0 <td></td> <td>0</td> <td>0</td> <td>٥</td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0.00%</td>		0	0	٥		0	0	0	0	0.00%
Subvention 0										0.00%
Net Funding From / (To) Other Academic Units 0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0.00%</td>										0.00%
Strategic Initiative Funding 0									-	0.00%
Total Model Allocations 0 <td></td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td>0</td> <td>0.00%</td>		0						-	0	0.00%
Margin (Change in Fund Balance) 0		0	0	0	0	0	0	0	0	0.00%
After Model Allocations 0		-	-	-	-	-	-			
		0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) 0 <t< td=""><td>Expense Budget Net (Increase) / Decrease</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0.00%</td></t<>	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%
		0	U	U	0	0	U	U		0.00%

UNIVERSITY SERVICES & OPERATIONS Support Units Summary Current Funds Summary

		FY2024-25 OF	RIGINAL BUDGET			FY2025-26 PR	OPOSED BUDGET		
		Other	Description in			Other	P. d. d. d.		% Change in
	A Funds	Unrestricted	Restricted	Total	A Funds	Unrestricted	Restricted	Total	Budget
Revenue:									
Budget Transfers	(500,000)	0	0	(500,000)	(10,623,984)	0	0	(10,623,984)	2024.80%
Direct Tuition	3,280	3,300,000	0	3,303,280	21,761,760 0	3,300,000 0	0	25,061,760	658.69%
Undergraduate Tuition - Resident Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00% 0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
Total Tuition	3,280	3,300,000	0	3,303,280	21,761,760	3,300,000	0	25,061,760	658.69%
Tuition Discounting	135,000,000	0	0	135,000,000	135,000,000	0	0	135,000,000	0.00%
Total Fees General State Appropriations	(1,925,000) (227,430,418)	14,782,548	0	12,857,548 (227,430,418)	(1,865,000)	14,870,000 0	0	13,005,000	1.15% -100.00%
Direct State Appropriations	234,430,418	0	0	234,430,418	25,577,446	0	0	25,577,446	-89.09%
Indirect Cost Recovery (IDC) Revenue	(13,215,293)	12,347,613	0	(867,680)	(3,884,312)	3,884,312	0	0	-100.00%
Grants, Contracts & Gifts	0	0	540,000	540,000	0	0	741,520	741,520	37.32%
Sales, Services & Other	4,364,456	9,262,399	0	13,626,855	4,973,203	9,462,399	0	14,435,602	5.93%
Total Revenue	130,727,443	39,692,560	540,000	170,960,003	170,939,114	31,516,711	741,520	203,197,345	18.86%
Direct Expenses:									
Salaries and Wages	(44,521,422)	(4,147,800)	(2,000)	(48,671,222)	(46,885,640)	(1,015,800)	(3,500)	(47,904,940)	-1.57%
Fringe Benefits	(16,746,310)	(1,364,280)	0	(18,110,590)	(17,245,562)	(426,280)	(20)	(17,671,862)	-2.42%
Subtotal Personnel	(61,267,732)	(5,512,080)	(2,000)	(66,781,812)	(64,131,201)	(1,442,080)	(3,520)	(65,576,801)	-1.80%
Services	(24,645,920)	(3,849,581)	0	(28,495,501)	(38,318,705)	(1,059,533)	0	(39,378,238)	38.19%
Travel	(472,279)	(220,808)	0	(693,087)	(214,250)	(10,808)	0	(225,058)	-67.53%
Utilities Supplies	0 (3,799,775)	(2,358,930)	0	(6,158,705)	0 (1,794,342)	(1,608,930)	0	(3,403,272)	0.00% -44.74%
Tuition Discounting Costs	(135,000,000)	(2,000,000)	0	(135,000,000)	(135,000,000)	(1,000,000)	0	(135,000,000)	0.00%
Rents, Fixed Charges and Equipment	(10,862,812)	(2,095,173)	(310,000)	(13,267,985)	(11,881,611)	(2,095,173)	(310,000)	(14,286,784)	7.68%
Scholarships	(5,528)	0	(200,000)	(205,528)	(2,000)	0	(400,000)	(402,000)	95.59%
Contingencies	(25,459,039)	(245,395) 0	0	(25,704,434)	7,107,571	(3,079,570)	0	4,028,001	-115.67%
Renovations Debt Service	0	0	0	0	0	0	0	0	0.00% 0.00%
Other Strategic Contributions	0	0	0	Ő	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	(200,524,691)	(8,769,887)	(510,000)	(209,804,578)	(180,382,675)	(7,854,014)	(710,000)	(188,946,689)	-9.94%
Total Direct Expenses	(261,792,423)	(14,281,967)	(512,000)	(276,586,390)	(244,513,876)	(9,296,094)	(713,520)	(254,523,490)	-7.98%
Contras & Transfers:									
Contras & Recoveries	23,177,250	12,722,452	0	35,899,702	17,262,393	16,417,452	0	33,679,845	-6.18%
Net Transfers Total Contras & Transfers	18,002,286	(34,764,929)	(28,000)	(16,790,643)	(927,185)	(38,863,166)	(28,000)	(39,818,351)	-137.15%
Margin (Change in Fund Balance)	41,179,536	(22,042,477)	(28,000)	19,109,059	16,335,208	(22,445,714)	(28,000)	(6,138,506)	-132.12%
Prior to Support Unit Allocations	(89,885,444)	3,368,116	0	(86,517,328)	(57,239,555)	(225,097)	0	(57,464,652)	33.58%
Support Unit Allocations	89,885,444	0	0	89,885,444	89,026,481	0	0	89,026,481	-0.96%
Margin (Change in Fund Balance) After Support Unit Allocations	0	3,368,116	0	3,368,116	31.786.926	(005.007)	0	24 504 820	007.00%
	U	3,300,110	0	3,366,116	31,786,926	(225,097)	U	31,561,829	837.08%
Model Allocations:	2	â	0			^	0		0.0001
Legacy Model Adjustment Participation Fee Payment	0 0	0	0	0	0	0	0	0	0.00% 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	4,046,486	0	0	4,046,486	0.00%
Total Model Allocations	0	0	0	0	4,046,486	0	0	4,046,486	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	3,368,116	0	3,368,116	35,833,413	(225,097)	0	35,608,316	957.22%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(35,833,413)	0	0	(35,833,413)	0.00%
	0	3,368,116	0	3,368,116	0	(225,097)	0	(225,097)	-106.68%
Margin (Change in Fund Balance)									

	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	% Change in Budget
Revenue:	0	0	0	0	(42 209 666)	0	0	(42,209,666)	0.00%
Budget Transfers Direct Tuition	0	2,350,000	0	2,350,000	(43,398,666) 21,759,480	2,350,000	0	(43,398,666) 24,109,480	925.94%
Undergraduate Tuition - Resident	0	2,350,000	0	2,350,000	21,759,460	2,350,000	0	24,109,460	925.94%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	õ	0	0	0	õ	ů 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	-	2,800,000	3,300,000	-	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 Renovations	0	0	0	0	0	0	0	0	0.00% 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	Ő	Ő	ő	ő	0	ő	ő	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)	0 000 077		•	0.000.077	0 000 077			0 000 077	0.00%
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		0.00%
	0	0	U	0	0	U	U	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%
Marain (Change in Fund Balance)	•	•	0			0	0		0.00%
Margin (Change in Fund Balance)	0	0	U	0	0	0	0	0	0.00%

CL004 - ADMINISTRATION AND FINANCE

Support Unit Current Funds Summary

FY2024-25 ORIGINAL BUDGET

Direct Tubon 0 950,000 0										
A Fund: Unextil:tele Restricted Totel A Fund: Unextil:tele Restricted Totel Perspice Bolget Trainerles 0<			Other				Other			% Change in
Bidge Transfer 0		A Funds		Restricted	Total	A Funds		Restricted	Total	
Bidge Transfer 0	Revenue.									
Operation Operation <t< td=""><td></td><td>0</td><td>0</td><td>0</td><td>0</td><td>49,441</td><td>0</td><td>0</td><td>49,441</td><td>0.00%</td></t<>		0	0	0	0	49,441	0	0	49,441	0.00%
Undergradule Undergradule 0		0	950,000	0	950,000		950,000			0.00%
Canadian 0<	Undergraduate Tuition - Resident	0		0		0		0		0.00%
Total Tubion Second S	Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Tuble Decounting 0		-	v		-				-	0.00%
Tail Free (1.252500) 1.270.000 0 (5.000) 1.470.000 0 5.000 0.000 Brief Stat Approximition: 0		0	950,000						950,000	0.00%
General State Appropriations 0		0	0	-	I VI	-	•	-	0	
Diest State Appiopriations 0 </td <td></td> <td>(1,925,000)</td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>		(1,925,000)		-						
Index Cost Recovery (IDC) Prevnue (13,210,58) 12,347,613 0 (82,223) (3,84,312) 3,84,312 0 1,000 0 3,330,000 0 3,330,000 0 3,330,000 0 3,330,000 0 3,330,000 0 3,330,000 0 3,330,000 0 3,330,000 0 3,330,000 0 3,330,000 0 3,330,000 0 3,330,000 0 3,330,000 0 3,330,000 0 2,21,520 0,4,458,550 16,47,451,81 0,000 0 0 0,000 0 0,000 0,000 0 0,000 0 0,000 0 0,000		0			-				-	
Grante, Schlasse, Sevens & Other 0 0 230,000 0 3330,000 0 0 3330,000 0 0 3330,000 0		-	-	0	I VI				0	
Selve, Services & Other 0 3.330,000 0 3.330,000 0 0 3.330,000 0.001 Total Revenue (15,135,536) 18,497,613 230,000 3.380,000 0 0 3.330,000 0 0 3.330,000 0.001 Direct Expenses: (2,753,055) 0 (2,763,051) 0 0 0 0 0.330,000 0.001 (2,865,867) 0 (2,867,872) 0 (3,244,181) 0 0 0.001 (2,867,872) 2,869 (2,877,767) 2,869 (3,380,800) (2,0000) 0 (1,812,231) (2,867,267) (2,867,267) 2,869 (3,88,801) (2,0000) 0 (1,812,231) (2,867,267) 2,869 (3,88,801) (2,0000) 0 (1,812,231) 0 (2,877,67) 3,869 (2,0000) 0 (1,812,301) (1,000,00) (2,012,011) (1,000,00) (2,012,011) (1,000,00) (2,012,011) (1,000,00) (2,012,011) (1,012,010) (1,012,010) (1,013,01) (1,010,010) (2,010,00)			12,047,010	-				-	231 520	
Total Revenue (16,155,536) 18,437,613 230,000 3,592,077 (6,695,671) 10,024,312 231,520 4,485,561 27,111 Direct Expenses: Subtolal Personnel' (2,732,065) 0 (2,005) (2,747,516) (2,265,055) (2,265,055) (2,265,055) (2,265,055) (2,265,055) (2,265,055) (2,265,055) (2,362,525) (2,300,050) (2,362,525) (2,300,050) (2,362,525) (2,300,050) (2,362,525) (2,300,050) (2,362,525) (2,300,050) (2,362,525) (2,300,050)		•	3.330.000				-			0.00%
Direct Expanses: Salaries and Wage (2,72,0,65) 0 (2,000) (2,76,0,65) 0 (2,000) (2,76,0,65) 0 (2,000) (2,76,0,65) 0 (2,000) (2,76,0,65) 0 (2,000) (2,76,0,65) 0 (2,000) (2,77,270)	Total Revenue	(15,135,536)		230,000				231,520		27.11%
Salaries and Wages (2.783.055) 0 (2.00) (2.2785.026) (2.262.82) 0 (3.500) (2.806.42) 4.307 Subtosi normalisme (3.274.151) 0 (2.000) (3.747.151) 0 0 0 0 0 0 0 0 0 0 0 0 <td></td> <td>())))))))</td> <td>-, - ,</td> <td>,</td> <td>.,,</td> <td>(-,,-,</td> <td>-,,-</td> <td></td> <td>,,.</td> <td></td>		())))))))	-, - ,	,	.,,	(-,,-,	-,,-		,,.	
Finge Bendits (65,216) 0 (62,201) 0 (62,201) (61,1210) 0 (20) (11,230) 4.307 Services (3,745,216) 0 (2000) (3,747,216) (3,677,471) 0 (3,597,472) (3,677,471) 0 (4,599) (3,677,671) 0		(0 700 055)	~	(0.000)	(0 705 055)	(0.000.000)	~	(0 500)	(0.000.400)	0.400/
Subtable Personnel (3.74, 216) 0 (2.00) (3.74, 16) 0 (3.50) (3.77, 77) 3.48 Swides (3.28, 233) (250, 00) 0 (3.868, 253) (280, 700) 0 (3.77, 701) 3.48 Travit (3.28, 233) (250, 700) 0 (27, 701) (287, 701) (2				,						
Services (3,289,25) (25,000) 0 (3,609,25) (25,000) 0 (1,389,26) (25,000) 0 (1,389,26) (25,000) 0 (1,389,26) (25,000) 0 (1,389,26) (25,000) 0 (1,389,26) (25,000) 0 (1,389,26) (25,000) 0 (1,389,26) (25,000) 0 (1,389,26) (25,000) 0 (1,389,26) (25,000) 0 (1,389,26) (25,000) 0 (1,389,26) (25,000) 0 (1,389,26) (25,000) 0 (1,389,26) (25,000) 0 (1,389,26) (25,000) 0 (1,389,26) (25,000) 0 (1,389,26) (25,000) 0 (1,389,26) (25,000) 0<										
Tavel (62,700) 0 (62,700) (62,700) (62,700) (62,700) (62,700) (62,700) (62,700) (62,700) (62,700) (62,700) (62,700) (71,915) (62,700) (71,915) (71,9	Subtotal Personnel	(3,745,276)	0	(2,000)	(3,747,276)	(3,874,181)	0	(3,520)	(3,877,701)	3.48%
Utilises 0<			(250,000)				(250,000)			18.53%
Supplex Tution Discourting Costs (146,673) (67,215) 0 (14,700) (67,215) 0 (14,700) (67,215) 0 (14,700) (77,151) 0 (71,151) 0 <td></td> <td>(62,700)</td> <td>0</td> <td>-</td> <td>(62,700)</td> <td>(24,700)</td> <td>0</td> <td></td> <td>(24,700)</td> <td>-60.61%</td>		(62,700)	0	-	(62,700)	(24,700)	0		(24,700)	-60.61%
Tution Discourting Costs 0 <td></td> <td>0</td> <td></td> <td></td> <td>0</td> <td></td> <td></td> <td></td> <td>0</td> <td>0.00%</td>		0			0				0	0.00%
Rents, Fixed Charges and Equipment (226,700) (1,200,000) 0 (1,438,700) (1,438,700) (1,438,700) (1,438,700) (1,378,800) (4,438,700) (1,378,800) (1,378,800) (1,378,800) (1,378,800) (1,378,800) (200,000) (21,200,010) (21,200,010) (21,200,010) (21,200,010) (21,200,010) (21,200,010) (21,200,010) (21,200,010) (21,200,010) (21,200,010) (21,200,010) (21,200,010) (21,200,010) <th< td=""><td></td><td>(146,675)</td><td>(57,215)</td><td>0</td><td>(203,890)</td><td>(14,700)</td><td>(57,215)</td><td>-</td><td>(71,915)</td><td></td></th<>		(146,675)	(57,215)	0	(203,890)	(14,700)	(57,215)	-	(71,915)	
Scholamships Col C (200,000) C (200,000) <thc< td=""><td></td><td>(226 700)</td><td>(1 200 000)</td><td>•</td><td>(1 426 700)</td><td>(179.900)</td><td>(1 200 000)</td><td>v</td><td>(1 278 900)</td><td></td></thc<>		(226 700)	(1 200 000)	•	(1 426 700)	(179.900)	(1 200 000)	v	(1 278 900)	
Contingencies (3,373,703) (80,945) 0 (3,434,646) (5,252,228) (2,918,345) 0 (8,171,773) 137,922 Renovations 0		(230,700)								
Renovations 0 <th< td=""><td></td><td>(3 373 703)</td><td>Ũ</td><td></td><td></td><td>0</td><td>•</td><td></td><td></td><td></td></th<>		(3 373 703)	Ũ			0	•			
Debt Service Other Strategic Contributions 0										
Other Strategic Contributions 0		Ő	0 0	-	ő	0 0			Ő	0.00%
Other Charges 0 <		0	0	0	0		0		0	0.00%
Subtolal Non-Personnel (7,078,031) (1,568,160) (200,000) (8,846,191) (9,379,387) (4,426,160) (200,000) (14,005,547) 558,329 Contras & Transfers: (10,823,247) (15,568,160) (202,000) (12,593,407) (13,253,568) (4,426,160) (203,520) (17,883,248) 42,061 Contras & Transfers: 0 0 (14,023,840) (28,000) (13,299,240) 0 (687,600) 0 687,600 -88,643 Contras & Transfers 65,000 (13,336,240) (28,000) (13,299,240) 0 (6,568,152) (5,836,152) 55,000 Margin (Change in Fund Balance) (25,893,783) 3,593,213 0 (22,300,570) (18,953,439) 0 0 18,953,439 -26,800 Support Unit Allocations 25,893,783 0 0 25,893,783 0 0 18,953,439 0 0 18,953,439 -26,800 Support Unit Allocations 0 0 0 0 0 0 0 0 0 0		0	0	0	0	0	0	0	0	0.00%
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) 42.001 Contras & Transfers: (10,823,247) (1,568,160) (202,000) (13,253,568) (4,426,160) (203,520) (17,883,248) 42.001 Contras & Transfers: (10,23,340) (28,000) (14,023,840) (28,000) (13,252,568) (4,426,160) (203,520) (6,323,752) 55.000 (6,323,752) 55.000 (6,323,752) 55.000 (18,953,439) 0 0 (18,953,439) 0 0 (18,953,439) 0 0 (18,953,439) 0 0 (18,953,439) 0 0 (18,953,439) 0 0 18,953,439 0 0 18,953,439 0 0 18,953,439 0		v	Ŭ		-				0	0.00%
Contras & Transfers: Contras & Transfers Contras & Recoveries 65,000 687,600 0 752,600 0 687,600 0 687,600 0 687,600 0 (6,323,752) (28,000) (6,568,152) (28,000) (6,568,152) (28,000) (6,568,152) (28,000) (6,568,152) (28,000) (6,568,152) (28,000) (18,953,439) 0 0 (18,953,439) 0 0 (18,953,439) 0 0 (18,953,439) 0 0 (18,953,439) 0 0 (10,000) Support Unit Allocations 25,893,783 0 0 25,893,783 0 0 25,893,783 0 0 18,953,439 -26,803 Margin (Change in Fund Balance) 0 3,593,213 0 3,593,213 0 3,593,213 0 0 0 0 0 0 -26,803 Margin (Change in Fund Balance) 0 0 0 0 0 0 0 0 0 0 0 0 0 <t< td=""><td></td><td></td><td></td><td></td><td> ,</td><td></td><td></td><td></td><td></td><td></td></t<>					,					
Contras & Recoveries Net Transfers 65,000 687,600 0 752,600 0 687,600 <td>Total Direct Expenses</td> <td>(10,823,247)</td> <td>(1,568,160)</td> <td>(202,000)</td> <td>(12,593,407)</td> <td>(13,253,568)</td> <td>(4,426,160)</td> <td>(203,520)</td> <td>(17,883,248)</td> <td>42.00%</td>	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%
Net Transfers 0 (14,023,840) (28,000) (14,051,840) 0 (6,295,752) (28,000) (6,323,752) 55.000 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) 0 (18,953,439) 15.019 Support Unit Allocations 25,893,783 0 0 25,893,783 0 0 0 0 0 0 0 18,953,439 -26.809 Margin (Change in Fund Balance) After Support Unit Allocations 0 3,593,213 0 3,593,213 0 0 0 0 -26.809 Model Allocations: 25,893,783 0 0 0 0 0 0 0 0 0 -26.809 Subvention 0 0 0 0 0 0 0 0 0 0 0 -26.809 Subvention 0 0 0 0 0 0 0 0										
Total Contras & Transfers 65,000 (13,336,240) (28,000) (13,299,240) 0 (5,608,152) (28,000) (5,636,152) 57.621 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) 0 0 (18,953,439) -26.803 Support Unit Allocations 25,893,783 0 0 25,893,783 0 0 0 0 0 0 -26.803 Margin (Change in Fund Balance) After Support Unit Allocations 0 3,593,213 0 3,593,213 0 0 0 0 0 -26.803 Model Allocations: Useacy Model Adjustment 0 <										-8.64%
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) 15.019 Support Unit Allocations 25,893,783 0 0 25,893,783 0 0 18,953,439 -26.809 Margin (Change in Fund Balance) After Support Unit Allocations 0 3,593,213 0 3,593,213 0 0 0 0 0 0 -26.809 Margin (Change in Fund Balance) After Support Unit Allocations 0 3,593,213 0 3,593,213 0										55.00%
Prior to Support Unit Allocations (25,893,783) 3,593,213 0 (22,300,570) (18,953,439) 0 0 (18,953,439) 15.019 Support Unit Allocations 25,893,783 0 0 25,893,783 0 0 25,893,783 0 26,893,783 18,953,439 0 0 18,953,439 0 26,809 26,809 26,809 26,809 26,809 783 18,953,439 0 0 0 26,809 <td></td> <td>65,000</td> <td>(13,336,240)</td> <td>(28,000)</td> <td>(13,299,240)</td> <td>0</td> <td>(5,608,152)</td> <td>(28,000)</td> <td>(5,636,152)</td> <td>57.62%</td>		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) After Support Unit Allocations 0 3,593,213 0 3,593,213 0 0 0 0 0 0 -100.009 Model Allocations: Legacy Model Adjustment 0 <t< td=""><td></td><td>(25,893,783)</td><td>3,593,213</td><td>0</td><td>(22,300,570)</td><td>(18,953,439)</td><td>0</td><td>0</td><td>(18,953,439)</td><td>15.01%</td></t<>		(25,893,783)	3,593,213	0	(22,300,570)	(18,953,439)	0	0	(18,953,439)	15.01%
After Support Unit Allocations 0 3,593,213 0 3,593,213 0 0 0 0 0 0 100.009 Model Allocations: Legacy Model Adjustment Participation Fee Payment 0 <td>Support Unit Allocations</td> <td>25,893,783</td> <td>0</td> <td>0</td> <td>25,893,783</td> <td>18,953,439</td> <td>0</td> <td>0</td> <td>18,953,439</td> <td>-26.80%</td>	Support Unit Allocations	25,893,783	0	0	25,893,783	18,953,439	0	0	18,953,439	-26.80%
Model Allocations: Legacy Model Adjustment 0	Margin (Change in Fund Balance)									
Legacy Model Adjustment 0	After Support Unit Allocations	0	3,593,213	0	3,593,213	0	0	0	0	-100.00%
Legacy Model Adjustment 0	Model Allocations:									
Participation Fee Payment 0 <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>٥</td> <td>٥</td> <td>0</td> <td>0</td> <td>0.00%</td>		0	0	0	0	٥	٥	0	0	0.00%
Subvention 0 <th0< td=""><td></td><td>-</td><td></td><td>-</td><td></td><td></td><td>-</td><td></td><td></td><td>0.00%</td></th0<>		-		-			-			0.00%
Net Funding From / (To) Other Academic Units 0 <td></td> <td>-</td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td>0.00%</td>		-				-				0.00%
Strategic Initiative Funding 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 0 -100.009 Expense Budget Net (Increase) / Decrease 0		0	0	0	0	0	0	0	0	0.00%
After Model Allocations 0 3,593,213 0 3,593,213 0 0 0 0 0 0 100.009 Expense Budget Net (Increase) / Decrease 0<	Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
After Model Allocations 0 3,593,213 0 3,593,213 0 0 0 0 0 0 100.009 Expense Budget Net (Increase) / Decrease 0<	Margin (Change in Fund Balance)									
		0	3,593,213	0	3,593,213	0	0	0	0	-100.00%
Margin (Change in Fund Balance) 0 3 593 213 0 3 593 213 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%

	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	% Change in Budget
·	Arunuo	emeetica	Restricted	Total	Arunus	Children	Restricted	Total	
Revenue:	0	0	0	0	300,854	0	0	300,854	0.00%
Budget Transfers Direct Tuition	0	0	0	0	300,854	0	0	300,854	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	Ő	Ő	õ	Ő	Ő	Ő	Ő	Ő	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	(2,202,309) (254,000)		0	(2,202,309) (254,000)	(110,000)	0	0	(110,000)	-56.69%
Utilities	(234,000)	0	0	(204,000)	(110,000)	0	0	(110,000)	0.00%
Supplies	(592,169)	-	ő	(592,169)	(969,557)	0	õ	(969,557)	63.73%
Tuition Discounting Costs	(00_,0)	0	0	(001,000)	(000,000)	0	0	(0,000)	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		0.00%

CL012 - BUSINESS AFFAIRS

Support Unit Current Funds Summary

FY2024-25 ORIGINAL BUDGET

		Other				Other			% Change in
-	A Funds	Unrestricted	Restricted	Total	A Funds	Unrestricted	Restricted	Total	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 Total Fees	0	0	0	0	0	0 0	0 0	0	0.00% 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	ő	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%
	011,000	4,021,040	Ŭ	0,000,040	410,010	4,021,040	Ū	0,047,400	0.0470
Direct Expenses:	(0.077.705)	(400.000)	•	(0.100.705)	(0.000 70-)	(400.000)	2	(0.101.707)	0 7001
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	(100 704)	0	0	(100 704)	(500 705)	0	0	(500 705)	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	0.00%
Debt Service Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00% 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%
Orantere & Terrertane									
Contras & Transfers:	405.070	00.000	0	045 070	457.004	00.000	0	407.004	40 4 40/
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%
	(2,130,013)	214,303	•	(1,313,112)	(2,314,000)	214,505		(2,200,777)	-10.3376
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	Ő	0	ő	ů 0	ů 0	ő	ů O	0.00%
Subvention	0	Ő	0	ő	ů 0	ů 0	ő	ů O	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%
	-	0	0	0	0	0	0	0	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	° I	v	-		-	
Expense Budget Net (Increase) / Decrease Margin (Change in Fund Balance)	0	274,903	0	274,903	0	274,903	0	274,903	0.00%

	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	0.00%
Undergraduate Tuition - Non-Resident Graduate	0	0	0	0	0	0	0	0	0.00%
Graduate 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	Ő	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)	(, ,	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)	(3,825)	0	(3,528) (4,634,559)	0	0	0 0	0	-100.00% -100.00%
Contingencies Renovations	(4,630,734)	(3,623)	0	(4,034,559)	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	ů 0	0	ő	0	0	0	0	0.00%
Depreciation Expense	0	Ő	ů 0	ŏ	ů 0	Ő	0	ů 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%
		0	0		0	0	0		0.00%
Margin (Change in Fund Balance)	0								

CL018 - DIVISION OF DEVELOPMENT Support Unit Current Funds Summary

FY2024-25 ORIGINAL BUDGET

FY2025-26 PROPOSED BUDGET

A Funds Unvestricted Retricted Total A Funds Unvestricted Retricted										
Product D </th <th></th> <th></th> <th>Other</th> <th></th> <th></th> <th></th> <th>Other</th> <th></th> <th></th> <th>% Change in</th>			Other				Other			% Change in
Budget Transfer 0 0 0 9 0 9 0 9 1 9 0 0 9 0 0 9 0 0 9 0		A Funds	Unrestricted	Restricted	Total	A Funds	Unrestricted	Restricted	Total	Budget
Draft Tutter 0 <t< td=""><td>Revenue:</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	Revenue:									
Undergraduit Unit O <tho< th=""> O O</tho<>			-							0.00%
Undergraduate Tubin - Non-Resident 0		0	0	Ũ		0	-		-	0.00%
Grante 0 <td></td> <td></td> <td>-</td> <td>-</td> <td></td> <td>-</td> <td>-</td> <td></td> <td>-</td> <td>0.00%</td>			-	-		-	-		-	0.00%
Total Disconting Total Fuebonic 0			-	-			-		-	0.00% 0.00%
Tubic Discursing Charle Field Bised State Agromytikons 0			-							0.00%
Total Frees 0 <th< td=""><td></td><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>0.00%</td></th<>		-								0.00%
Dect State Appropriations 0 <td></td> <td>0</td> <td>0</td> <td>0</td> <td></td> <td>0</td> <td>0</td> <td></td> <td>0</td> <td>0.00%</td>		0	0	0		0	0		0	0.00%
Indexi Cast Rescue 0	General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Grants, Services A Other 0 <td></td> <td>0</td> <td>0</td> <td>-</td> <td></td> <td>0</td> <td>-</td> <td></td> <td>0</td> <td>0.00%</td>		0	0	-		0	-		0	0.00%
Sales, Services & Other 0		0	-			-	-		-	0.00%
Total Revenue 0 0 0 0 342,319 0 0 342,319 0 0 342,319 0 0 342,319 0 0 342,319 0 0 342,319 0 0 342,319 0 0 342,319 0 0 342,319 0 0 342,319 0 0 342,319 0 0 342,319 0 0 342,319 0 0 342,319 0 0 342,319 0 0 342,319 0 0 342,319 0 0 342,319 0 </td <td></td> <td>0</td> <td></td> <td>-</td> <td></td> <td>-</td> <td>-</td> <td></td> <td>-</td> <td>0.00%</td>		0		-		-	-		-	0.00%
Direct Expenses: Salatere nut Wages (7,285,545) 0 0 (7,285,545) 0 0 (7,285,545) 0 0 (7,285,545) 0 0 (7,285,545) 0 0 (7,285,545) 0 0 (7,285,545) 0 0 (7,285,545) 0 0 (7,285,545) 0 0 (7,285,545) 0 0 (7,285,545) 0 0 (7,285,545) 0 0 (7,285,545) 0 0 (7,285,545) 0 0 (7,285,545) 0 0 (7,285,545) 0 0 (7,285,545) 0 0 (7,285,545) 0 0 (7,285,545) 0 0 0 (7,285,451) 0 0 (7,285,451) 0 0 (7,285,451) 0<	Sales, Services & Other	0	0	0	0	0	0	0	0	0.00%
Salaries and Wages (7.265,64) 0 0 (7.267,73) (7.264,441) 0 0 (7.264,641) 1.1 Subtotal Personel (10,068,379) 0 0 (12,762,773) (10,068,379) 0 0 (2262,777) 0 0 (2262,777) 0 0 (2262,777) 0 0 (2262,777) 0 0 (2262,777) 0 0 (2262,777) 0 0 (10,668,379) 0 0 (10,668,379) 0 0 (10,668,379) 0 0 (16,503) 0 0 (16,503) 0	Total Revenue	0	0	0	0	342,319	0	0	342,319	0.00%
Fring Benefits (2,28,773) 0 0 (2,28,779) 0 0 (2,28,779) 0 0 (2,28,779) 0 0 (2,28,779) 0 0 (2,28,779) 0 0 (2,28,779) 0 0 (2,28,779) 0 0 (2,28,779) 0 0 (2,28,779) 0	Direct Expenses:									
Subtal Personnel (10.08.319) 0 0 (10.08.319) 0 0 (10.08.319) 0 0 (10.08.319) 0 0 (10.08.319) 0 0 (10.08.319) 0 0 (10.08.319) 0 0 (10.08.319) 0 0 (10.08.319) 0 0 (10.08.319) 0 0 (10.08.319) 0 0 (10.08.319) 0 0 (10.08.319) 0 0 (10.08.319) 0 0 (10.08.319) 0										4.11%
Service (176.084) (20.00) 0 (176.084) (20.00) 0 (196.094) Turing (01.50) 0 0 (01.50) 0 0 (01.50) 0 0 (01.50) 0 (01.50) 0 (01.50) 0 (01.50) 0 (01.50) 0 (01.50) 0 (01.50) 0 0 (01.50) 0 0 (01.50) 0 0 (01.50) 0 0 (01.50) 0 0 (01.50) 0 0 (01.50) 0 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>1.55%</td></td<>										1.55%
Travel (61,550) 0 0 (61,550) 0 0 (61,550) 0 <th0< <="" td=""><td>Subtotal Personnel</td><td>(10,068,319)</td><td>0</td><td>0</td><td>(10,068,319)</td><td>(10,410,638)</td><td>0</td><td>0</td><td>(10,410,638)</td><td>3.40%</td></th0<>	Subtotal Personnel	(10,068,319)	0	0	(10,068,319)	(10,410,638)	0	0	(10,410,638)	3.40%
Travel (61,550) 0 0 (61,550) 0 0 (61,550) 0 <th0< <="" td=""><td>Services</td><td>(176.094)</td><td>(20.000)</td><td>0</td><td>(196.094)</td><td>(176.094)</td><td>(20.000)</td><td>0</td><td>(196.094)</td><td>0.00%</td></th0<>	Services	(176.094)	(20.000)	0	(196.094)	(176.094)	(20.000)	0	(196.094)	0.00%
Utilities 0										0.00%
Tution Disconting Costs 0	Utilities	Ú Ó	0	0) O		0	0		0.00%
Pents, Fixed Charges and Equipment (53,000) (5,000) (63,000) (500) 0 (500) 0 (500) 0 (500) 0 (500) 0 (500) 0 (500) 0 0 (500) 0 0 (500) 0 0 (500) 0		(173,773)	(51,160)		(224,933)	(173,773)	(51,160)		(224,933)	0.00%
Scholarships (500) 0 (500) 0 (500) 0 (500) 0 (500) 0 (500) 0 (500) 0 (500) 0 (500) 0 <th0< td=""><td></td><td>•</td><td></td><td></td><td>° I</td><td>-</td><td></td><td></td><td>0</td><td>0.00%</td></th0<>		•			° I	-			0	0.00%
Contingencies (3,203,179) (156,800) 0 (3,359,979) (15,800) 0 (5,351,400) (15,800) 0 (53,90,200)				Ũ						0.00%
Renovations Deth Services 0 <td></td> <td></td> <td>0</td> <td>Ũ</td> <td></td> <td></td> <td>•</td> <td>-</td> <td></td> <td>0.00%</td>			0	Ũ			•	-		0.00%
Dest Service Other Strategic Contributions 0				-						63.94%
Other Strategic Contributions 0		-	-	-	-	-	-	-	-	0.00% 0.00%
Depretation Exponse 0		-	-		-				-	0.00%
Other Charges 0 <		0	0	Ũ	° I	0	•		° I	0.00%
Total Direct Expenses (13,736,415) (232,960) 0 (13,989,376) (16,227,035) (232,960) 0 (16,459,995) 17.4 Contras & Transfers: 0<		-	-			-	-		Ő	0.00%
Contras & Transfers: 0 0 0 0 0 0 0 0 0 232,960 0 16,784,716 16,784,716 0 0 16,784,716 36,716 16,784,716 36,716 36,716 36,716 36,716 36,716 36,716 36,716 36,716 36,716 36,716 36,716 36,716 36,716 36,716 </td <td>Subtotal Non-Personnel</td> <td>(3,668,096)</td> <td>(232,960)</td> <td>0</td> <td>(3,901,056)</td> <td>(5,816,397)</td> <td>(232,960)</td> <td>0</td> <td>(6,049,357)</td> <td>55.07%</td>	Subtotal Non-Personnel	(3,668,096)	(232,960)	0	(3,901,056)	(5,816,397)	(232,960)	0	(6,049,357)	55.07%
Contras & Recoveries 0 0 0 0 232,960 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Total Direct Expenses	(13,736,415)	(232,960)	0	(13,969,375)	(16,227,035)	(232,960)	0	(16,459,995)	17.83%
Net Transfers 0 232,960 0<	Contras & Transfers:									
Net Transfers 0 232,960 0<		0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) Prior to Support Unit Allocations (13,736,415) 0 0 (13,736,415) 0 0 (15,884,716) 0 0 (15,884,716) 36.75 Support Unit Allocations 13,736,415 0 0 13,736,415 0 0 18,784,716 36.75 Margin (Change in Fund Balance) After Support Unit Allocations 0 0 0 0 0 0 2,900,000 0 0 0.0 <td>Net Transfers</td> <td>0</td> <td>232,960</td> <td>0</td> <td>232,960</td> <td>0</td> <td>232,960</td> <td></td> <td>232,960</td> <td>0.00%</td>	Net Transfers	0	232,960	0	232,960	0	232,960		232,960	0.00%
Prior to Support Unit Allocations (13,736,415) 0 0 (13,736,415) 0 0 (15,884,716) 0 0 (15,884,716) 0.5 Support Unit Allocations 13,736,415 0 0 13,736,415 0 0 18,784,716 0 0 18,784,716 36.7 Margin (Change in Fund Balance) After Support Unit Allocations: 0 <	Total Contras & Transfers	0	232,960	0	232,960	0	232,960	0	232,960	0.00%
Support Unit Allocations 13,736,415 0 0 13,736,415 0 0 13,736,415 18,784,716 0 0 18,784,716 36.7 Margin (Change in Fund Balance) After Support Unit Allocations 0	Margin (Change in Fund Balance)									
Margin (Change in Fund Balance) After Support Unit Allocations 0 <td>Prior to Support Unit Allocations</td> <td>(13,736,415)</td> <td>0</td> <td>0</td> <td>(13,736,415)</td> <td>(15,884,716)</td> <td>0</td> <td>0</td> <td>(15,884,716)</td> <td>-15.64%</td>	Prior to Support Unit Allocations	(13,736,415)	0	0	(13,736,415)	(15,884,716)	0	0	(15,884,716)	-15.64%
After Support Unit Allocations 0 <th< td=""><td>Support Unit Allocations</td><td>13,736,415</td><td>0</td><td>0</td><td>13,736,415</td><td>18,784,716</td><td>0</td><td>0</td><td>18,784,716</td><td>36.75%</td></th<>	Support Unit Allocations	13,736,415	0	0	13,736,415	18,784,716	0	0	18,784,716	36.75%
After Support Unit Allocations 0 <th< td=""><td>Margin (Change in Fund Balance)</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>	Margin (Change in Fund Balance)									
Legacy Model Adjustment 0		0	0	0	0	2,900,000	0	0	2,900,000	0.00%
Legacy Model Adjustment 0										
Participation Fee Payment 0 <td></td> <td>-</td> <td>-</td> <td>2</td> <td></td> <td>-</td> <td>-</td> <td>•</td> <td></td> <td>0.0001</td>		-	-	2		-	-	•		0.0001
Subvention 0									-	0.00%
Net Funding From / (To) Other Academic Units 0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td>0.00%</td>									-	0.00%
Strategic Initiative Funding 0										0.00%
Total Model Allocations 0		•								0.00%
After Model Allocations 0 0 0 0 0 0 2,900,000 0 2,900,000 0.0 Expense Budget Net (Increase) / Decrease 0 0 0 0 0 0 0 0.0 0.0		0	0	0	0	0	0	0	0	0.00%
After Model Allocations 0 0 0 0 2,900,000 0 2,900,000 0.0 Expense Budget Net (Increase) / Decrease 0 0 0 0 0 0 0.0<										
		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 0	Expense Budget Net (Increase) / Decrease	0	0	0	0	(2,900,000)	0	0	(2,900,000)	0.00%
	Margin (Change in Fund Palanes)	•	•	•		•	•	0		0.000/
	Margin (Change in Fund Balance)	0	0	U	0	0	0	0	0	0.00%

FY2025-26 PROPOSED BUDGET

	A Frankla	Other	De statete d	T . (.)	A Funda	Other	De statete d	Tetal	% Change in
	A Funds	Unrestricted	Restricted	Total	A Funds	Unrestricted	Restricted	Total	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 Expanses:									
Direct Expenses: Salaries and Wages	0	0	0	0	0	0	0	0	0.00%
	0	0	0	0	0	0	0	0	
Fringe Benefits 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 Scholarships	0	0	0	0	0	0		0	0.00%
Contingencies	0	0	0	0	0	0	0 0	0	0.00% 0.00%
	0	0	0	0	0	0	0	0	
Renovations Debt Service	0	0	0	0	0	0	0	0	0.00% 0.00%
	0	0	0	0	0	0	0	0	
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00% 0.00%
Depreciation Expense 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	0,042,505	0	0	0,042,000	0,042,303	0	0	0,042,505	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)	0,042,000	.	U	0,042,000	0,042,303	•	U	0,042,000	0.0078
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%
	(-,,,	-	-	(0,0.2,000)	(-,,)		-	(0,000,000)	
Margin (Change in Fund Balance) After Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
	v	•	•				•		0.007/0
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%
	0	0	v	-	0	0	v		0.00 /8

CL060 - GEN INSTITUTIONAL SUPPORT - UNIV SERVICES Support Unit Current Funds Summary

FY2024-25 ORIGINAL BUDGET

FY2025-26 PROPOSED BUDGET

A Fund Unretricted Restricted Tate A Fund Unretricted Restricted Total Description Bidger Fundion (000,000) 0 <td< th=""><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th></td<>										
A Funds Unrestricted Restricted Total Marce Total Burge Bridge Transfers (300,000) 0										
Bornet: Duel: Turber (500,00) 0 (500,00)		A Funda		Destricted	Tatal	A Funda		Destricted	Tatal	% Change in
Badget Transfer (300.000) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		A Funds	Unrestricted	Restricted	Total	A Funds	Unrestricted	Restricted	Total	Budget
Direct Tution 0 <										
Lind expande D <thd< th=""> D <thd< th=""> D <thd< th=""> <thd<< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>-6389.73%</td></thd<<></thd<></thd<></thd<>										-6389.73%
Undergraduate Tubor. Non-Residert 0		-			-					0.00%
Gradulation 0 <th< td=""><td></td><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>0.00%</td></th<>		-								0.00%
Total Direct Page 0		-			-	-				0.00%
Tube: Decoming Traine Preserve Based Appropriations 7,000,000 0			-		-			•		0.00%
Total Frees 0 <th< td=""><td></td><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>0.00% 0.00%</td></th<>		-								0.00% 0.00%
General State Appropriations 0		•								0.00%
Direct Selence 7,000,00 0 7,000,00 3,383,260 0 3,383,260 0 3,383,260 0 0 3,383,260 0		-			-	-		-	-	0.00%
Indirect Cost Recovery (IDC) Reenve 0		-	-		-	-		-	-	-43.74%
Grants, Contracta & Griss 0 <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td>-</td> <td>-</td> <td></td> <td>0.00%</td>			-				-	-		0.00%
Seles, Service & Other 0		-	-		I ×I	-			-	0.00%
Total Revenue 6,560,000 0 6,560,000 35,388,828 0 35,388,828 444 Direct Expenses: Subtotal Personnel Travel (789,652) (.089,000) 0 (799,652) (.089,000) 0						-				0.00%
Direct Expense: (784,652) 0 (784,652) 0 <t< td=""><td></td><td></td><td></td><td></td><td>6 500 000</td><td>35 386 026</td><td></td><td></td><td>35 386 926</td><td>444.41%</td></t<>					6 500 000	35 386 026			35 386 926	444.41%
States and Wages (78,62) 0 0 (78,62) 0		6,500,000	0	U	0,500,000	35,360,920	0	U	35,300,920	444.41%
Fringe Banefits (200,348) 0										
Subtal Personnel (1.080.000) 0 (1.080.000) 0										-100.00%
Services 0<										-100.00%
Tavel 0 <td>Subtotal Personnel</td> <td>(1,050,000)</td> <td>0</td> <td>0</td> <td>(1,050,000)</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>-100.00%</td>	Subtotal Personnel	(1,050,000)	0	0	(1,050,000)	0	0	0	0	-100.00%
Tavel 0 <td>Services</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0.00%</td>	Services	0	0	0	0	0	0	0	0	0.00%
Utilities Supples 0		0	0		0	0		0	0	0.00%
Tution Disconting Costs 0		0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment 0	Supplies	0	0	0	0	0	0	0	0	0.00%
Scholarships 0 <t< td=""><td>Tuition Discounting Costs</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0.00%</td></t<>	Tuition Discounting Costs	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 0 0 19,524,881 0 0 19,524,881 0 0 19,524,881 0 0 19,524,881 0 <	Rents, Fixed Charges and Equipment	0	0	0	0	0	0	0	0	0.00%
Berovaloris D <thd< th=""> D <thd< td=""><td>Scholarships</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0.00%</td></thd<></thd<>	Scholarships	0	0	0	0	0	0	0	0	0.00%
Debt Service Other Strategic Contributions 0	Contingencies	(12,406,521)	0	0	(12,406,521)	19,524,881	0	0	19,524,881	-257.38%
Other Strategic Contributions 0	Renovations	0	0	0	0	0	0	0	0	0.00%
Deprediation Expense 0	Debt Service	0	0	0	0	0	0	0	0	0.00%
other Charges 0 19.524.881 0 0 0 19.524.881 0 0 0 19.524.881 0 0 0 19.524.881 0 0 0 19.524.881 0 0 0 19.524.881 0 0 0 19.524.881 0 0 0 19.524.881 0 0 0 19.524.881 0 0 19.524.881 0 0 19.524.881 0 0 19.524.881 0 0 19.524.521 19.524.521 19.5	Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Subtodal Non-Personnel (12,406,521) 0 0 (12,406,521) 0 0 (12,406,521) 0 0 19,524,881 0 0 19,524,881 0 0 19,524,881 0 0 19,524,881 0 0 19,524,881 0 0 19,524,881 0 0 19,524,881 0 0 19,524,881 0 0 19,524,881 0 0 19,524,881 0 0 19,524,881 0 0 19,524,881 0 0 19,524,881 0 0 19,524,881 0 0 19,524,881 0 0 19,524,881 0	Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Total Direct Expenses (13,456,521) 0 0 (13,456,521) 0 0 (13,456,521) 0 0 (13,456,521) 0 0 (13,456,521) 0		0			°	0			0	0.00%
Contras & Transfers: O	Subtotal Non-Personnel	(12,406,521)	0	0	(12,406,521)	19,524,881	0	0	19,524,881	-257.38%
Contras & Recoveries 0	Total Direct Expenses	(13,456,521)	0	0	(13,456,521)	19,524,881	0	0	19,524,881	-245.10%
Contras & Recoveries 0	Contras & Transfers:									
Net Transfers (600,000) 0 0 (600,000) 0 0 (600,000) 0 0 (600,000) 0 0 (600,000) 0 0 (600,000) 0 0 (600,000) 0 0 (600,000) 0 0 (600,000) 0 0 (600,000) 0 0 (600,000) 0 0 (600,000) 0 0 (600,000) 0 0 (600,000) 0 0 (600,000) 0 0 (32,453,402) 0 0 (32,453,402) 0 0 (32,453,402) 0 0 (32,453,402) 0 0 (32,453,402) 0 0 (32,453,402) 0 0 (32,453,402) 0 0 (32,453,402) 0 0 (32,453,402) 0 0 (32,453,402) 0 0 (32,453,402) 0 0 (32,453,402) 0 0 (32,453,402) 0 0 (32,453,402) 0 0 (32,453,402) 0 0 <		0	0	0	0	0	0	0	0	0.00%
Total Contras & Transfers (600,000) 0 0 (600,000) 0 (32,453,402) 0 0 (32,453,402) 5306 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 Support Unit Allocations 7,556,521 0 0 7,556,521 0 0 5,928,521 0 0 5,928,521 -21 Margin (Change in Fund Balance) After Support Unit Allocations 0 0 0 0 0 28,386,926 0 28,386,926 -21 Model Allocations: Legacy Model Aljustment 0 </td <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td>-</td> <td>-5308.90%</td>					-				-	-5308.90%
Margin (Change in Fund Balance) Prior to Support Unit Allocations (7,556,521) 0 0 (7,556,521) 22,458,405 0 22,458,405 397 Support Unit Allocations 7,556,521 0 0 7,556,521 0 0 5,928,521 0 0 5,928,521 -24 Margin (Change in Fund Balance) After Support Unit Allocations 0 0 0 0 0 0 28,386,926 0 0 28,386,926 0 28,386,926 0 0 28,386,926 0 0 28,386,926 0					. ,					-5308.90%
Prior to Support Unit Allocations (7,556,521) 0 0 (7,556,521) 22,458,405 0 0 22,458,405 397 Support Unit Allocations 7,556,521 0 0 7,556,521 0 0 5,928,521 0 0 5,928,521 0 0 5,928,521 0 0 5,928,521 0 0 5,928,521 0 0 5,928,521 0 0 5,928,521 0 0 5,928,521 0 0 5,928,521 0 <		(000,000)	0	0	(000,000)	(32,433,402)	v	U	(32,433,402)	-5508.90 /8
Support Unit Allocations 7,556,521 0 0 7,556,521 0 0 5,928,521 0 0 5,928,521 -24 Margin (Change in Fund Balance) After Support Unit Allocations 0 0 0 0 0 0 0 28,386,926 0 0 28,386,926 0 28,386,926 0 0 28,386,926 0		(7 556 521)	0	0	(7 556 521)	22 458 405	0	0	22 458 405	397.21%
Margin (Change in Fund Balance) After Support Unit Allocations 0 0 0 0 0 28,386,926 0 0 28,386,926 0 0 28,386,926 0 0 28,386,926 0 0 28,386,926 0 0 28,386,926 0 0 28,386,926 0 0 28,386,926 0 0 28,386,926 0		(1,000,021)	v		(1,000,021)	22,400,400	U	•	22,400,400	007.2170
After Support Unit Allocations 0 0 0 0 28,386,926 0 28,386,926 0 0 28,386,926 0 0 28,386,926 0 0 28,386,926 0 0 28,386,926 0 0 28,386,926 0 0 28,386,926 0 0 28,386,926 0	Support Unit Allocations	7,556,521	0	0	7,556,521	5,928,521	0	0	5,928,521	-21.54%
Model Allocations: Legacy Model Adjustment 0	Margin (Change in Fund Balance)									
Legacy Model Adjustment 0	After Support Unit Allocations	0	0	0	0	28,386,926	0	0	28,386,926	0.00%
Legacy Model Adjustment 0 <td></td>										
Participation Fee Payment 0 <td></td>										
Subvention 0 <th0< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>0.00%</td></th0<>										0.00%
Net Funding From / (To) Other Academic Units 0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td>0.00%</td>									-	0.00%
Strategic Initiative Funding 0 0 0 0 0 2,896,486 0 0 0 31,283,412 0 0 31,283,412 0 <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td>0.00%</td>			-						-	0.00%
Total Model Allocations 0 0 0 0 0 0 2,896,486 0 0 2,896,486 0 0 2,896,486 0 0 2,896,486 0 0 2,896,486 0 0 2,896,486 0 0 2,896,486 0 0 2,896,486 0 0 2,896,486 0 0 2,896,486 0 0 0 0 0 0 0 0 0 0 31,283,412 0 0 31,283,412 0 </td <td>Net Funding From / (To) Other Academic Units</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> <td>0</td> <td>-</td> <td>-</td> <td>0.00%</td>	Net Funding From / (To) Other Academic Units	0	0	0	0		0	-	-	0.00%
Margin (Change in Fund Balance) After Model Allocations 0 0 0 0 31,283,412 0 0 31,283,412 0 Expense Budget Net (Increase) / Decrease 0	Strategic Initiative Funding	0	0	0	0	2,896,486	0	0	2,896,486	0.00%
After Model Allocations 0 0 0 0 31,283,412 0 0 31,283,412 0 Expense Budget Net (Increase) / Decrease 0	Total Model Allocations	0	0	0	0	2,896,486	0	0	2,896,486	0.00%
Expense Budget Net (Increase) / Decrease 0 0 0 0 0 0 (31,283,412) 0 0 0 (31,283,412) 0	Margin (Change in Fund Balance)									
		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 0	Expense Budget Net (Increase) / Decrease	0	0	0	0	(31,283,412)	0	0	(31,283,412)	0.00%
margin (Change in Fund Balance) U U U U U U U U U U U O U O U	Marrie (Obarre in Fred P. i			•				•		0.0001
	Margin (Change in Fund Balance)	0	0	U	0	0	0	U	0	0.00%

		Other				Other			% Change in
	A Funds	Unrestricted	Restricted	Total	A Funds	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	0.00%
Direct State Appropriations Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00% 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	8,506	0	0	8,506	0.00%
Total Revenue	Ŭ	0	U	l v	8,500	Ŭ	U	0,500	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	õ	ŏ	0	0	0 0	0	0.00%
Utilities	0	0 0	õ	Ő	0 0	0 0	õ	Ő	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:	-	-	~		-	-	~		0.0001
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 Strategic Initiative Funding	0	0	0 0	0	0	0	0	0	0.00% 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%
Marsin (Channelin Fund Belana)		•	0		•	•	0		0.000/
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

	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	% Change in Budget
-	Arunus	omesticted	Restricted	Total	Arunus	Omestiteted	Restricted	Total	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	(120,772)	(951.025)	0	(091.607)	(100.220)	(951.025)	0	(052.245)	0.00%
Supplies	(129,772)	(851,925)	-	(981,697)	(100,320)	(851,925)	-	(952,245)	-3.00%
Tuition Discounting Costs Rents, Fixed Charges and Equipment	(100 775)	0 (739,776)	0 (310,000)	(1,240,551)	(302,300)	0 (739,776)	0 (310,000)	(1,352,076)	0.00% 8.99%
Scholarships	(190,775)	(739,776)	(310,000)	(1,240,551)	(302,300)	(739,776)	(310,000)	(1,352,076)	0.00%
Contingencies	(70,000)	(3,825)	0	(73,825)	207,642	(3,825)	0	203,817	-376.08%
Renovations	(70,000)	(3,023)	0	(73,023)	207,042	(3,823)	0	205,017	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		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%
	0,342,741	0	0	0,542,741	5,070,302	0	0	3,070,302	-20.00 %
Margin (Change in Fund Balance) After Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
··		<u>_</u>	×				•		
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%
							•		0.0070

FY2025-26 PROPOSED BUDGET

	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	% Change in Budget
-									
Revenue:					44.000			44.000	0.000/
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%
Subiolai Fersonnei	(000,040)	0	U	(353,545)	(000,330)	0	U	(000,335)	9.04%
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 Ó	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	Ú Ó	0	0) O	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	0.00%
Debt Service	0	0 0	õ	ő	ů 0	Ő	õ	Ő	0.00%
Other Strategic Contributions	0	0	ő	ő	Ő	ő	ő	Ő	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)									
	0	0	0	0	0	0	0	0	0.00%
After Model Allocations	U								
After Model Allocations Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
			0 0	0	0 0	0	0	0	0.00%

CL080 - POSTAL SERVICES Support Unit Current Funds Summary

FY2024-25 ORIGINAL BUDGET

		Other				Other			% Change in
	A Funds	Unrestricted	Restricted	Total	A Funds	Unrestricted	Restricted	Total	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% 0.00%
Undergraduate Tuition - Non-Resident 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	Ő	õ	Ő	Ő	Ő	õ	Ő	Ő	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	(172,492)	0	0	(172,482)	0 (391,815)	0	0	(391,815)	0.00% 127.16%
Contingencies Renovations	(172,482)	0	0	(172,402)	(391,813)	0	0	(391,013)	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	Ő	Ő	0 0	ő	0 0	Ő	Õ	Ő	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)	500,501	0	0	300,301	000,010	0	0	000,810	7.1470
After Support Unit Allocations	0	0	0	0	25,000	0	0	25,000	0.00%
Madel Allacationer									
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%

FY2024-25 ORIGINAL BUDGET

		Other				Other			% Change in
	A Funds	Unrestricted	Restricted	Total	A Funds	Unrestricted	Restricted	Total	Budget
Revenue:									
Budget Transfers	0	0	0	0	23,428	0	0	23,428	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	6,500,000	0	6,500,000	0	6,500,000	0	6,500,000	0.00%
General State Appropriations Direct State Appropriations	0	0	0	0	0	0	0 0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0 0	0	0	0	0	0	0.00% 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	6,500,000	0	6,500,000	23,428	6,500,000	0	6,523,428	0.36%
Total Revenue	Ū	0,000,000	U	0,500,000	23,420	0,000,000	v	0,525,420	0.30 /6
Direct Expenses:	(004 750)	2	0	(004.750)	(054.007)	•	0	(054.007)	0.4004
Salaries and Wages	(934,752)	0	0	(934,752)	(954,637)	0	0	(954,637)	2.13%
Fringe Benefits	(370,124)	0	0	(370,124)	(373,667)	0	0	(373,667)	0.96%
Subtotal Personnel	(1,304,876)	0	0	(1,304,876)	(1,328,304)	0	0	(1,328,304)	1.80%
Services	(8,356,843)	0	0	(8,356,843)	(8,606,843)	0	0	(8,606,843)	2.99%
Travel	0	0	0	0	0	0	0	0	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(82,031)	0	0	(82,031)	(82,031)	0	0	(82,031)	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(4,752)	0	0	(4,752)	(4,752)	0	0	(4,752)	0.00%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	(1,277,716)	0	0	(1,277,716)	(1,027,716)	0	0	(1,027,716)	-19.57%
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 Subtotal Non-Personnel	(9,721,342)	0	0	(9,721,342)	(9,721,342)	0	0	(9,721,342)	0.00%
		0	0			0	0	• • • •	0.00%
Total Direct Expenses	(11,026,218)	U	U	(11,026,218)	(11,049,646)	U	U	(11,049,646)	0.21%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	7,750,000	(7,000,000)	0	750,000	7,750,000	(7,000,000)	0	750,000	0.00%
Total Contras & Transfers	7,750,000	(7,000,000)	0	750,000	7,750,000	(7,000,000)	0	750,000	0.00%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(0.070.040)	(500.000)	•	(0.770.040)	(0.070.040)	(500.000)	•	(0.770.010)	0.00%
Phone Support Onit Anocations	(3,276,218)	(500,000)	0	(3,776,218)	(3,276,218)	(500,000)	0	(3,776,218)	0.00%
Support Unit Allocations	3,276,218	0	0	3,276,218	3,451,218	0	0	3,451,218	5.34%
Margin (Change in Fund Balance)									
After Support Unit Allocations	0	(500,000)	0	(500,000)	175,000	(500,000)	0	(325,000)	35.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	ů 0	õ	0 0	0	0	ő	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	(500,000)	0	(500,000)	175,000	(500,000)	0	(325,000)	35.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(175,000)	0	0	(175,000)	0.00%
Margin (Change in Fund Balance)	0	(500,000)	0	(500.000)	0	(500,000)	0	(500.000)	0.000/
Margin (Change in Fund Balance)	0	(500.000)	0	(500,000)	0	(500.000)	0	(500,000)	0.00%

CL028 - SMALL BUSINESS DEVELOPMENT CTR Pass Through Unit Current Funds Summary

FY2024-25 ORIGINAL 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 Direct State Appropriations	791,734	0	0	791,734	791,734	0	0	791,734	0.00%
Indirect Cost Recovery (IDC) Revenue	191,134	0	0	191,734	191,734	0	0	/91,/34	0.009
Grants, Contracts & Gifts	0	900	1,176,365	1,177,265	0	900	1,176,365	1,177,265	0.00%
Sales. Services & Other	0	89,000	0	89,000	0	97,000	0	97,000	8.99%
Total Revenue	791,734	89,900	1,176,365	2,057,999	791,734	97,900	1,176,365	2,065,999	0.399
Direct Expenses									
Direct Expenses: Salaries and Wages	(319,428)	(53,206)	(700,000)	(1,072,634)	(328,952)	(58,206)	(700,000)	(1,087,158)	1.35%
Fringe Benefits	(105,574)	(53,206) (16,494)	(185,000)	(1,072,634) (307,068)	(328,952) (105,575)	(17,694)	(185,000)	(308,269)	0.39%
Subtotal Personnel	(425,002)	(69,700)	(885,000)	(1,379,702)	(434,527)	(75,900)	(885,000)	(1,395,427)	1.14%
		,							
Services	(340,191)		(8,000)	(354,091)	(331,191)	(5,900)	(8,000)	(345,091)	-2.54%
Travel	(14,416)		(34,270)	(52,786)	(14,141)	(5,900)	(34,270)	(54,311)	2.89%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(10,625)	(12,600)	(22,595)	(45,820)	(10,625)	(12,600)	(22,595)	(45,820)	0.00% 0.00%
Tuition Discounting Costs Rents, Fixed Charges and Equipment	(1,500)		0 (26,500)	(29,100)	(1,250)	0 (1,100)	(26,500)	(28,850)	-0.86%
Scholarships	(1,500)	(1,100)	(20,500)	(29,100)	(1,230)	(1,100)	(20,500)	(20,050)	-0.809
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	0	0	0	ő	0	0	Ő	Ő	0.00%
Debt Service	0	ů 0	Ő	0	0	0	õ	0	0.00%
Other Strategic Contributions	0	Ő	Ő	Ő	0	0 0	õ	Ő	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	(200,000)	(200,000)	0	0	(200,000)	(200,000)	0.00%
Subtotal Non-Personnel	(366, 732)	(23,700)	(291,365)	(681,797)	(357,207)	(25,500)	(291,365)	(674,072)	-1.13%
Total Direct Expenses	(791,734)	(93,400)	(1,176,365)	(2,061,499)	(791,734)	(101,400)	(1,176,365)	(2,069,499)	0.39%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers Total Contras & Transfers	0	3,500	0	3,500	0	3,500	0	3,500	0.00%
Margin (Change in Fund Balance)	U	3,500	0	3,500		3,500	U	3,500	0.007
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		0.00%
wargin (Change in Fund Balance)	0	0	U	0	0	U	U	0	0.00%

UNIVERSITY OF SOUTH CAROLINA COLUMBIA DESIGNATED FUNDS¹ FY2026 BUDGET

	FUND TYPE	FY2024 BUDGET	FY2024 ACTUAL	FY2025 BUDGET	PROPOSED FY2026 BUDGET
SOURCES:					
Bookstore - General University Scholarships	С	1,900,000	1,900,000	1,900,000	1,900,000
Bookstore - Law ²	С	45,000	45,000	45,000	45,000
Bookstore - Band	С	25,000	25,000	25,000	25,000
Other Auxiliary - President's Commencement Scholars	С	20,000	20,000	20,000	20,000
Trademark and Licensing - General University Scholarships	С	1,500,000	1,500,000	1,500,000	1,500,000
Trademark and Licensing - Chorus	С	10,000	10,000	10,000	10,000
Food Service Contract - General University Scholarships	В	300,000	300,000	300,000	300,000
Ring Sales - General University Scholarships	С	50,000	50,000	50,000	50,000
Educational Foundation ⁵	Private	250,000	250,000	250,000	250,000
ATM Commissions - General University Scholarships	С	150,000	150,000	150,000	150,000
West Campus	С	600,000	600,000	600,000	600,000
Parking - General University Scholarships	С	500,000	500,000	500,000	500,000
Vending - Engineering Scholarships	С	1,500	1,500	1,500	1,500
Vending, Bookstore and Miscellaneous Collections ³	С	488,886	529,821	485,065	485,065
	-	5,840,386	5,881,321	5,836,565	5,836,565
USES:					
Scholarships - General University	S	5,250,000	5,250,000	5,250,000	5,250,000
Scholarships - Law	S	45,000	45,000	45,000	45,000
Scholarships - Band	S	25,000	25,000	25,000	25,000
Scholarships - Chorus	S	10,000	10,000	10,000	10,000
Scholarships - Engineering	S	1,500	1,500	1,500	1,500
Scholarships - President's Commencement-Regionals	S	20,000	20,000	20,000	20,000
University Development & Functions	R	156,800	126,829	156,800	156,800
Donor Development Administration & Finance	R R	76,160 60.945	68,195 44.141	76,160 60.945	76,160 60.945
Provost	R	60,945 45,730	60,253	45,730	60,945 45,730
President	R	53,800	94,502	53,800	53,800
Various University Departments ⁴	*	18.190	18.190	18.190	18,190
Student Affairs	R	15,215	6,743	15,215	15,215
Government & Community Affairs	R	15,215	28,877	15,215	15,215
Residence Life Program Development	R	11,390	5,638	11,390	11,390
Commencements	R	11,390	26,692	11,390	11,390
University Secretary	R	9,520	38,186	9,520	9,520
Communications	R	3,825	3,071	3,825	3,825
University Technology Services	R	7,646	6,309	3,825	3,825
Research and Graduate Education	R	1,530	1,472	1,530	1,530
Human Resources	R	765	725	765	765
Legal Affairs	R	765	0	765	765
	-	5,840,386	5,881,321	5,836,565	5,836,565

⁽¹⁾ Designated Funds include the Board of Trustees controlled funds (R Funds), and scholarship allocations from auxiliary operations.

⁽²⁾ Law allocation from Bookstore Commission is based on an agreed upon distribution.
 ⁽³⁾ Unused budget is moved to DAF special projects fund.
 ⁽⁴⁾ Various University Departments are vending funds that have been provided to departments based on historical allocation of sales. These are D, E and Z funds. All allocations and funds used will be reviewed and updated in FY2026.
 ⁽⁵⁾ Contingent upon approval of Alumni Service Agreement.

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UNIVERSITY OF SOUTH CAROLINA

PROPOSED BUDGET for FISCAL YEAR 2025-2026

IV. USC Schools of Medicine

- ► USC School of Medicine Columbia
 - Capsule of Performance Data
 - Total Funds Summary
 - Current Funds Summary
- ► USC School of Medicine Greenville
 - Capsule of Performance Data
 - Total Funds Summary
 - Current Funds Summary

CAPSULE OF PERFORMANCE DATA School of Medicine - Columbia

Fall Enrollment (Majors) ¹	Fall 2022	Fall 2023	Fall 2024	YoY % Change
				ror // onange
Total Students:				
Full-Time	638	670	706	5.37%
Part-Time	25	34	23	-32.35%
Total Fall Enrollment	663	704	729	3.55%
Total Students:				
Undergraduate	-	-	-	-
Graduate	288	307	337	9.77%
Medicine-MD	375	397	392	-1.26%
Total Fall Enrollment	663	704	729	3.55%
Full-Time Equivalent Students:				
Undergraduate	-	-	-	-
Graduate/Professional	700	757	775	2.38%
Total FTEs	700	757	775	2.38%
	57.04.00	T Y 00.00		
Degrees Awarded ¹	FY 21-22	FY 22-23	FY 23-24	YoY % Change
Certificates	3	2	-	-100.00%
Associates	-	-	-	-
Bachelors	-	-	-	_
Masters	97	99	72	-27.27%
Doctorates	11	6	31	416.67%
Professional and Other	99	87	90	3.45%
Total Degrees	210	194	193	-0.52%
Grant Activity ²	FY 21-22	FY 22-23	FY 23-24	YoY % Change
Grant Expenditures by Purpose:				
Research	\$ 15,307,362	\$ 16,276,353	\$ 16,872,971	3.67%
Public Service	23,925,530	20,027,663	21,692,681	8.31%
Scholarships	23,923,330	275,624	370,000	34.24%
Other	244,750	275,024	370,000	- 54.24
Total	\$ 39,477,642	\$ 36,579,640	- \$ 38,935,652	6.44%
1014	φ 35,477,042	φ 30,373,040	φ 30,303,032	0.4470
Full-Time Ranked Faculty ¹	Fall 2022	Fall 2023	Fall 2024	YoY % Change
(includes medical professionals)				
Professor	42	40	46	15.00%
Associate Professor	66	61	60	-1.64%
Assistant Professor	75	74	67	-9.46%
Instructors/Lecturers	5	1	0	-100.00%
Librarian	7	7	6	-14.29%
Total	195	183	179	-2.19%

¹ This information is provided by OIRAA (Office of Institutional Research, Assessment, and Analytics).

² This information is provided by the University's Budget Office.

System Institution Total Funds Summary

FY2024-25 ORIGINAL BUDGET

FY2025-26 PROPOSED BUDGET

							% Change in
	Current	Noncurrent	Total	Current	Noncurrent	Total	Budget
Revenue:							
Direct Tuition	22.453.016	441.980	22,894,996	22.790.610	444.806	23.235.416	1.49%
Tuition Discounting	492.939	441,980	492,939	592.939	444,800	592.939	20.29%
Total Fees	492,939 772.997	0	492,939 772,997	855.409	0	855,409	10.66%
General State Appropriations	112,991	0	112,991	855,409 0	0	000,409	0.00%
	•	•	° .	Ũ	0	Ŭ	
Direct State Appropriations	27,860,886	100,000,000	127,860,886	37,980,236	•	37,980,236	-70.30%
Indirect Cost Recovery (IDC) Revenue	2,083,997	0	2,083,997	2,217,651	0	2,217,651	6.41%
Grants, Contracts & Gifts	44,265,345	39,883	44,305,228	41,330,756	262,673	41,593,429	-6.12%
Sales, Services & Other	851,424	36,221	887,645	823,424	(8,012)	815,412	-8.14%
Total Revenue	98,780,604	100,518,084	199,298,688	106,591,025	699,467	107,290,492	-46.17%
Direct Expenses:							
Salaries and Wages	(42,128,953)	(109,072)	(42,238,025)	(44,279,704)	(152,949)	(44,432,653)	5.20%
Fringe Benefits	(16,384,551)	(22,620)	(16,407,171)	(17,138,947)	(35,700)	(17,174,647)	4.68%
Subtotal Personnel	(58,513,504)	(131,692)	(58,645,196)	(61,418,651)	(188,649)	(61,607,300)	5.05%
Services	(26,356,779)	431.401	(25,925,378)	(24,727,063)	(120,269)	(24,847,332)	-4.16%
Travel	(553,900)	0	(553,900)	(559,400)	(120,200)	(559,400)	0.99%
Utilities	(1,287,967)	0	(1,287,967)	(1,287,967)	0	(1,287,967)	0.00%
Supplies	(5,678,810)	0	(5,678,810)	(5,669,254)	(10,641)	(5,679,895)	0.02%
Tuition Discounting Costs	(492,939)	0	(492,939)	(592,939)	(10,041)	(592,939)	20.29%
Rents, Fixed Charges and Equipment	(5,070,592)	1,595,230	(3,475,362)	(5,106,135)	1,625,837	(3,480,298)	0.14%
Scholarships	(1,632,145)	500,000	(1,132,145)	(1,642,145)	500,000	(1,142,145)	0.88%
Contingencies	(1,032,143)	00,000	(1,132,143)	(5,120,001)	0	(5,120,001)	3264.90%
Renovations	(132,139)	0	(152,153)	(35,000)	0	(3,120,001)	0.00%
Debt Service	0	165.083	165,083	(33,000)	145,742	(33,000)	11.72%
Other Strategic Contributions	0	105,005	105,005	(745,220)	0	(745,220)	0.00%
Depreciation Expense	0	(1,636,098)	(1.636.098)	(743,220)	(1,649,879)	(1,649,879)	0.84%
Other Charges	(3,347,907)	(1,030,098)	(3,347,907)	(3,347,907)	1.302	(3,346,605)	-0.04%
Subtotal Non-Personnel	(44,573,198)	1.055.616	(43,517,582)	(48,833,031)	492.092	(48,340,939)	11.08%
Total Direct Expenses	(103,086,702)	923,924	(102,162,778)	(110,251,682)	303,443	(109,948,239)	7.62%
	(100,000,102)		(,,,,	(1.0,201,002)	,	(100,040,200)	
Contras & Transfers:							a (==)
Contras & Recoveries	2,628,152	0	2,628,152	2,850,172	534	2,850,706	8.47%
Net Transfers	1,006,090	(1,006,090)	0	2,699,916	(2,699,916)	0	0.00%
Total Contras & Transfers	3,634,242	(1,006,090)	2,628,152	5,550,088	(2,699,382)	2,850,706	8.47%
Margin (Change in Fund Balance)	(671,856)	100,435,918	99,764,062	1,889,431	(1,696,472)	192,959	-99.81%
			. ,				
			·				

MC000 - SOM Columbia

System Institution Current Funds Summary

FY2024-25 ORIGINAL BUDGET

		Other				Other			% Change in
	A Funds	Unrestricted	Restricted	Total	A Funds	Unrestricted	Restricted	Total	Budget
-	Artunus	emeethoted	Restricted	10101	ATUNUS	emeethoted	Restricted	Total	Budgot
Revenue:									
Direct Tuition	22,427,554	25,462	0	22,453,016	22,764,787	25,823	0	22,790,610	1.50%
Tuition Discounting	492.939	0	0	492,939	592.939	0	0	592.939	20.29%
Total Fees	432,000	340.997	0	772,997	512,000	343,409	0	855,409	10.66%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	27,860,886	0	0	27,860,886	37,980,236	0	0	37,980,236	36.32%
Indirect Cost Recovery (IDC) Revenue	0	2,083,997	0	2,083,997	0	2,217,651	0	2,217,651	6.41%
Grants, Contracts & Gifts	4,178,281	3,006,291	37,080,773	44,265,345	4,084,329	0	37,246,427	41,330,756	-6.63%
Sales, Services & Other	374,472	476,952	0	851,424	346,472	476,952	0	823,424	-3.29%
Total Revenue	55,766,132	5,933,699	37,080,773	98,780,604	66,280,763	3,063,835	37,246,427	106,591,025	7.91%
	,,	-,,	,,	,,	,,	-,,	,,	,,	
Direct Expenses:									
Salaries and Wages	(23,381,087)	(3,682,971)	(15,064,895)	(42,128,953)	(25,151,435)	(3,997,720)	(15,130,549)	(44,279,704)	5.11%
Fringe Benefits	(9,147,761)	(1,274,428)	(5,962,362)	(16,384,551)	(9,739,438)	(1,437,147)	(5,962,362)	(17,138,947)	4.60%
Subtotal Personnel	(32,528,848)	(4,957,399)	(21,027,257)	(58,513,504)	(34,890,873)	(5,434,867)	(21,092,911)	(61,418,651)	4.96%
Services	(16,606,689)	(1,358,368)	(8,391,722)	(26,356,779)	(14,733,954)	(1,501,387)	(8,491,722)	(24,727,063)	-6.18%
Travel	(155,488)	(75,000)	(323,412)	(553,900)	(150,988)	(85,000)	(323,412)	(559,400)	0.99%
Utilities	(1,255,467)	0 Ó	(32,500)	(1,287,967)	(1,255,467)	0 Ó	(32,500)	(1,287,967)	0.00%
Supplies	(1,718,582)	(1,836,482)	(2,123,746)	(5,678,810)	(1,666,274)	(1,879,234)	(2,123,746)	(5,669,254)	-0.17%
Tuition Discounting Costs	(492,939)	0	0´	(492,939)	(592,939)	0	0	(592,939)	20.29%
Rents, Fixed Charges and Equipment	(2,951,140)	(773,452)	(1,346,000)	(5,070,592)	(2,986,683)	(773,452)	(1,346,000)	(5,106,135)	0.70%
Scholarships	(540,000)	(579,645)	(512,500)	(1,632,145)	(550,000)	(579,645)	(512,500)	(1,642,145)	0.61%
Contingencies	(152,159)	0 Ó	0	(152,159)	(5,120,001)	0 Ó	0	(5,120,001)	3264.90%
Renovations	0	0	0	0	(35,000)	0	0	(35,000)	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	(745,220)	0	0	(745,220)	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	(3,347,907)	(3,347,907)	0	0	(3,347,907)	(3,347,907)	0.00%
Subtotal Non-Personnel	(23,872,464)	(4,622,947)	(16,077,787)	(44,573,198)	(27,836,526)	(4,818,718)	(16,177,787)	(48,833,031)	9.56%
Total Direct Expenses	(56,401,312)	(9,580,346)	(37,105,044)	(103,086,702)	(62,727,399)	(10,253,585)	(37,270,698)	(110,251,682)	6.95%
Contras & Transfers:									
Contras & Recoveries	297.084	2,191,919	139.149	2.628.152	297.084	2,413,939	139.149	2.850.172	8.45%
Net Transfers	636,007	484,961	(114,878)	1,006,090	512,256	2,302,538	(114,878)	2,699,916	168.36%
	,	,	,	, ,					
Total Contras & Transfers	933,091	2,676,880	24,271	3,634,242	809,340	4,716,477	24,271	5,550,088	52.72%
Margin (Change in Fund Balance)	297,911	(969,767)	0	(671,856)	4,362,704	(2,473,273)	0	1,889,431	381.23%
	. ,	(***,**)	-	(1 , 1)	,,	() : , : -]		,,	

CAPSULE OF PERFORMANCE DATA School of Medicine - Greenville

Fall Enrollment (Majors) ¹	Fall 2022	Fall 2023	Fall 2024	YoY % Change
Tatal Otivianta				
Total Students:	10	440	400	0.400/
Full-Time	409	-	-	0.48%
Part-Time	1(33.33%
Total Fall Enrollment	419	9 421	424	0.71%
Total Students:				
Undergraduate	-	-	-	-
Graduate	-	-	-	-
Medicine-MD	419	9 421	424	0.71%
Total Fall Enrollment	419		424	0.71%
Full-Time Equivalent Students:				
Undergraduate	_	-	-	-
Graduate/Professional	419	9 421	424	0.71%
Total FTEs	419		424	0.71%
		·		
Degrees Awarded ¹	FY 21-22	FY 22-23	FY 23-24	YoY % Change
Certificates	_	_	_	
Associates				
Bachelors	_	_	_	
Masters				
Doctorates				
Professional and Other	- 10 ⁻	1 96	93	-3.13%
Total Degrees	10			-3.13%
Total Degrees	10	90	93	-3.13%
Grant Activity ²	FY 21-22	FY 22-23	FY 23-24	YoY % Change
Grant Expenditures by Purpose:				
Research	\$ 1,194,283	\$ 1,544,228	\$ 2,657,986	72.12%
Public Service	431,186		¢ 2,037,900 671,520	19.78%
Scholarships	629,098		825,282	103.55%
Other	19,825,813		18,384,805	26.71%
Total	\$ 22,080,380		\$ 22,539,594	32.44%
10141	ψ 22,000,300	ψ 17,013,232	φ 22,009,094	32.4470
Full-Time Ranked Faculty ¹	Fall 2022	Fall 2023	Fall 2024	YoY % Change
(includes medical professionals)	-			U
Professor	-	7 7	7	
Associate Professor		3 9		
Assistant Professor		3 6		16.67%
Instructors/Lecturers	-	-	-	-
Librarian	-	-	-	-
Total	18	3 22	23	4.55%

¹ This information is provided by OIRAA (Office of Institutional Research, Assessment, and Analytics).

² This information is provided by the University's Budget Office.

MG000 - SOM Greenville

System Institution Total Funds Summary

FY2024-25 ORIGINAL BUDGET

FY2025-26 PROPOSED BUDGET

							% Change in
_	Current	Noncurrent	Total	Current	Noncurrent	Total	Budget
Revenue:							
Direct Tuition	19,687,039	(170,000)	19,517,039	19,687,039	(170,000)	19,517,039	0.00%
Tuition Discounting	171,870	0	171,870	171,870	0	171,870	0.00%
Total Fees	382,600	0	382,600	382,600	0	382,600	0.00%
General State Appropriations	0	0	0	0	0	0	0.00%
Direct State Appropriations	1,000,000	0	1,000,000	1,000,000	0	1,000,000	0.00%
Indirect Cost Recovery (IDC) Revenue	100,000	0	100,000	20,000	0	20,000	-80.00%
Grants, Contracts & Gifts	8,212,880	0	8,212,880	7,265,437	171,921	7,437,358	-9.44%
Sales, Services & Other	230,000	0	230,000	300,000	(395)	299,605	30.26%
Total Revenue	29,784,389	(170,000)	29,614,389	28,826,946	1,526	28,828,472	-2.65%
Direct Expenses:							
Salaries and Wages	(10,431,588)	(11,044)	(10,442,632)	(10,701,752)	(9,434)	(10,711,186)	2.57%
Fringe Benefits	(3,594,397)	(1,429)	(3,595,826)	(3,646,579)	(1,287)	(3,647,866)	1.45%
Subtotal Personnel	(14,025,985)	(12,473)	(14,038,458)	(14,348,331)	(10,721)	(14,359,052)	2.28%
0			, , , ,				0.450/
Services	(10,832,627)	0	(10,832,627)	(10,458,380)	0	(10,458,380)	-3.45%
Travel	(542,774)	0	(542,774)	(604,250)	0	(604,250)	11.33%
Utilities	(600)	0	(600)	(600)	0	(600)	0.00%
Supplies	(1,531,320)	0	(1,531,320)	(1,217,118)	346	(1,216,772)	-20.54%
Tuition Discounting Costs	(171,870)	0	(171,870)	(171,870)	0	(171,870)	0.00%
Rents, Fixed Charges and Equipment	(1,154,490)	150,592	(1,003,898)	(1,064,103)	208,709	(855,394)	-14.79%
Scholarships	(4,478,839)	170,000	(4,308,839)	(4,214,761)	170,000	(4,044,761)	-6.13%
Contingencies	0	0	0	0	0	0	0.00%
Renovations	0	0	0	0	0	0	0.00%
Debt Service	0	20,206	20,206	0	31,282	31,282	-54.82%
Other Strategic Contributions	0	0	0	0	0	0	0.00%
Depreciation Expense	0	(172,574)	(172,574)	0	(171,774)	(171,774)	-0.46%
Other Charges	(125,000)	0	(125,000)	(20,000)	0	(20,000)	-84.00%
Subtotal Non-Personnel	(18,837,520)	168,224	(18,669,296)	(17,751,082)	238,563	(17,512,519)	-6.20%
Total Direct Expenses	(32,863,505)	155,751	(32,707,754)	(32,099,413)	227,842	(31,871,571)	-2.56%
Contras & Transfers:							
Contras & Recoveries	815,438	0	815,438	409,110	0	409,110	-49.83%
Net Transfers	0	0	0	0	0	0	0.00%
Total Contras & Transfers	815,438	0	815,438	409,110	0	409,110	-49.83%
Margin (Change in Fund Balance)	(2,263,678)	(14,249)	(2,277,927)	(2,863,357)	229,368	(2,633,989)	-15.63%
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MG000 - SOM Greenville

System Institution Current Funds Summary

FY2024-25 ORIGINAL BUDGET

		Other				Other			% Change in
-	A Funds	Unrestricted	Restricted	Total	A Funds	Unrestricted	Restricted	Total	Budget
_									
Revenue:				10.00-000					0.000/
Direct Tuition	19,351,304	335,735	0	19,687,039	19,351,304	335,735	0	19,687,039	0.00%
Tuition Discounting	171,870	0	0	171,870	171,870	0	0	171,870	0.00%
Total Fees	127,600	255,000	0	382,600	127,600	255,000	0	382,600	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000	0.00%
Indirect Cost Recovery (IDC) Revenue	0	100,000	0	100,000	0	20,000	0	20,000	-80.00%
Grants, Contracts & Gifts	600,000	5,500,000	2,112,880	8,212,880	600,000	5,500,000	1,165,437	7,265,437	-11.54%
Sales, Services & Other	230,000	0	0	230,000	250,000	50,000	0	300,000	30.43%
Total Revenue	21,480,774	6,190,735	2,112,880	29,784,389	21,500,774	6,160,735	1,165,437	28,826,946	-3.21%
Direct Expenses:									
Salaries and Wages	(9,827,033)	(184,802)	(419,753)	(10,431,588)	(10,323,230)	(336,765)	(41,757)	(10,701,752)	2.59%
Fringe Benefits	(3,383,726)	(63,757)	(146,914)	(3,594,397)	(3,556,158)	(77,893)	(12,528)	(3,646,579)	1.45%
Subtotal Personnel	(13,210,759)	(248,559)	(566,667)	(14,025,985)	(13,879,388)	(414,658)	(54,285)	(14,348,331)	2.30%
Subiolar Personner	(13,210,139)	(240,009)	(300,007)	(14,023,903)	(13,079,300)	(474,030)	(34,203)	(14,340,331)	2.3078
Services	(9,238,657)	(1,223,300)	(370,670)	(10,832,627)	(9,028,228)	(1,161,000)	(269,152)	(10,458,380)	-3.45%
Travel	(440,286)	(73,500)	(28,988)	(542,774)	(530,750)	(73,500)	0	(604,250)	11.33%
Utilities	(600)	0 Ú	0	(600)	(600)	0	0	(600)	0.00%
Supplies	(1,406,515)	(73,550)	(51,255)	(1,531,320)	(1,120,768)	(74,350)	(22,000)	(1,217,118)	-20.52%
Tuition Discounting Costs	(171,870)	Ó	0	(171,870)	(171,870)	0	0	(171,870)	0.00%
Rents, Fixed Charges and Equipment	(993,221)	(116,400)	(44,869)	(1,154,490)	(1,038,203)	(25,900)	0	(1,064,103)	-7.83%
Scholarships	(3,442,408)	(111,000)	(925,431)	(4,478,839)	(3,254,761)	(160,000)	(800,000)	(4,214,761)	-5.90%
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	(125,000)	(125,000)	0	0	(20,000)	(20,000)	-84.00%
Subtotal Non-Personnel	(15,693,557)	(1,597,750)	(1,546,213)	(18,837,520)	(15,145,180)	(1,494,750)	(1,111,152)	(17,751,082)	-5.77%
Total Direct Expenses	(28,904,316)	(1,846,309)	(2,112,880)	(32,863,505)	(29,024,568)	(1,909,408)	(1,165,437)	(32,099,413)	-2.33%
Contras & Transfers:									
Contras & Recoveries	732,425	83,013	0	815,438	326,097	83,013	0	409,110	-49.83%
Net Transfers	6,878,117	(6,878,117)	0	010,400	7,125,697	(7,125,697)	0	403,110	0.00%
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Total Contras & Transfers	7,610,542	(6,795,104)	0	815,438	7,451,794	(7,042,684)	0	409,110	-49.83%
Margin (Change in Fund Balance)	187,000	(2,450,678)	0	(2,263,678)	(72,000)	(2,791,357)	0	(2,863,357)	-26.49%
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UNIVERSITY OF SOUTH CAROLINA

PROPOSED BUDGET for FISCAL YEAR 2025-2026

V. COMPREHENSIVE UNIVERSITIES

- USC Aiken
- USC Beaufort
- ► USC Upstate
 - Capsule of Performance Data
 - Total Funds Summary
 - Current Funds Summary

CAPSULE OF PERFORMANCE DATA USC AIKEN

Fall Enrollment ¹		Fall 2022		Fall 2023	F	all 2024	YoY % Change
Tatal Otudanta							
Total Students:		0.000		0.045		2 077	0.450/
Full-Time		2,823		2,845		3,077	8.15%
Part-Time		1,002		1,003		941	-6.18%
Total Fall Enrollment		3,825		3,848		4,018	4.42%
Total Students:							
Undergraduate		3,133		3,104		3,287	5.90%
Graduate		692		744		731	-1.75%
Total Fall Enrollment		3,825		3,848		4,018	4.42%
Full-Time Equivalent Students:							
Undergraduate		2,675		2,665		2,852	7.02%
Graduate		342		339		364	7.37%
Total FTEs		3,017		3,004		3,216	7.06%
					1		
Degrees Awarded ¹		FY 21-22		FY 22-23	F	FY 23-24	YoY % Change
Certificates		-		-		17	-
Associates		-		-		-	_
Bachelors		551		567		629	10.93%
Masters		271		238		219	-7.98%
Doctorates		-		-		-	-
Professional and Other		-		-		-	-
Total Degrees		822		805		865	7.45%
Grant Activity ²		FY 21-22		FY 22-23	F	FY 23-24	YoY % Change
Grant Expenditures by Purpose:							
Research	\$	887,327	\$	832,578	\$	1,229,269	47.65%
Public Service	Ψ	1,130,717	φ	1,400,396	Ψ	1,782,958	27.32%
Scholarships		19,467,566		15,740,173		17,328,728	10.09%
Other		734,397		3,932,786		968,604	-75.37%
Total	\$	22,220,007	\$	21,905,932	\$	21,309,559	-2.72%
			r		_		
Full-Time Ranked Faculty ¹		Fall 2022		Fall 2023	F	all 2024	YoY % Change
Professor		37		40		39	-2.50%
Associate Professor		49		48		47	-2.08%
Assistant Professor		39		32		39	21.88%
Instructors/Lecturers		35		35		35	-
Librarian		-		-		-	-
Total		160		155		160	3.23%

¹ This information is provided by OIRAA (Office of Institutional Research, Assessment, and Analytics).

² This information is provided by the University's Budget Office.

AK000 - Aiken

System Institution Total Funds Summary

FY2024-25 ORIGINAL BUDGET

FY2025-26 PROPOSED BUDGET

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	Current	Noncurrent	Total	Current	Noncurrent	Total	% Change in Budget
-	Guilent	Noncurrent	TOLAI	Guilent	Noncurrent	Total	Dudget
Revenue:							
Direct Tuition	30,606,547	(15,162,353)	15,444,194	32,856,547	(15,199,244)	17,657,303	14.33%
Tuition Discounting	1,770,000	0	1,770,000	1,880,000	0	1,880,000	6.21%
Total Fees	2,335,479	0	2,335,479	2,335,479	0	2,335,479	0.00%
General State Appropriations	_,,0	0	_,, 0	_,,0	0	_,, 0	0.00%
Direct State Appropriations	24,561,156	5,000,000	29,561,156	28,481,052	8,350,000	36,831,052	24.59%
Indirect Cost Recovery (IDC) Revenue	225,000	0,000,000	225,000	225,000	0,000,000	225,000	0.00%
Grants, Contracts & Gifts	22,315,000	354,185	22,669,185	22,690,000	550,142	23,240,142	2.52%
Sales, Services & Other	5,685,700	(16,646)	5,669,054	6,633,400	56,790	6,690,190	18.01%
Total Revenue	87,498,882	(9,824,814)	77,674,068	95,101,478	(6,242,312)	88,859,166	14.40%
Direct Expenses:							
Salaries and Wages	(31,492,601)	(12,061)	(31,504,662)	(34,218,969)	(9,375)	(34,228,344)	8.65%
Fringe Benefits	(13,624,621)	(2,313,001)	(15,937,622)	(14,666,869)	(1,790,167)	(16,457,036)	3.26%
Subtotal Personnel	(45,117,222)	(2,325,062)	(47,442,284)	(48,885,838)	(1,799,542)	(50,685,380)	6.84%
Services	(6,509,906)	(62,424)	(6,572,330)	(7,304,103)	(92,687)	(7,396,790)	12.54%
Travel	(273,265)	(02, 121)	(273,265)	(400,315)	(02,001)	(400,315)	46.49%
Utilities	(1,924,000)	34,948	(1,889,052)	(2,036,000)	Ő	(2,036,000)	7.78%
Supplies	(2,588,157)	0 1,0 10	(2,588,157)	(2,713,221)	(24,201)	(2,737,422)	5.77%
Tuition Discounting Costs	(1,770,000)	0 0	(1,770,000)	(1,880,000)	(_ 1,_01)	(1,880,000)	6.21%
Rents, Fixed Charges and Equipment	(10,026,109)	491.858	(9,534,251)	(10,968,836)	612,930	(10,355,906)	8.62%
Scholarships	(11,045,000)	16.400.000	5.355.000	(11,331,000)	16.400.000	5.069.000	5.34%
Contingencies	(2,577,987)	0	(2,577,987)	(3,204,431)	0	(3,204,431)	24.30%
Renovations	(2,011,001)	(3,750,000)	(3,750,000)	(0,204,401)	(3,102,953)	(3,102,953)	-17.25%
Debt Service	ů 0	(646,359)	(646,359)	0	(640,130)	(640,130)	-0.96%
Other Strategic Contributions	0	(010,000)	(010,000)	(606,624)	(010,100)	(606,624)	0.00%
Depreciation Expense	0	(3,303,904)	(3,303,904)	(000,021)	(3,354,357)	(3,354,357)	1.53%
Other Charges	(1,725,000)	2.932	(1,722,068)	(1,178,500)	4,243	(1,174,257)	-31.81%
Subtotal Non-Personnel	(38,439,424)	9,167,051	(29,272,373)	(41,623,030)	9,802,845	(31,820,185)	8.70%
Total Direct Expenses	(83,556,646)	6,841,989	(76,714,657)	(90,508,868)	8,003,303	(82,505,565)	7.55%
Contras & Transfers:							
Contras & Recoveries	302.500	10.087	312,587	255.500	6.052	261.552	-16.33%
Net Transfers	(1,785,536)	1.785.536	0 12,007	(1,885,799)	1,885,799	201,332	0.00%
		, ,				v	
Total Contras & Transfers	(1,483,036)	1,795,623	312,587	(1,630,299)	1,891,851	261,552	-16.33%
Margin (Change in Fund Balance)	2,459,200	(1,187,202)	1,271,998	2,962,311	3,652,842	6,615,153	420.06%
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AK000 - Aiken

System Institution Current Funds Summary

FY2024-25 ORIGINAL BUDGET

		046				046			0/ Objective in
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	% Change in Budget
-									
Revenue:									
Direct Tuition	28,900,000	1,706,547	0	30,606,547	30,400,000	2,456,547	0	32,856,547	7.35%
Tuition Discounting	1,770,000	0	0	1,770,000	1,880,000	0	0	1,880,000	6.21%
Total Fees	156,000	2,179,479	0	2,335,479	156,000	2,179,479	0	2,335,479	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	24,561,156	0	0	24,561,156	28,481,052	0	0	28,481,052	15.96%
Indirect Cost Recovery (IDC) Revenue	0	225,000	0	225,000	0	225,000	0	225,000	0.00%
Grants, Contracts & Gifts	0	310,000	22,005,000	22,315,000	0	160,000	22,530,000	22,690,000	1.68%
Sales, Services & Other	217,500	5,348,200	120,000	5,685,700	255,000	6,258,400	120,000	6,633,400	16.67%
Total Revenue	55,604,656	9,769,226	22,125,000	87,498,882	61,172,052	11,279,426	22,650,000	95,101,478	8.69%
Direct Expenses:									
Salaries and Wages	(29,017,613)	(1,888,434)	(586,554)	(31,492,601)	(31,621,981)	(1,803,434)	(793,554)	(34,218,969)	8.66%
Fringe Benefits	(12,764,509)	(670.321)	(189,791)	(13,624,621)	(13,754,557)	(646,021)	(266,291)	(14,666,869)	7.65%
Subtotal Personnel	(41,782,122)	(2,558,755)	(776,345)	(45,117,222)	(45,376,538)	(2,449,455)	(1,059,845)	(48,885,838)	8.35%
Services	(4,462,084)	(1,697,822)	(350,000)	(6,509,906)	(4,631,281)	(2,277,822)	(395,000)	(7,304,103)	12.20%
Travel	(156,465)	(66,800)	(50,000)	(273,265)	(188,515)	(161,800)	(50,000)	(400,315)	46.49%
Utilities	(1,390,000)	(534,000)	Û Û	(1,924,000)	(1,430,000)	(606,000)	0	(2,036,000)	5.82%
Supplies	(926,735)	(1,351,422)	(310,000)	(2,588,157)	(797,049)	(1,496,172)	(420,000)	(2,713,221)	4.83%
Tuition Discounting Costs	(1,770,000)	0	0	(1,770,000)	(1,880,000)	0	0	(1,880,000)	6.21%
Rents, Fixed Charges and Equipment	(1,157,029)	(294,080)	(8,575,000)	(10,026,109)	(1,240,256)	(367,080)	(9,361,500)	(10,968,836)	9.40%
Scholarships	(1,010,000)	(850,000)	(9,185,000)	(11,045,000)	(1,096,000)	(1,000,000)	(9,235,000)	(11,331,000)	2.59%
Contingencies	(562,164)	(152,168)	(1,863,655)	(2,577,987)	(1,172,608)	(168,168)	(1,863,655)	(3,204,431)	24.30%
Renovations	Ú Ó	0 Ó	0	0	0	0 Ó	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	(606,624)	0	0	(606,624)	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	(700,000)	(1,025,000)	(1,725,000)	0	(903,500)	(275,000)	(1,178,500)	-31.68%
Subtotal Non-Personnel	(11,434,477)	(5,646,292)	(21,358,655)	(38,439,424)	(13,042,333)	(6,980,542)	(21,600,155)	(41,623,030)	8.28%
Total Direct Expenses	(53,216,599)	(8,205,047)	(22,135,000)	(83,556,646)	(58,418,871)	(9,429,997)	(22,660,000)	(90,508,868)	8.32%
Contras & Transfers:									
Contras & Recoveries	232,500	70.000	0	302,500	185,500	70,000	0	255,500	-15.54%
Net Transfers	(161,357)	(1,634,179)	10,000	(1,785,536)	23,630	(1,919,429)	10,000	(1,885,799)	-5.62%
Total Contras & Transfers	71,143	(1,564,179)	10,000	(1,483,036)	209,130	(1,849,429)	10,000	(1,630,299)	-9.93%
						••••••			
Margin (Change in Fund Balance)	2,459,200	0	0	2,459,200	2,962,311	0	0	2,962,311	20.46%

CAPSULE OF PERFORMANCE DATA USC BEAUFORT

Fall Enrollment ¹	Fall 2022	Fall 2023	Fall 2024	YoY % Change
Total Students:				
Full-Time	1,678	1,729	1,865	7.87%
Part-Time	444	382	339	-11.26%
Total Fall Enrollment	2,122	2,111	2,204	4.41%
Total Students:				
Undergraduate	2,051	2,057	2,158	4.91%
Graduate	71	54	46	-14.81%
Total Fall Enrollment	2,122	2,111	2,204	4.41%
Full-Time Equivalent Students:				
Undergraduate	1,808	1,865	1,978	6.06%
Graduate	25	18	15	-16.67%
Total FTEs	1,833	1,883	1,993	5.84%
Degrees Awarded ¹	FY 21-22	FY 22-23	FY 23-24	YoY % Change
Certificates	-	-	-	-
Associates	2	-	1	-
Bachelors	364	363	372	2.48%

	_			
Bachelors	364	363	372	2.48%
Masters	1	11	8	-27.27%
Doctorates	-	-	-	-
Professional and Other	-	-	-	-
Total Degrees	367	374	381	1.87%

Grant Activity ²	FY 21-22			FY 22-23		FY 23-24		YoY % Change
Grant Expenditures by Purpose:								
	¢	1 410 610	¢	1 040 211	¢	700.000		22 520/
Research	\$	1,412,610	Ф	1,049,311	\$	708,008		-32.53%
Public Service		646,122		1,163,814		2,954,913		153.90%
Scholarships		12,566,728		9,809,270		10,762,225		9.71%
Other		484,138		380,281		297,196		-21.85%
Total	\$	15,109,598	\$	12,402,677	\$	14,722,341		18.70%

Full-Time Ranked Faculty ¹	Fall 2022	Fall 2023	Fall 2024	YoY % Change
Professor	16	20	21	5.00%
Associate Professor	41	37	36	-2.70%
Assistant Professor	17	19	13	-31.58%
Instructors/Lecturers	22	25	25	-
Librarian	5	3	2	-33.33%
Total	101	104	97	-6.73%

¹ This information is provided by OIRAA (Office of Institutional Research, Assessment, and Analytics).

 $^{\rm 2}$ This information is provided by the University's Budget Office.

BF000 - Beaufort

System Institution Total Funds Summary

FY2024-25 ORIGINAL BUDGET

							% Change in
	Current	Noncurrent	Total	Current	Noncurrent	Total	Budget
D							
Revenue:	40 700 407	(44,000,500)	7 400 004	40.000.000	(44,004,070)	7 570 740	4.05%
Direct Tuition	18,766,197	(11,332,563)	7,433,634	18,903,386	(11,324,670)	7,578,716	1.95%
Tuition Discounting	2,331,945	0	2,331,945	2,726,945	0	2,726,945	16.94%
Total Fees	1,354,095	0	1,354,095 0	1,363,805 0	0	1,363,805 0	0.72%
General State Appropriations	0	0	Ť Ť	, v	0	Ť	0.00%
Direct State Appropriations	15,892,968	11,500,000	27,392,968	17,296,171	9,250,000	26,546,171	-3.09%
Indirect Cost Recovery (IDC) Revenue	0	0	0	11,000	0	11,000	0.00%
Grants, Contracts & Gifts	14,911,075	221,410	15,132,485	14,486,075	287,952	14,774,027	-2.37%
Sales, Services & Other	1,091,956	(34,708)	1,057,248	1,194,481	19,350	1,213,831	14.81%
Total Revenue	54,348,236	354,139	54,702,375	55,981,863	(1,767,368)	54,214,495	-0.89%
Direct Expenses:							
Salaries and Wages	(21,915,730)	(12,628)	(21,928,358)	(22,910,626)	(8,211)	(22,918,837)	4.52%
Fringe Benefits	(9,503,771)	(1,551,237)	(11,055,008)	(10,072,531)	(1,100,872)	(11,173,403)	1.07%
Subtotal Personnel	(31,419,501)	(1,563,865)	(32,983,366)	(32,983,157)	(1,109,083)	(34,092,240)	3.36%
Services	(3,363,679)	(130,698)	(3,494,377)	(3,091,564)	(110,354)	(3,201,918)	-8.37%
Travel	(353,039)	0	(353,039)	(419,008)	0	(419,008)	18.69%
Utilities	(1,097,900)	0	(1,097,900)	(1,212,800)	0	(1,212,800)	10.47%
Supplies	(1,729,597)	(433)	(1,730,030)	(1,791,255)	(35,955)	(1,827,210)	5.62%
Tuition Discounting Costs	(2,331,945)	0	(2,331,945)	(2,726,945)	0	(2,726,945)	16.94%
Rents, Fixed Charges and Equipment	(6,481,512)	248,245	(6,233,267)	(6,483,691)	365,760	(6,117,931)	-1.85%
Scholarships	(6,931,110)	11,600,000	4,668,890	(7,002,777)	11,600,000	4,597,223	1.53%
Contingencies	(849,152)	0	(849,152)	(314,579)	0	(314,579)	-62.95%
Renovations	0	(8,537,803)	(8,537,803)	0	(6,687,701)	(6,687,701)	-21.67%
Debt Service	(5,534)	49,844	44,310	(5,534)	38,681	33,147	25.19%
Other Strategic Contributions	0	0	0	(206,112)	0	(206,112)	0.00%
Depreciation Expense	0	(2,077,100)	(2,077,100)	0	(2,087,394)	(2,087,394)	0.50%
Other Charges	(393,077)	0	(393,077)	(91,813)	0	(91,813)	-76.64%
Subtotal Non-Personnel	(23,536,545)	1,152,055	(22,384,490)	(23,346,078)	3,083,037	(20,263,041)	-9.48%
Total Direct Expenses	(54,956,046)	(411,810)	(55,367,856)	(56,329,235)	1,973,954	(54,355,281)	-1.83%
Contras & Transfers:							
Contras & Recoveries	42,130	42,140	84,270	47,130	25,284	72,414	-14.07%
Net Transfers	498,480	(498,480)	0	432,876	(432,876)	0	0.00%
Total Contras & Transfers	540,610	(456,340)	84,270	480,006	(407,592)	72,414	-14.07%
		,		-	••••		
Margin (Change in Fund Balance)	(67,200)	(514,011)	(581,211)	132,634	(201,006)	(68,372)	88.24%
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BF000 - Beaufort

System Institution Current Funds Summary

FY2024-25 ORIGINAL BUDGET

		Other				Other			% Change in
	A Funds	Unrestricted	Restricted	Total	A Funds	Unrestricted	Restricted	Total	Budget
	Arunus	Unrestricted	Restricted	Total	Arunus	Unrestricted	Restricted	TOLAI	Budget
Revenue:									
Direct Tuition	17,256,938	1,509,259	0	18,766,197	17,301,338	1,602,048	0	18,903,386	0.73%
Tuition Discounting	2,331,945	1,509,259	0	2.331.945	2.726.945	1,002,048	0	2.726.945	16.94%
Total Fees	412,445	941,650	0	1,354,095	407,855	955,950	0	1,363,805	0.72%
General State Appropriations	412,445	941,050 0	0	1,554,095	407,855	955,950	0	1,303,805	0.00%
	0	0	0	ľ ľ	0	0	0	Ŭ	8.83%
Direct State Appropriations	15,892,968 0	0	0	15,892,968	17,296,171 0	-	0	17,296,171	8.83% 0.00%
Indirect Cost Recovery (IDC) Revenue	-	Ŭ	0		•	11,000	0	11,000	
Grants, Contracts & Gifts	2,200,000	385,000	12,326,075	14,911,075	1,700,000	460,000	12,326,075	14,486,075	-2.85%
Sales, Services & Other	178,100	913,856	0	1,091,956	206,600	987,881	0	1,194,481	9.39%
Total Revenue	38,272,396	3,749,765	12,326,075	54,348,236	39,638,909	4,016,879	12,326,075	55,981,863	3.01%
Direct Expenses:									
Salaries and Wages	(19,430,270)	(1,707,886)	(777,574)	(21,915,730)	(20,276,489)	(1,856,563)	(777,574)	(22,910,626)	4.54%
Fringe Benefits	(8,641,113)	(620,246)	(242,412)	(9,503,771)	(9,139,341)	(690,778)	(242,412)	(10,072,531)	5.98%
Subtotal Personnel	(28,071,383)	(2,328,132)	(1.019.986)	(31,419,501)	(29,415,830)	(2,547,341)	(1.019.986)	(32,983,157)	4.98%
		(, , , ,		, , , ,					
Services	(2,160,395)	(671,434)	(531,850)	(3,363,679)	(1,919,506)	(640,208)	(531,850)	(3,091,564)	-8.09%
Travel	(285,419)	(50,605)	(17,015)	(353,039)	(354,223)	(47,770)	(17,015)	(419,008)	18.69%
Utilities	(1,097,900)	0	0	(1,097,900)	(1,212,800)	0	0	(1,212,800)	10.47%
Supplies	(1,150,120)	(312,504)	(266,973)	(1,729,597)	(1,065,075)	(459,207)	(266,973)	(1,791,255)	3.56%
Tuition Discounting Costs	(2,331,945)	0	0	(2,331,945)	(2,726,945)	0	0	(2,726,945)	16.94%
Rents, Fixed Charges and Equipment	(951,928)	(256,452)	(5,273,132)	(6,481,512)	(994,270)	(216,289)	(5,273,132)	(6,483,691)	0.03%
Scholarships	(1,020,719)	(751,300)	(5,159,091)	(6,931,110)	(1,118,386)	(725,300)	(5,159,091)	(7,002,777)	1.03%
Contingencies	(799,152)	(50,000)	0	(849,152)	(314,579)	0	0	(314,579)	-62.95%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	(5,534)	0	0	(5,534)	(5,534)	0	0	(5,534)	0.00%
Other Strategic Contributions	0	0	0	0	(206,112)	0	0	(206,112)	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	(335,049)	(58,028)	(393,077)	0	(33,785)	(58,028)	(91,813)	-76.64%
Subtotal Non-Personnel	(9,803,112)	(2,427,344)	(11,306,089)	(23,536,545)	(9,917,430)	(2,122,559)	(11,306,089)	(23,346,078)	-0.81%
Total Direct Expenses	(37,874,495)	(4,755,476)	(12,326,075)	(54,956,046)	(39,333,260)	(4,669,900)	(12,326,075)	(56,329,235)	2.50%
Contras & Transfers:									
Contras & Recoveries	42,130	0	0	42,130	42,130	5,000	0	47,130	11.87%
Net Transfers	(507,231)	1,005,711	0	498,480	(58,779)	491,655	0	432,876	-13.16%
						,	-		
Total Contras & Transfers	(465,101)	1,005,711	0	540,610	(16,649)	496,655	0	480,006	-11.21%
Margin (Change in Fund Balance)	(67,200)	0	0	(67,200)	289,000	(156,366)	0	132,634	297.37%

CAPSULE OF PERFORMANCE DATA USC UPSTATE

Fall Enrollment ¹	Fall 2022	Fall 2023	Fall 2024	YoY % Change	
Total Students:					
Full-Time	3,636	3,601	3,673	2.00%	
Part-Time	1,249	1,322	1,234	-6.66%	
Total Fall Enrollment	4,885	4,923	4,907	-0.33%	
Total Students:					
Undergraduate	4,453	4,448	4,478	0.67%	
Graduate	432	475	429	-9.68%	
Total Fall Enrollment	4,885	4,923	4,907	-0.33%	
Full-Time Equivalent Students:					
Undergraduate	3,899	3,841	3,893	1.35%	
Graduate	216	236	218	-7.63%	
Total FTEs	4,115	4,077	4,111	0.83%	

Degrees Awarded ¹	FY 21-22	FY 22-23	FY 23-24	YoY % Change
Certificates Associates Bachelors Masters	1 - 1,146 182	4 - 1,037 157	6 - 1,031 198	50.00% - -0.58% 26.11%
Doctorates Professional and Other	-	-	-	-
Total Degrees	1,329	1,198	1,235	3.09%

Grant Activity ²	FY 21-22	FY 22-23	FY 23-24	YoY % Change
<u>Grant Expenditures by Purpose:</u> Research Public Service Scholarships	\$ 390,531 1,144,981 35,739,144	\$ 354,609 1,479,952 25,117,844	\$ 607,452 1,808,576 25,954,492	71.30% 22.21% 3.33%
Other	 743,874	1,297,824	1,338,344	3.12%
Total	\$ 38,018,530	\$ 28,250,229	\$ 29,708,863	5.16%
Full-Time Ranked Faculty ¹	 Fall 2022	Fall 2023	Fall 2024	YoY % Change
Professor	45	43	49	13.95%
Associate Professor	55	60	57	-5.00%
Assistant Professor	51	43	39	-9.30%
Instructors/Lecturers	61	61	63	3.28%

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0.46%

¹ This information is provided by OIRAA (Office of Institutional Research, Assessment, and Analytics).

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² This information is provided by the University's Budget Office.

Librarian

Total

UP000 - Upstate System Institution Total Funds Summary

FY2024-25 ORIGINAL BUDGET

FY2025-26 PROPOSED BUDGET

	Current	Noncurrent	Total	Current	Noncurrent	Total	% Change in Budget
			1000			Total	
Revenue:							
Direct Tuition	40,923,865	(25,119,163)	15,804,702	42,232,546	(25,095,615)	17,136,931	8.43%
Tuition Discounting	2,733,098	0	2,733,098	2,733,098	0	2,733,098	0.00%
Total Fees	3,641,415	0	3,641,415	3,713,777	0	3,713,777	1.99%
General State Appropriations	0	0	0	0	0	0	0.00%
Direct State Appropriations	35,158,696	9,000,000	44,158,696	39,143,351	16,000,000	55,143,351	24.88%
Indirect Cost Recovery (IDC) Revenue	119,000	0	119,000	187,000	0	187,000	57.14%
Grants, Contracts & Gifts	30,082,819	607,258	30,690,077	31,607,564	1,143,767	32,751,331	6.72%
Sales, Services & Other	10,757,257	(134,615)	10,622,642	11,421,894	198,162	11,620,056	9.39%
Total Revenue	123,416,150	(15,646,520)	107,769,630	131,039,230	(7,753,686)	123,285,544	14.40%
Direct Expenses:							
Salaries and Wages	(44,678,177)	(21,923)	(44,700,100)	(46,584,267)	(20,286)	(46,604,553)	4.26%
Fringe Benefits	(18,212,613)	(4,081,813)	(22,294,426)	(18,396,189)	(3,110,302)	(21,506,491)	-3.53%
Subtotal Personnel	(62,890,790)	(4,103,736)	(66,994,526)	(64,980,456)	(3,130,588)	(68,111,044)	1.67%
Services	(6,799,452)	(334,016)	(7,133,468)	(5,635,993)	(383,810)	(6,019,803)	-15.61%
Travel	(327,130)	0	(327,130)	(345,332)	0	(345,332)	5.56%
Utilities	(2,284,536)	0	(2,284,536)	(2,299,260)	0	(2,299,260)	0.64%
Supplies	(3,485,149)	(129,858)	(3,615,007)	(3,828,567)	(180,059)	(4,008,626)	10.89%
Tuition Discounting Costs	(2,733,098)	0	(2,733,098)	(2,733,098)	0	(2,733,098)	0.00%
Rents, Fixed Charges and Equipment	(4,937,961)	739,894	(4,198,067)	(5,173,302)	691,905	(4,481,397)	6.75%
Scholarships	(31,681,028)	27,400,000	(4,281,028)	(32,923,316)	27,400,000	(5,523,316)	29.02%
Contingencies	(2,660,951)	0	(2,660,951)	(4,934,139)	0	(4,934,139)	85.43%
Renovations	(456)	(591,400)	(591,856)	(456)	(3,735,622)	(3,736,078)	531.25%
Debt Service) O	(1,055,694)	(1,055,694)	Ó	(1,113,686)	(1,113,686)	5.49%
Other Strategic Contributions	0	0	0	(754,092)	0	(754,092)	0.00%
Depreciation Expense	0	(3,923,447)	(3,923,447)	Û Û	(4,441,356)	(4,441,356)	13.20%
Other Charges	(2,379,564)	2,536	(2,377,028)	(2,519,729)	(24)	(2,519,753)	6.00%
Subtotal Non-Personnel	(57,289,325)	22,108,015	(35,181,310)	(61,147,284)	18,237,348	(42,909,936)	21.97%
Total Direct Expenses	(120,180,115)	18,004,279	(102,175,836)	(126,127,740)	15,106,760	(111,020,980)	8.66%
Contras & Transfers:							
Contras & Recoveries	359,875	34,467	394,342	354,870	42,823	397,693	0.85%
Net Transfers	(3,226,911)	3,226,911	0	(3,402,847)	3,402,847	0	0.00%
Total Contras & Transfers	(2,867,036)	3,261,378	394,342	(3,047,977)	3,445,670	397,693	0.85%
Margin (Change in Fund Balance)	368.999	5.619.137	5.988.136	1.863.513	10.798.744	12.662.257	111.46%

UP000 - Upstate System Institution Current Funds Summary

FY2024-25 ORIGINAL BUDGET

		Other				Other			% Change in
	A Funds	Unrestricted	Restricted	Total	A Funds	Unrestricted	Restricted	Total	Budget
-									
Revenue:									
Direct Tuition	36,161,618	4,762,247	0	40,923,865	37,411,618	4,820,928	0	42,232,546	3.20%
Tuition Discounting	2,733,098	0	0	2,733,098	2,733,098	0	0	2,733,098	0.00%
Total Fees	576,146	3,065,269	0	3,641,415	601,146	3,112,631	0	3,713,777	1.99%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	35,158,696	0	0	35,158,696	39,143,351	0	0	39,143,351	11.33%
Indirect Cost Recovery (IDC) Revenue	0	119,000	0	119,000	0	187,000	0	187,000	57.14%
Grants, Contracts & Gifts	0	79,800	30,003,019	30,082,819	0	164,500	31,443,064	31,607,564	5.07%
Sales, Services & Other	513,500	10,001,007	242,750	10,757,257	513,500	10,640,401	267,993	11,421,894	6.18%
Total Revenue	75,143,058	18,027,323	30,245,769	123,416,150	80,402,713	18,925,460	31,711,057	131,039,230	6.18%
Total Nevenue	73,143,030	10,027,525	50,245,705	123,410,130	00,402,713	10,525,400	51,711,057	101,000,200	0.1070
Direct Expenses:									
Salaries and Wages	(37,666,021)	(6,159,089)	(853,067)	(44,678,177)	(39,444,768)	(6,106,309)	(1,033,190)	(46,584,267)	4.27%
Fringe Benefits	(15,676,230)	(2,201,369)	(335,014)	(18,212,613)	(15,714,749)	(2,258,856)	(422,584)	(18,396,189)	1.01%
Subtotal Personnel	(53,342,251)	(8,360,458)	(1,188,081)	(62,890,790)	(55,159,517)	(8,365,165)	(1,455,774)	(64,980,456)	3.32%
Services	(3,286,230)	(3,416,820)	(96,402)	(6,799,452)	(2,342,033)	(3,161,558)	(132,402)	(5,635,993)	-17.11%
Travel	(246,899)	(80,231)	0	(327,130)	(259,385)	(85,947)	0	(345,332)	5.56%
Utilities	(1,729,500)	(555,036)	0	(2,284,536)	(1,729,500)	(569,760)	0	(2,299,260)	0.64%
Supplies	(1,477,950)	(1,775,628)	(231,571)	(3,485,149)	(1,492,419)	(2,092,877)	(243,271)	(3,828,567)	9.85%
Tuition Discounting Costs	(2,733,098)	0	0	(2,733,098)	(2,733,098)	0	0	(2,733,098)	0.00%
Rents, Fixed Charges and Equipment	(3,176,928)	(1,188,486)	(572,547)	(4,937,961)	(3,375,559)	(1,194,196)	(603,547)	(5,173,302)	4.77%
Scholarships	(1,824,500)	(1,876,078)	(27,980,450)	(31,681,028)	(1,827,323)	(2,005,998)	(29,089,995)	(32,923,316)	3.92%
Contingencies	(2,266,112)	(394,839)	0	(2,660,951)	(4,755,998)	(178,141)	0	(4,934,139)	85.43%
Renovations	(456)	0	0	(456)	(456)	0	0	(456)	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	(754,092)	0	0	(754,092)	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	(844)	(2,202,002)	(176,718)	(2,379,564)	(844)	(2,332,817)	(186,068)	(2,519,729)	5.89%
Subtotal Non-Personnel	(16,742,517)	(11,489,120)	(29,057,688)	(57,289,325)	(19,270,707)	(11,621,294)	(30,255,283)	(61,147,284)	6.73%
Total Direct Expenses	(70,084,768)	(19,849,578)	(30,245,769)	(120,180,115)	(74,430,224)	(19,986,459)	(31,711,057)	(126,127,740)	4.95%
Contras & Transfers:									
Contras & Recoveries	170,000	189,875	0	359,875	170,000	184,870	0	354,870	-1.39%
Net Transfers	(2,598,690)	(628,221)	0	(3,226,911)	(3,385,149)	(17,698)	0	(3,402,847)	-5.45%
			-	()	,				
Total Contras & Transfers	(2,428,690)	(438,346)	0	(2,867,036)	(3,215,149)	167,172	0	(3,047,977)	-6.31%
Margin (Change in Fund Balance)	2,629,600	(2,260,601)	0	368,999	2,757,340	(893,827)	0	1,863,513	405.02%
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UNIVERSITY OF SOUTH CAROLINA

PROPOSED BUDGET for FISCAL YEAR 2025-2026

VI. REGIONAL PALMETTO COLLEGES

- USC Lancaster
- ► USC Salkehatchie
- USC Sumter
- USC Union
 - Capsule of Performance Data
 - Total Funds Summary
 - Current Funds Summary

CAPSULE OF PERFORMANCE DATA USC LANCASTER

Fall Enrollment ¹		Fall 2022		Fall 2023		Fall 2024	YoY % Change
Total Students:							
Full-Time		665		767		1,003	30.77%
Part-Time		1,016		1,472		1,588	7.88%
Total Fall Enrollment*		1,681		2,239		2,591	15.72%
*Only undergraduates							
Full-Time Equivalent Students:							
Undergraduate		1,123		1,382		1,632	18.09%
Graduate		-		-		-	-
Total FTEs		1,123		1,382		1,632	18.09%
	-	E V 04 00		E V 00.00		EV 00.04	
Degrees Awarded ¹		FY 21-22		FY 22-23	-	FY 23-24	YoY % Change
Total Associate Degrees		175		166		170	2.41%
			-				
Grant Activity ²		FY 21-22		FY 22-23		FY 23-24	YoY % Change
Grant Expenditures by Purpose:							
Research	\$	4,813	\$	14,973	\$	-	-100.00%
Public Service		50,456		186,139		268,916	44.47%
Scholarships		6,434,929		5,357,886		5,690,469	6.21%
Other		664,804		760,222		854,660	12.42%
Total	\$	7,155,002	\$	6,319,220	\$	6,814,045	7.83%
Full-Time Ranked Faculty ¹	1	Fall 2022		Fall 2023		Fall 2024	YoY % Change
		Fall 2022		Fall 2023		Fall 2024	TOT % Change
Professor		12		12		13	8.33%
Associate Professor		18		18		17	-5.56%
Assistant Professor		7		6		7	16.67%
Instructors/Lecturers		18		18		18	-
Librarian		2		2		3	50.00%
Total		57		56		58	3.57%

¹ This information is provided by OIRAA (Office of Institutional Research, Assessment, and Analytics).

² This information is provided by the University's Budget Office.

LA000 - Lancaster

System Institution Total Funds Summary

FY2024-25 ORIGINAL BUDGET

FY2025-26 PROPOSED BUDGET

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							% Change in
	Current	Noncurrent	Total	Current	Noncurrent	Total	Budget
Revenue:							
Direct Tuition	5,978,500	(4,850,000)	1,128,500	6.967.250	(4,850,000)	2.117.250	87.62%
Tuition Discounting	450.000	(4,000,000)	450,000	500.000	(4,000,000)	500,000	11.11%
Total Fees	373,000	ů 0	373,000	369,800	0	369,800	-0.86%
General State Appropriations	0	0	0	0	0	0	0.00%
Direct State Appropriations	10,538,403	1,100,000	11,638,403	11,327,234	1,320,000	12,647,234	8.67%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0.00%
Grants. Contracts & Gifts	8,089,773	111,121	8,200,894	7,620,373	113,396	7,733,769	-5.70%
Sales, Services & Other	315,850	12,808	328,658	338,850	18,710	357,560	8.79%
Total Revenue	25,745,526	(3,626,071)	22,119,455	27,123,507	(3,397,894)	23,725,613	7.26%
		(0,0=0,01 1)	,,		(0,000,000,0		
Direct Expenses:							
Salaries and Wages	(10,811,458)	(8,372)	(10,819,830)	(11,275,322)	(7,675)	(11,282,997)	
Fringe Benefits	(4,274,726)	(761,276)	(5,036,002)	(4,506,001)	(543,545)	(5,049,546)	0.27%
Subtotal Personnel	(15,086,184)	(769,648)	(15,855,832)	(15,781,323)	(551,220)	(16,332,543)	3.01%
Services	(1,299,086)	(37,170)	(1,336,256)	(1,278,487)	(48,766)	(1,327,253)	-0.67%
Travel	(141,528)	0	(141,528)	(144,028)	0	(144,028)	1.77%
Utilities	(509,207)	0	(509,207)	(559,707)	0	(559,707)	9.92%
Supplies	(715,875)	(7,881)	(723,756)	(742,715)	(30,693)	(773,408)	6.86%
Tuition Discounting Costs	(450,000)	0	(450,000)	(500,000)	0	(500,000)	11.11%
Rents, Fixed Charges and Equipment	(454,818)	76,623	(378,195)	(515,558)	122,168	(393,390)	
Scholarships	(5,722,313)	4,850,000	(872,313)	(5,724,313)	4,850,000	(874,313)	
Contingencies	(150,000)	0	(150,000)	(180,208)	0	(180,208)	20.14%
Renovations	0	(235,714)	(235,714)	0	(277,838)	(277,838)	17.87%
Debt Service	0	343	343	0	(301)	(301)	187.76%
Other Strategic Contributions	0	0	0	(317,304)	0	(317,304)	0.00%
Depreciation Expense	0	(492,848)	(492,848)	0	(511,910)	(511,910)	3.87%
Other Charges	(214,583)	0	(214,583)	(232,308)	0	(232,308)	8.26%
Subtotal Non-Personnel	(9,657,410)	4,153,353	(5,504,057)	(10,194,628)	4,102,660	(6,091,968)	10.68%
Total Direct Expenses	(24,743,594)	3,383,705	(21,359,889)	(25,975,951)	3,551,440	(22,424,511)	4.98%
Contras & Transfers:							
Contras & Recoveries	0	0	0	0	0	0	0.00%
Net Transfers	(375,552)	375,552	0	(588,956)	588,956	0	0.00%
Total Contras & Transfers	(375,552)	375,552	0	(588,956)	588,956	0	0.00%
Margin (Change in Fund Balance)	626,380	133,186	759,566	558,600	742,502	1,301,102	71.30%
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LA000 - Lancaster

System Institution Current Funds Summary

FY2024-25 ORIGINAL BUDGET

		Other				Other			% Change in
-	A Funds	Unrestricted	Restricted	Total	A Funds	Unrestricted	Restricted	Total	Budget
Revenue:									
Direct Tuition	5.300.500	678.000	0	5,978,500	6,075,250	892,000	0	6,967,250	16.54%
Tuition Discounting	450,000	0/0,000	ů 0	450,000	500,000	002,000	0	500,000	11.11%
Total Fees	112,000	261,000	0	373,000	108,800	261,000	0	369,800	-0.86%
General State Appropriations	0	201,000	0	0/0,000	0	201,000	ů 0	0	0.00%
Direct State Appropriations	10,538,403	ů 0	0	10,538,403	11,327,234	0	Ő	11,327,234	7.49%
Indirect Cost Recovery (IDC) Revenue	10,000,400	0	0 0	10,000,400	11,327,234	0	0	0	0.00%
Grants. Contracts & Gifts	1,681,500	20.600	6,387,673	8.089.773	1,227,000	5,700	6,387,673	7,620,373	-5.80%
Sales, Services & Other	176,250	139,600	0,307,073	315,850	193,550	145,300	0,307,073	338,850	7.28%
	,	-	-	,		,	ç		
Total Revenue	18,258,653	1,099,200	6,387,673	25,745,526	19,431,834	1,304,000	6,387,673	27,123,507	5.35%
Direct Expenses:									
Salaries and Wages	(9,715,658)	(684,284)	(411,516)	(10,811,458)	(10,057,246)	(806,560)	(411,516)	(11,275,322)	4.29%
Fringe Benefits	(3,872,616)	(277,110)	(125,000)	(4,274,726)	(4,044,419)	(336,582)	(125,000)	(4,506,001)	5.41%
Subtotal Personnel	(13,588,274)	(961,394)	(536,516)	(15,086,184)	(14,101,665)	(1,143,142)	(536,516)	(15,781,323)	4.61%
Services	(958,741)	(271,400)	(68,945)	(1,299,086)	(969,995)	(239,547)	(68,945)	(1,278,487)	-1.59%
Travel	(117,702)	(21,200)	(2,626)	(141,528)	(117,702)	(23,700)	(2,626)	(144,028)	1.77%
Utilities	(509,207)	0	0	(509,207)	(559,707)	0	0	(559,707)	9.92%
Supplies	(369,000)	(237,320)	(109,555)	(715,875)	(365,125)	(268,035)	(109,555)	(742,715)	3.75%
Tuition Discounting Costs	(450,000)	0	0	(450,000)	(500,000)	0	0	(500,000)	11.11%
Rents, Fixed Charges and Equipment	(331,849)	(58,075)	(64,894)	(454,818)	(278,139)	(172,525)	(64,894)	(515,558)	13.35%
Scholarships	(110,000)	(23,000)	(5,589,313)	(5,722,313)	(112,000)	(23,000)	(5,589,313)	(5,724,313)	0.03%
Contingencies	(150,000)	0	0´	(150,000)	(150,000)	(30,208)	0	(180,208)	20.14%
Renovations	0	0	0	0	Û Û	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	(317,304)	0	0	(317,304)	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	(200,127)	(14,456)	(214,583)	0	(217,852)	(14,456)	(232,308)	8.26%
Subtotal Non-Personnel	(2,996,499)	(811,122)	(5,849,789)	(9,657,410)	(3,369,972)	(974,867)	(5,849,789)	(10,194,628)	5.56%
Total Direct Expenses	(16,584,773)	(1,772,516)	(6,386,305)	(24,743,594)	(17,471,637)	(2,118,009)	(6,386,305)	(25,975,951)	4.98%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	(1,047,500)	673,316	(1,368)	(375,552)	(1,401,597)	814,009	(1,368)	(588,956)	-56.82%
Total Contras & Transfers	(1,047,500)	673,316	(1,368)	(375,552)	(1,401,597)	814.009	(1,368)	(588,956)	-56.82%
	(1,047,000)	070,010	(1,000)	(010,002)	(1,401,001)	014,000	(1,000)	(000,000)	
Margin (Change in Fund Balance)	626,380	0	0	626,380	558,600	0	0	558,600	-10.82%

CAPSULE OF PERFORMANCE DATA USC SALKEHATCHIE

Fall Enrollment ¹	Fall 2022	Fall 2023	Fall 2024	YoY % Change
Total Students:				
Full-Time	287	305	287	-5.90%
Part-Time	445	473	500	5.71%
Total Fall Enrollment*	732	778	787	1.16%
*Only undergraduates				
Full-Time Equivalent Students:				
Undergraduate	462	439	422	-3.87%
Graduate	-	-	-	-
Total FTEs	462	439	422	-3.87%
Degrees Awarded ¹	FY 21-22	FY 22-23	FY 23-24	YoY % Change
<u>Degrees Awaraca</u>		 112220	112524	Tor // onlinge
Total Associate Degrees	115	83	109	31.33%
Grant Activity ²	FY 21-22	FY 22-23	FY 23-24	YoY % Change
	 1 1 21-22	1122-25	1125-24	TOT // Change
Grant Expenditures by Purpose:				
Research	\$ 135,328	\$ 51,267	\$ 293,993	473.46%
Public Service	136,711	164,414	250,717	52.49%
Scholarships	3,867,006	2,101,484	2,238,569	6.52%
Other	466,404	276,664	369,234	33.46%
Total	\$ 4,605,449	\$ 2,593,829	\$ 3,152,513	21.54%
Full-Time Ranked Faculty ¹	Fall 2022	Fall 2023	Fall 2024	YoY % Change
		1 411 2020		Tor // onange
Professor	5	5	5	-
Associate Professor	3	5	5	-
Assistant Professor	10	7	6	-14.29%
Instructors/Lecturers	4	4	5	25.00%
Librarian	-	-	-	-
Total	22	21	21	-

¹ This information is provided by OIRAA (Office of Institutional Research, Assessment, and Analytics).

² This information is provided by the University's Budget Office.

SA000 - Salkehatchie

System Institution Total Funds Summary

FY2024-25 ORIGINAL BUDGET

_	Current	Noncurrent	Total	Current	Noncurrent	Total	% Change in Budget
Revenue:							
Direct Tuition	2,606,574	(2,300,000)	306,574	2,539,182	(2,300,000)	239,182	-21.98%
Tuition Discounting	650.000	(2,300,000)	650,000	650,000	(2,300,000)	650,000	0.00%
Total Fees	154,950	0	154,950	129,950	0	129,950	-16.13%
General State Appropriations	0,000	0	0	0	0	123,300	0.00%
Direct State Appropriations	6,005,514	412,000	6,417,514	6,497,214	1,400,000	7,897,214	23.06%
Indirect Cost Recovery (IDC) Revenue	0,000,014	412,000	0,417,514	30,000	1,400,000 0	30,000	0.00%
Grants. Contracts & Gifts	2,994,075	66.427	3,060,502	2,624,075	72,573	2,696,648	-11.89%
Sales, Services & Other	168,585	9,796	178,381	146,830	15,426	162,256	-9.04%
	,	-	,				
Total Revenue	12,579,698	(1,811,777)	10,767,921	12,617,251	(812,001)	11,805,250	9.63%
Direct Expenses:							
Salaries and Wages	(5,189,378)	1,001	(5,188,377)	(5,036,644)	(1,533)	(5,038,177)	-2.89%
Fringe Benefits	(2,243,697)	(433,909)	(2,677,606)	(2,234,539)	(351,708)	(2,586,247)	-3.41%
Subtotal Personnel	(7,433,075)	(432,908)	(7,865,983)	(7,271,183)	(353,241)	(7,624,424)	-3.07%
Services	(1,011,607)	(49,955)	(1,061,562)	(866,712)	(55,145)	(921,857)	-13.16%
Travel	(130,491)	0	(130,491)	(133,741)	0	(133,741)	2.49%
Utilities	(321,000)	0	(321,000)	(321,000)	0	(321,000)	0.00%
Supplies	(227,432)	(193)	(227,625)	(256,919)	764	(256,155)	12.53%
Tuition Discounting Costs	(650,000)	Û Û	(650,000)	(650,000)	0	(650,000)	0.00%
Rents, Fixed Charges and Equipment	(200,693)	25,279	(175,414)	(220,841)	27,462	(193,379)	10.24%
Scholarships	(2,496,000)	2,300,000	(196,000)	(2,215,000)	2,300,000	85,000	-143.37%
Contingencies	0	0	Û Û	0	0	0	0.00%
Renovations	(25,000)	(103,000)	(128,000)	(25,000)	(345,507)	(370,507)	189.46%
Debt Service	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	(209,520)	0	(209,520)	0.00%
Depreciation Expense	0	(127,596)	(127,596)	0	(126,070)	(126,070)	-1.20%
Other Charges	(191,405)	0	(191,405)	(334,595)	1,578	(333,017)	73.99%
Subtotal Non-Personnel	(5,253,628)	2,044,535	(3,209,093)	(5,233,328)	1,803,082	(3,430,246)	6.89%
Total Direct Expenses	(12,686,703)	1,611,627	(11,075,076)	(12,504,511)	1,449,841	(11,054,670)	-0.18%
Contras & Transfers:							
Contras & Recoveries	0	0	0	0	0	0	0.00%
Net Transfers	149,850	(149,850)	0	(19,460)	19,460	0	0.00%
Total Contras & Transfers			0		19,460	0	0.00%
	149,850	(149,850)	0	(19,460)	19,400	0	0.00%
Margin (Change in Fund Balance)	42,845	(350,000)	(307,155)	93,280	657,300	750,580	344.37%
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SA000 - Salkehatchie

System Institution Current Funds Summary

FY2024-25 ORIGINAL BUDGET

		Other				Other			% Change in
-	A Funds	Unrestricted	Restricted	Total	A Funds	Unrestricted	Restricted	Total	Budget
Revenue:									
Direct Tuition	2,475,574	131.000	0	2,606,574	2.416.682	122,500	0	2,539,182	-2.59%
Tuition Discounting	650,000	0	0	650,000	650,000	122,500	0	650,000	0.00%
Total Fees	44,950	110,000	0	154,950	19,950	110,000	0	129,950	-16.13%
General State Appropriations	44,930	110,000	0	154,950	19,930	0	0	129,930	0.00%
Direct State Appropriations	6,005,514	0	0	6.005,514	6,497,214	0	0	6,497,214	8.19%
Indirect Cost Recovery (IDC) Revenue	0,003,314	0	0	0,000,014	0,497,214	30,000	0	30,000	0.00%
Grants. Contracts & Gifts	70.000	13.500	2,910,575	2.994.075	0	5,500	2.618.575	2.624.075	-12.36%
Sales, Services & Other	23,785	144,800	2,910,575	168,585	23,575	123,255	2,010,575	146,830	-12.90%
,	,		-				5		
Total Revenue	9,269,823	399,300	2,910,575	12,579,698	9,607,421	391,255	2,618,575	12,617,251	0.30%
Direct Expenses:									
Salaries and Wages	(4,883,378)	(21,000)	(285,000)	(5,189,378)	(4,751,644)	0	(285,000)	(5,036,644)	-2.94%
Fringe Benefits	(2,118,697)	(10,000)	(115,000)	(2,243,697)	(2,119,539)	0	(115,000)	(2,234,539)	-0.41%
Subtotal Personnel	(7,002,075)	(31,000)	(400,000)	(7,433,075)	(6,871,183)	0	(400,000)	(7,271,183)	-2.18%
Services	(871,697)	(131,345)	(8,565)	(1,011,607)	(704,922)	(153,225)	(8,565)	(866,712)	-14.32%
Travel	(117,416)	(, ,	(4,000)	(130,491)	(122,666)	(7,075)	(4,000)	(133,741)	2.49%
Utilities	(321,000)	(0,010)	(1,000)	(321,000)	(321,000)	(1,010)	(1,000)	(321,000)	0.00%
Supplies	(133,972)	(65,350)	(28,110)	(227,432)	(137,809)	(91,000)	(28,110)	(256,919)	12.97%
Tuition Discounting Costs	(650,000)	(00,000)	(20,110)	(650,000)	(650,000)	(01,000)	(20,110)	(650,000)	0.00%
Rents, Fixed Charges and Equipment	(169,243)	(14,550)	(16,900)	(200,693)	(184,741)	(19,200)	(16,900)	(220,841)	10.04%
Scholarships	(56,000)	(37,000)	(2,403,000)	(2,496,000)	(67,000)	(37,000)	(2,111,000)	(2,215,000)	-11.26%
Contingencies	(00,000)	(01,000)	(_,,	(_,,0	(01,000)	(01,000)	(_,,000)	(_,_ 10,000)	0.00%
Renovations	(25,000)	0	0	(25,000)	(25,000)	0	0	(25,000)	0.00%
Debt Service	(,)	0	0	(0	(,)	0	0	(,)	0.00%
Other Strategic Contributions	0	0	0	0	(209,520)	0	0	(209,520)	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	(29,075)	(112,330)	(50,000)	(191,405)	(220,300)	(64,295)	(50,000)	(334,595)	74.81%
Subtotal Non-Personnel	(2,373,403)	(369,650)	(2,510,575)	(5,253,628)	(2,642,958)	(371,795)	(2,218,575)	(5,233,328)	-0.39%
Total Direct Expenses	(9,375,478)	(400,650)	(2,910,575)	(12,686,703)	(9,514,141)	(371,795)	(2,618,575)	(12,504,511)	-1.44%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	148,500	1,350	0	149,850	0	(19,460)	0	(19,460)	-112.99%
	,	,	-	,			5		
Total Contras & Transfers	148,500	1,350	0	149,850	0	(19,460)	0	(19,460)	-112.99%
Margin (Change in Fund Balance)	42,845	0	0	42,845	93,280	0	0	93,280	117.72%
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CAPSULE OF PERFORMANCE DATA USC SUMTER

Fall Enrollment ¹	F	all 2022	Fall 2023	Fall 2024	YoY % Change
Total Students:					
Full-Time		506	566	648	14.49%
Part-Time		996	1,098	1,156	5.28%
Total Fall Enrollment*		1,502	1,664	1,804	8.41%
*Only undergraduates					
Full-Time Equivalent Students:					
Undergraduate		899	990	1,095	10.61%
Graduate		-	-	-	-
Total FTEs		899	990	1,095	10.61%
Degrees Awarded ¹		TY 21-22	FY 22-23	FY 23-24	YoY % Change
Degrees Awarded	-	121-22	1122-25	1125-24	TOT // Onlange
Total Associate Degrees		154	198	179	-9.60%
Orent Activity?					
Grant Activity ²	· ·	FY 21-22	FY 22-23	FY 23-24	YoY % Change
Grant Expenditures by Purpose:					
Research	\$	90,063	\$ 141,857	\$ 475,958	235.52%
Public Service		-	-	-	-
Scholarships		4,964,629	4,003,216	4,501,672	12.45%
Other		923,232	625,919	634,784	1.42%
Total	\$	5,977,924	\$ 4,770,992	\$ 5,612,414	17.64%
Full-Time Ranked Faculty ¹	F	all 2022	Fall 2023	Fall 2024	YoY % Change
<u> </u>					i e i /e e i alige
Professor		12	10	11	10.00%
Associate Professor		3	4	3	-25.00%
Assistant Professor		7	7	8	14.29%
Instructors/Lecturers		17	15	19	26.67%
Librarian		-	-	-	-
Total		39	36	41	13.89%

¹ This information is provided by OIRAA (Office of Institutional Research, Assessment, and Analytics).

² This information is provided by the University's Budget Office.

SM000 - Sumter

System Institution Total Funds Summary

FY2024-25 ORIGINAL BUDGET

FY2025-26 PROPOSED BUDGET

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							% Change in
	Current	Noncurrent	Total	Current	Noncurrent	Total	Budget
Revenue:							
Direct Tuition	5.111.000	(3,796,710)	1,314,290	6.059.000	(3,796,346)	2.262.654	72.16%
Tuition Discounting	550.000	(3,730,710)	550.000	950.000	(0,730,040)	950.000	72.73%
Total Fees	497,000	0	497,000	523,000	0	523,000	5.23%
General State Appropriations	000,101	Õ	407,000	020,000	0	020,000	0.00%
Direct State Appropriations	9,932,438	7,850,000	17,782,438	10,762,944	10,506,900	21,269,844	19.61%
Indirect Cost Recovery (IDC) Revenue	20,000	0	20,000	20,000	0	20,000	0.00%
Grants. Contracts & Gifts	5,297,700	73,517	5,371,217	5,713,862	74,560	5,788,422	7.77%
Sales, Services & Other	877,800	5,875	883,675	856,800	11,092	867,892	-1.79%
Total Revenue	22,285,938	4,132,682	26,418,620	24,885,606	6,796,206	31,681,812	19.92%
Total Revenue	22,205,950	4,132,002	20,410,020	24,005,000	0,790,200	51,001,012	19.92 /0
Direct Expenses:							
Salaries and Wages	(7,527,700)	1,096	(7,526,604)	(9,268,600)	(647)	(9,269,247)	23.15%
Fringe Benefits	(3,371,800)	(509,943)	(3,881,743)	(3,895,300)	(360,691)	(4,255,991)	9.64%
Subtotal Personnel	(10,899,500)	(508,847)	(11,408,347)	(13,163,900)	(361,338)	(13,525,238)	18.56%
Services	(2,296,008)	(205,014)	(2,501,022)	(2,247,072)	(154,356)	(2,401,428)	-3.98%
Travel	(51,100)	0	(51,100)	(51,100)	(339)	(51,439)	0.66%
Utilities	(488,000)	0	(488,000)	(575,000)	Û Û	(575,000)	17.83%
Supplies	(912,300)	(53,724)	(966,024)	(1,047,200)	(28,122)	(1,075,322)	11.31%
Tuition Discounting Costs	(550,000)	0	(550,000)	(950,000)	0	(950,000)	72.73%
Rents, Fixed Charges and Equipment	(433,416)	291,308	(142,108)	(500,200)	311,011	(189,189)	33.13%
Scholarships	(4,452,000)	3,800,000	(652,000)	(5,182,000)	3,800,000	(1,382,000)	111.96%
Contingencies	0	0	0	0	0	0	0.00%
Renovations	0	(784,730)	(784,730)	0	(898,732)	(898,732)	14.53%
Debt Service	0	2,712	2,712	0	1,933	1,933	28.72%
Other Strategic Contributions	0	0	0	(409,428)	0	(409,428)	0.00%
Depreciation Expense	0	(425,512)	(425,512)	0	(455,687)	(455,687)	7.09%
Other Charges	(597,200)	0	(597,200)	(650,200)	0	(650,200)	8.87%
Subtotal Non-Personnel	(9,780,024)	2,625,040	(7,154,984)	(11,612,200)	2,575,708	(9,036,492)	26.30%
Total Direct Expenses	(20,679,524)	2,116,193	(18,563,331)	(24,776,100)	2,214,370	(22,561,730)	21.54%
Contras & Transfers:							
Contras & Transfers: Contras & Recoveries	53,000	0	53,000	58,000	0	58,000	9.43%
Net Transfers	969,720	(969,720)	53,000	(53,000)	53,000	56,000	9.43%
						Ű	
Total Contras & Transfers	1,022,720	(969,720)	53,000	5,000	53,000	58,000	9.43%
Margin (Change in Fund Balance)	2,629,134	5,279,155	7,908,289	114,506	9,063,576	9,178,082	16.06%
	2,020,134	0,210,100	7,300,203	114,500	3,003,070	3,170,002	10.00 /0

SM000 - Sumter

System Institution Current Funds Summary

FY2024-25 ORIGINAL BUDGET

		•				•			
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	% Change in Budget
-	Arunus	Unrestricted	Restricted	Total	A Fullus	Unrestricted	Restricted	TOLAI	Budget
Revenue:									
Direct Tuition	4,600,000	511,000	0	5,111,000	5,500,000	559,000	0	6,059,000	18.55%
Tuition Discounting	550,000	0	0	550,000	950,000	0	0	950,000	72.73%
Total Fees	70,000	427,000	0	497,000	96,000	427,000	0	523,000	5.23%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	9,932,438	0	0	9,932,438	10,762,944	0	0	10,762,944	8.36%
Indirect Cost Recovery (IDC) Revenue	0	20,000	0	20,000	0	20,000	0	20,000	0.00%
Grants, Contracts & Gifts	500,000	40,000	4,757,700	5,297,700	220,162	40,000	5,453,700	5,713,862	7.86%
Sales, Services & Other	17,000	859,300	1,500	877,800	17,000	838,300	1,500	856,800	-2.39%
Total Revenue	15,669,438	1,857,300	4,759,200	22,285,938	17,546,106	1,884,300	5,455,200	24,885,606	11.67%
Direct Expenses:									
Salaries and Wages	(6,972,800)	(284,300)	(270,600)	(7,527,700)	(8,576,000)	(403,000)	(289,600)	(9,268,600)	23.13%
Fringe Benefits	(3,165,200)	(98,900)	(107,700)	(3,371,800)	(3,647,600)	(140,000)	(107,700)	(3,895,300)	15.53%
Subtotal Personnel	(10,138,000)	(383,200)	(378,300)	(10,899,500)	(12,223,600)	(543,000)	(397,300)	(13,163,900)	20.78%
Services	(2,063,808)	(213,200)	(19,000)	(2,296,008)	(2,047,572)	(192,500)	(7,000)	(2,247,072)	-2.13%
Travel	(31,000)	(10,100)	(10,000)	(51,100)	(31,000)	(10,100)	(10,000)	(51,100)	0.00%
Utilities	(488,000)	0	0	(488,000)	(575,000)	0	0	(575,000)	17.83%
Supplies	(262,800)	(592,400)	(57,100)	(912,300)	(412,000)	(596,100)	(39,100)	(1,047,200)	14.79%
Tuition Discounting Costs	(550,000)	0	0	(550,000)	(950,000)	0	0	(950,000)	72.73%
Rents, Fixed Charges and Equipment	(311,216)	(92,400)	(29,800)	(433,416)	(429,000)	(41,400)	(29,800)	(500,200)	15.41%
Scholarships	(209,000)	(5,000)	(4,238,000)	(4,452,000)	(232,000)	(5,000)	(4,945,000)	(5,182,000)	16.40%
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	(409,428)	0	0	(409,428)	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	(568,200)	(29,000)	(597,200)	(20,000)	(601,200)	(29,000)	(650,200)	8.87%
Subtotal Non-Personnel	(3,915,824)	(1,481,300)	(4,382,900)	(9,780,024)	(5,106,000)	(1,446,300)	(5,059,900)	(11,612,200)	18.73%
Total Direct Expenses	(14,053,824)	(1,864,500)	(4,761,200)	(20,679,524)	(17,329,600)	(1,989,300)	(5,457,200)	(24,776,100)	19.81%
Contras & Transfers:									
Contras & Recoveries	0	53,000	0	53,000	0	58,000	0	58,000	9.43%
Net Transfers	1,013,520	(45,800)	2,000	969,720	(102,000)	47,000	2,000	(53,000)	-105.47%
Total Contras & Transfers	1,013,520	7,200	2,000	1,022,720	(102,000)	105,000	2,000	5,000	-99.51%
Margin (Change in Fund Balance)	2,629,134	0	0	2,629,134	114,506	0	0	114,506	-95.64%
	2,020,104			_,,			•	,000	

CAPSULE OF PERFORMANCE DATA USC UNION

Fall Enrollment ¹	all 2022	Fall 2023	F	all 2024	YoY % Change
Total Students:					
Full-Time	306	318		325	2.20%
Part-Time	 766	 1,036		1,028	-0.77%
Total Fall Enrollment*	1,072	1,354		1,353	-0.07%
*Only undergraduates					
Full-Time Equivalent Students:					
Undergraduate	635	775		779	0.52%
Graduate	-	-		-	-
Total FTEs	635	775		779	0.52%
Degrees Awarded ¹	FY 21-22	FY 22-23		Y 23-24	YoY % Change
Degrees Awarded	 -121-22	F1 22-23	Г	1 23-24	for % change
Total Associate Degrees	98	114		124	8.77%
Grant Activity ²	FY 21-22	FY 22-23	F	Y 23-24	YoY % Change
<u></u>		0	-		i e i // enange
Grant Expenditures by Purpose:					
Research	\$ -	\$ -	\$	-	-
Public Service	2,267	68,684		72,504	5.56%
Scholarships	3,891,596	2,700,789		3,160,805	17.03%
Other	126,116	208,752		244,086	16.93%
Total	\$ 4,019,979	\$ 2,978,225	\$	3,477,396	16.76%
Full-Time Ranked Faculty ¹	Fall 2022	Fall 2023	F	all 2024	YoY % Change
	 		-		jer versie
Professor	1	1		2	100.00%
Associate Professor	3	5		4	-20.00%
Assistant Professor	7	4		6	50.00%
Instructors/Lecturers	7	8		9	12.50%
Librarian	-	-		-	-
Total	18	18		21	-

¹ This information is provided by OIRAA (Office of Institutional Research, Assessment, and Analytics).

² This information is provided by the University's Budget Office.

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System Institution Total Funds Summary

FY2024-25 ORIGINAL BUDGET

FY2025-26 PROPOSED BUDGET

							% Change in
_	Current	Noncurrent	Total	Current	Noncurrent	Total	Budget
D							
Revenue:	0 770 070	(0,500,000)	4 070 070	0 704 070	(0,500,000)	4 004 070	0.400/
Direct Tuition	3,779,270	(2,500,000)	1,279,270	3,781,270	(2,500,000)	1,281,270	0.16%
Tuition Discounting	475,260	0	475,260	460,353	0	460,353	-3.14%
Total Fees	173,470	0	173,470	161,500	0	161,500	-6.90%
General State Appropriations	0	0	0	0	0	0	0.00%
Direct State Appropriations	6,297,413	1,313,000	7,610,413	6,980,552	2,000,000	8,980,552	18.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	5,473,000	49,113	5,522,113	6,225,250	49,423	6,274,673	13.63%
Sales, Services & Other	253,700	5,943	259,643	210,450	9,423	219,873	-15.32%
Total Revenue	16,452,113	(1,131,944)	15,320,169	17,819,375	(441,154)	17,378,221	13.43%
Direct Expenses:							
Salaries and Wages	(5,550,797)	0	(5,550,797)	(5,886,734)	0	(5.886,734)	6.05%
Fringe Benefits	(2,375,936)	(320.731)	(2,696,667)	(2,609,050)	(224,604)	(2,833,654)	5.08%
Subtotal Personnel	(7,926,733)	(320,731)	(8,247,464)	(8,495,784)	(224,604)	(8,720,388)	5.73%
Services	(916,429)	(23,972)	(940.401)	(810,244)	(14,592)	(824,836)	-12.29%
Travel	(87,525)	(20,072)	(87,525)	(98,725)	(14,002)	(98,725)	12.80%
Utilities	(167,100)	0	(167,100)	(231,100)	0	(231,100)	38.30%
Supplies	(367,730)	(14,684)	(382,414)	(409,395)	(10,336)	(419,731)	9.76%
Tuition Discounting Costs	(475,260)	(14,004)	(475,260)	(460,353)	(10,000)	(460,353)	-3.14%
Rents, Fixed Charges and Equipment	(139,305)	25,335	(113,970)	(182,230)	29,378	(152,852)	34.12%
Scholarships	(5,384,000)	2,500,000	(2,884,000)	(6,161,000)	2,500,000	(3,661,000)	26.94%
Contingencies	(0,004,000)	2,300,000	(2,004,000)	(0,101,000)	2,300,000	(3,001,000)	0.00%
Renovations	0	194,166	194,166	0	1.352	1.352	99.30%
Debt Service	0	23,367	23,367	0	15,991	15.991	31.57%
Other Strategic Contributions	0	23,307	20,007	(114,540)	13,331	(114,540)	0.00%
Depreciation Expense	0	(107,725)	(107,725)	(114,540)	(104,013)	(104,013)	-3.45%
Other Charges	(334,700)	(107,723) (2,822)	(337,522)	(324,600)	(104,013)	(324,760)	-3.78%
Subtotal Non-Personnel	(7,872,049)	2,593,665	(5,278,384)	(8,792,187)	2,417,620	(6,374,567)	20.77%
Total Direct Expenses	(15,798,782)	2,272,934	(13,525,848)	(17,287,971)	2,193,016	(15,094,955)	11.60%
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Contras & Transfers:	-	2		-	<u>^</u>		0.000
Contras & Recoveries	0	0	0	0	0	0	0.00%
Net Transfers	67,416	(67,416)	0	72,216	(72,216)	0	0.00%
Total Contras & Transfers	67,416	(67,416)	0	72,216	(72,216)	0	0.00%
Margin (Change in Fund Balance)	720,747	1,073,574	1,794,321	603,620	1,679,646	2,283,266	27.25%
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UN000 - Union

System Institution Current Funds Summary

FY2024-25 ORIGINAL BUDGET

		Other				Other			% Change in
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	% Change in Budget
-	ATUNUS	omoothotou	Restricted	10101		Universitie	Restricted	Total	Budgot
Revenue:									
Direct Tuition	3,636,270	143,000	0	3,779,270	3,636,270	145,000	0	3,781,270	0.05%
Tuition Discounting	475,260	0	0	475,260	460,353	0	0	460,353	-3.14%
Total Fees	53,470	120,000	0	173,470	41,500	120,000	0	161,500	-6.90%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	6,297,413	0	0	6,297,413	6,980,552	0	0	6,980,552	10.85%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	23,000	43,000	5,407,000	5,473,000	23,000	55,000	6,147,250	6,225,250	13.74%
Sales, Services & Other	19,600	234,100	0	253,700	19,100	191,100	250	210,450	-17.05%
Total Revenue	10,505,013	540,100	5,407,000	16,452,113	11,160,775	511,100	6,147,500	17,819,375	8.31%
Direct Evenence									
Direct Expenses: Salaries and Wages	(5,436,797)	(39,000)	(75,000)	(5,550,797)	(5,728,844)	(57,890)	(100,000)	(5,886,734)	6.05%
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Fringe Benefits	(2,364,936)	(11,000)	0	(2,375,936)	(2,586,550)	(22,500)	0	(2,609,050)	9.81%
Subtotal Personnel	(7,801,733)	(50,000)	(75,000)	(7,926,733)	(8,315,394)	(80,390)	(100,000)	(8,495,784)	7.18%
Services	(819,149)	(88,280)	(9,000)	(916,429)	(705,994)	(94,750)	(9,500)	(810,244)	-11.59%
Travel	(82,125)	(5,400)	0	(87,525)	(91,125)	(7,600)	0	(98,725)	12.80%
Utilities	(167,100)	0	0	(167,100)	(231,100)	0	0	(231,100)	38.30%
Supplies	(275,860)	(82,870)	(9,000)	(367,730)	(321,110)	(79,285)	(9,000)	(409,395)	11.33%
Tuition Discounting Costs	(475,260)	0	0	(475,260)	(460,353)	0	0	(460,353)	-3.14%
Rents, Fixed Charges and Equipment	(121,400)	(17,905)	0	(139,305)	(129,700)	(52,530)	0	(182,230)	30.81%
Scholarships	(75,000)	(10,000)	(5,299,000)	(5,384,000)	(100,000)	(47,000)	(6,014,000)	(6,161,000)	14.43%
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	(114,540)	0	0	(114,540)	0.00%
Depreciation Expense	0	0	0	0	, O	0	0	0 Ó	0.00%
Other Charges	(49,000)	(285,700)	0	(334,700)	(49,000)	(275,600)	0	(324,600)	-3.02%
Subtotal Non-Personnel	(2,064,894)	(490,155)	(5,317,000)	(7,872,049)	(2,202,922)	(556,765)	(6,032,500)	(8,792,187)	11.69%
Total Direct Expenses	(9,866,627)	(540,155)	(5,392,000)	(15,798,782)	(10,518,316)	(637,155)	(6,132,500)	(17,287,971)	9.43%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	33,416	49,000	(15,000)	67,416	(87,784)	175,000	(15,000)	72,216	7.12%
	,	· · ·		,	,	-			
Total Contras & Transfers	33,416	49,000	(15,000)	67,416	(87,784)	175,000	(15,000)	72,216	7.12%
Margin (Change in Fund Balance)	671,802	48,945	0	720,747	554,675	48,945	0	603,620	-16.25%
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UNIVERSITY OF SOUTH CAROLINA

PROPOSED BUDGET for FISCAL YEAR 2025-2026

VII. APPENDICES

- Model Allocations
- Glossary of Accounting Terms
- Budget Reporting Category Descriptions
- Funding Recommendations
- ► Non-Current Funds
- State Budget Process
- Delegation of Authority

Appendix 1 - Tuition

And Trackland Developer

<u>FY26 Recurring Budget</u> amounts represent actual revenue from the prior fiscal year (i.e., FY2025) and are allocated in accordance with the University's Budget Model. Appendix 1 includes the Fall/Spring budget totals for each tuition category (i.e., UG Resident, UG Non-resident, Graduate, and Support). Additionally, Appendix 1 includes the allocation of graduate tuition (70% according to the College of Instruction / 30% according to the College of Record). See Appendix 2 and 3 for the allocation of undergraduate resident and non-resident tuition.

<u>Estimated FY26 Total</u> amounts represent estimated FY2026 revenues based on changes to enrollment and/or tuition rates. Actual FY26 revenues will be incorporated into the FY27 Recurring Budget and allocated during the subsequent fiscal year. FY26 Fall and Spring tuition estimates are modeled using enrollment projections and/or input from The Office of Enrollment Management.

100 540 404

Total Tuition Budget	482,543,	,484		
		Share	FY26 Recurring Budget	Estimated FY26 Total
	Undergraduate - Resident	32.7%	157,872,975	165,923,292
	Undergraduate - Non-Resident	52.2%	251,682,627	265,329,672
	Graduate	14.4%	69,337,882	69,400,000
	Support Units	0.8%	3,650,000	3,650,000
		100.0%	482,543,484	504,302,964
Operating Unit	Graduate			
CL071	McCausland College of Arts and Sciences	1.3%	6,278,486	6,300,000
CL039	College of Education	1.7%	8,062,270	8,000,000
CL040	Molinaroli College of Engineering and Computing	0.7%	3,211,515	3,300,000
CL037	College of Hosp Retail Sport Mgmt	0.3%	1,617,759	1,700,000
CL043	Joseph F. Rice School of Law	2.8%	13,645,581	13,700,000
CL070	College of Information & Communications	0.7%	3,292,918	3,300,000
CL038	Darla Moore School of Business	1.7%	8,377,335	8,400,000
CL031	College of Nursing	1.1%	5,109,206	5,200,000
CL032	College of Pharmacy	1.8%	8,828,754	8,800,000
CL034	Arnold School of Public Health	1.5%	7,202,623	7,100,000
CL059	School of Music	0.2%	1,145,878	1,100,000
CL044_CL061	College of Social Work	0.5%	2,565,557	2,500,000
	тс	DTAL 14.4%	69,337,882	69,400,000
Operating Unit	Support Units			
CL091	Shorelight	0.4%	1,950,000	1,950,000
CL072	Study Abroad	0.4%	1,700,000	1,700,000
	тс	0.8% OTAL	3,650,000	3,650,000

Appendix 2 - Undergraduate Resident Pool

Undergraduate resident tuition is allocated using each academic unit's proportional share of credit hours of instruction (70%) and each unit's proportional share of credit hours of instruction (70%) and each unit's proportional share of credit hours of instruction (70%) and each unit's proportional share of credit hours of instruction (70%) and each unit's proportional share of credit hours of instruction (70%) and each unit's proportional share of credit hours of instruction (70%) and each unit's proportional share of credit hours of instruction (70%) and each unit's proportional share of credit hours of instruction (70%) and each unit's proportional share of credit hours of instruction (70%) and each unit's proportional share of credit hours of instruction (70%) and each unit's proportional share of credit hours of instruction (70%) and each unit's proportional share of credit hours of instruction (70%) and each unit's proportional share of credit hours of instruction (70%) and each unit's proportional share of credit hours of instruction (70%) and each unit's proportional share of credit hours of instruction (70%) and each unit's proportional share of credit hours of instruction (70%) and each unit's proportional share of credit hours of instruction (70%) and each unit's proportional share of credit hours of instruction (70%) and each unit's proportional share of credit hours of instruction (70%) and each unit's proportional share of credit hours of instruction (70%) and each unit's proportional share of credit hours of instruction (70%) and each unit's proportional share of credit hours of instruction (70%) and each unit's proportional share of credit hours of instruction (70%) and each unit's proportional share of credit hours of instruction (70%) and each unit's proportional share of credit hours of instruction (70%) and each unit's proportional share of credit hours of instruction (70%) and each unit's proportional share of credit hours of instruction (70%) and each unit's proportional share of credit ho

Total Undergraduate Resident Pool:	157,872,975		
Share of Total (%)	70%	30%	100%
Share of Total Pool (\$)	110,511,083	47,361,893	157,872,975

	2023	2024		2023	2024				
Unit Description	UG CH Instruction - Resident Total	UG CH Instruction - Resident Total	Average Proportional Share of Credit Hours - Instruction (%)	UG CH Record - Resident	UG CH Record - Resident	Average Proportional Share of Credit Hours - Record (%)	Proportional Share of Credit Hours - Instruction (\$)	Proportional Share of Credit Hours - School of Record (\$)	TOTAL
McCausland College of Arts and Sciences	247,348	263,168	57.9%	157,323	165,494	36.4%	63,936,594	17,252,451	81,189,045
College of Education	15,762	15,676	3.6%	16,343	15,374	3.6%	3,940,542	1,697,534	5,638,076
Molinaroli College of Engineering and									
Computing	35,739	36,667	8.2%	58,384	61,568	13.5%	9,072,029	6,410,442	15,482,471
College of Hosp Retail Sport Mgmt	25,546	26,294	5.9%	32,474	33,328	7.4%	6,494,933	3,517,816	10,012,748
Joseph F. Rice School of Law	-	-	0.0%	-	-	0.0%	-	-	-
College of Information & Communications	17,110	19,196	4.1%	25,570	29,806	6.2%	4,544,066	2,955,535	7,499,601
Darla Moore School of Business	49,160	49,801	11.2%	62,217	63,374	14.2%	12,401,274	6,714,832	19,116,106
College of Nursing	9,698	9,571	2.2%	22,574	23,543	5.2%	2,415,413	2,464,927	4,880,341
College of Pharmacy	189	198	0.0%	5,357	5,861	1.3%	48,477	599,222	647,699
Arnold School of Public Health	19,439	20,477	4.5%	41,738	46,440	9.9%	4,999,596	4,709,094	9,708,690
School of Music	7,945	8,262	1.8%	6,339	6,655	1.5%	2,030,193	694,462	2,724,655
College of Social Work	2,447	2,567	0.6%	3,249	3,212	0.7%	627,965	345,577	973,542
TOTAL	430,381	451,876	100.0%	431,568	454,655	100.0%	110,511,083	47,361,893	157,872,975

Notes:

• Includes weighting for Honors College sections (extra 75% per credit hour).

• Data source: Office of Institutional Research Assessment and Analytics

• Percentages are rounded for presentation purposes. Therefore, recalculation of the appendix information may result in rounding differences.

Appendix 3 - Undergraduate Non-Resident Pool

Undergraduate non-resident tuition is allocated using each academic unit's proportional share of credit hours of instruction (70%) and each unit's proportional share of credit hours of instruction (70%) and each unit's proportional share of credit hours of instruction (70%) and each unit's proportional share of credit hours of instruction (70%) and each unit's proportional share of credit hours of instruction (70%) and each unit's proportional share of credit hours of instruction (70%) and each unit's proportional share of credit hours of instruction (70%) and each unit's proportional share of credit hours of instruction (70%) and each unit's proportional share of credit hours of instruction (70%) and each unit's proportional share of credit hours of instruction (70%) and each unit's proportional share of credit hours of instruction (70%) and each unit's proportional share of credit hours of instruction (70%) and each unit's proportional share of credit hours of instruction (70%) and each unit's proportional share of credit hours of instruction (70%) and each unit's proportional share of credit hours of instruction (70%) and each unit's proportional share of credit hours of instruction (70%) and each unit's proportional share of credit hours of instruction (70%) and each unit's proportional share of credit hours of instruction (70%) and each unit's proportional share of credit hours of instruction (70%) and each unit's proportional share of credit hours of instruction (70%) and each unit's proportional share of credit hours of instruction (70%) and each unit's proportional share of credit hours of instruction (70%) and each unit's proportional share of credit hours of instruction (70%) and each unit's proportional share of credit hours of instruction (70%) and each unit's proportional share of credit hours of instruction (70%) and each unit's proportional share of credit hours of instruction (70%) and each unit's proportional share of credit hours of instruction (70%) and each unit's proportional share of credi

Total Undergraduate Non-Resident Pool: 251,682,627

Share of Total (%)	70%	30%	100%
Share of Total Pool (\$)	176,177,839	75,504,788	251,682,627

	2023	2024		2023	2024				
Unit Description	UG CH Instruction - Non-Resident Total	UG CH Instruction - Non-Resident Total	Average Proportional Share of Credit Hours - Instruction (%)	UG CH Record - Non-Resident	UG CH Record - Non-Resident	Average Proportional Share of Credit Hours - Record (%)	Proportional Share of Credit Hours - Instruction (\$)	Proportional Share of Credit Hours - School of Record (\$)	TOTAL
McCausland College of Arts and Sciences	172,788	181,365	51.9%	93,731	98,647	27.7%	91,481,479	20,902,931	112,384,410
College of Education	4,983	5,700	1.6%	4,333	5,291	1.4%	2,756,385	1,043,319	3,799,704
Molinaroli College of Engineering and									
Computing	16,679	16,177	4.8%	27,081	26,634	7.7%	8,495,643	5,842,517	14,338,160
College of Hosp Retail Sport Mgmt	30,707	32,180	9.2%	43,325	46,211	12.9%	16,244,427	9,726,580	25,971,007
Joseph F. Rice School of Law	-	-	0.0%	3	14	0.0%	-	1,812	1,812
College of Information & Communications	13,473	15,024	4.2%	20,218	23,085	6.2%	7,355,210	4,699,222	12,054,431
Darla Moore School of Business	70,112	73,455	21.1%	98,427	103,282	29.0%	37,085,709	21,917,797	59,003,506
College of Nursing	7,167	8,257	2.3%	17,796	19,450	5.4%	3,979,333	4,044,635	8,023,967
College of Pharmacy	134	117	0.0%	2,637	2,952	0.8%	64,988	606,700	671,687
Arnold School of Public Health	11,180	12,388	3.5%	26,112	29,484	8.0%	6,083,605	6,034,285	12,117,891
School of Music	4,276	4,155	1.2%	2,175	2,114	0.6%	2,180,082	466,594	2,646,676
College of Social Work	854	892	0.3%	979	1,031	0.3%	450,978	218,395	669,374
TOTAL	332,353	349,709	100.0%	336,817	358,195	100.0%	176,177,839	75,504,788	251,682,627

Notes:

• Includes weighting for Honors College sections (extra 75% per credit hour).

• Data source: Office of Institutional Research Assessment and Analytics

• Percentages are rounded for presentation purposes. Therefore, recalculation of the appendix information may result in rounding differences.

Appendix 4 - Participation Fee

Academic units are charged a participation fee, or tax, on unrestricted tuition, general state appropriations, indirect cost recovery (IDC) and sales, services, and other revenue. The participation fee generates a source of funds for subvention and strategic initiative funding (SIF). A portion of the Participation Fee applied to IDC (8%) is allocated to support centrally managed research investments.

Operating Unit	CL071	CL039	CL040	CL037	CL043	CL070	CL038	CL031	CL032	CL034	CL059	CL044_CL061	
Unit Description	McCausland College of Arts and Sciences	College of Education	Molinaroli College of Engineering and Computing	College of Hosp Retail Sport Mgmt	Joseph F. Rice School of Law	College of Information & Communications	Darla Moore School of Business	College of Nursing	College of Pharmacy	Arnold School of Public Health	School of Music	College of Social Work	TOTAL
Direct Tuition	13.555.000	3.215.638	1.731.297	6.087.580	216.800	2.458.101	5.601.346	4.224.969	981.040	4.028.220	200.000	630,000	42.929.991
Undergraduate Tuition - Resident	81.189.045	5.638.076	15.482.471	10,012,748	210,000	7.499.601	19,116,106	4,880,341	647.699	9.708.690	2,724,655	973,542	157.872.975
Undergraduate Tuition - Non-Resident	112,384,410	3,799,704	14.338.160	25,971,007	1,812	12,054,431	59,003,506	8,023,967	671,687	12,117,891	2,646,676	669,374	251.682.627
Graduate Tuition	6.278.486	8.062.270	3.211.515	1.617.759	13.645.581	3.292.918	8.377.335	5.109.206	8.828.754	7.202.623	1.145.878	2.565.557	69.337.882
Subtotal Tuition		20,715,688	34,763,443	43,689,095	13.864.193	25,305,051	92,098,293	22,238,483	11,129,180	33.057.424	6,717,209	4,838,473	521.823.474
Academic Fees	8,000,000	1,734,799	9,750,340	2,042,500	1,865,000	1,515,000	7,528,402	5,204,953	408,200	5.596.000	445,000	650,000	44,740,194
Subtotal Fees	8.000.000	1,734,799	9.750.340	2,042,500	1.865.000	1,515,000	7,528,402	5,204,953	408,200	5.596.000	445.000	650,000	44.740.194
Total Tuition and Fees	-,,	22.450.487	44,513,783	45,731,595	15.729.193	26,820,051	99,626,695	27,443,436	11.537.380	38.653.424	7,162,209	5,488,473	566,563,668
	,,.	,,	,		,,		00,020,000	,,	,	••,•••, •= ·	.,,	0,100,110	,,
General State Appropriations Direct State Appropriations	67,201,072 379,490	15,251,014 -	35,854,830 2,339,750	10,743,891 -	5,736,760 23,430,076	10,342,823	21,974,129	11,146,325 342,500	7,921,217 5,351,763	34,022,300	2,189,212	5,761,526 -	228,145,099 31,843,579
Total Appropriations	67,580,562	15,251,014	38,194,580	10,743,891	29,166,836	10,342,823	21,974,129	11,488,825	13,272,980	34,022,300	2,189,212	5,761,526	259,988,678
Indirect Cost Recovery Grants, Contracts, & Gifts	8,464,615 733,876	1,200,000	11,726,393 150,000	74,126 4,450	478,000 10,000	114,410	116,988	980,515 20,000	1,600,000 283,000	10,000,000 148,536	3,585 438,000	1,447,446	36,206,078 1,787,862
Total Grants, Contracts & Gifts	9,198,491	1,200,000	11,876,393	78,576	488,000	114,410	116,988	1,000,515	1,883,000	10,148,536	441,585	1,447,446	37,993,940
Total Sales and Services & Other	1,293,174	1,159,750	299,185	957,600	339,500	36,712	920,600	378,000	532,217	846,350	623,749	40,000	7,426,837
Total Revenue	299,479,169	40,061,251	94,883,941	57,511,662	45,723,529	37,313,997	122,638,413	40,310,776	27,225,577	83,670,610	10,416,755	12,737,445	871,973,123
Amount Applicable to Participation Fee Participation Fee Rate Fixed-amount Participation Fee	290,365,803 16.8%	38,326,452 16.8%	82,643,851 16.8%	55,464,712 16.8% 3,236,607	20,418,453 16.8% -	35,798,997 16.8%	115,110,011 16.8%	34,743,323 16.8%	21,182,614 16.8%	77,926,074 16.8%	9,533,755 16.8% -	12,087,445 16.8%	793,601,488 16.8% 3,236,607
Total Participation Fee	48,781,455	6,438,844	13,884,167	12,554,679	3,430,300	6,014,231	19,338,482	5,836,878	3,558,679	13,091,580	1,601,671	2,030,691	136,561,657

Portion included in Participation Fee - Unrestricted Current Funds (Including Model Adjustments) Only

Appendix 5 - Law Program Fee

Funding initiated to support the new law school building was held centrally per the legacy model. This amount is now directly applied to the Law School.

Operating Unit	Unit Description	Amount
CL004	Administration & Finance	(1,865,000)
CL043	Joseph F. Rice School of Law	1,865,000
	TOTAL	-

Appendix 6 - Direct Appropriations

Direct State Appropriations are allocated 100% to the appropriation recipient beginning in the year of award.

<u>General State Appropriation</u> revenues from the prior fiscal year (i.e., FY2025) are represented in the 2026 Recurring Budget column and allocated in accordance with the University's Budget Model. See Appendix 7 and 8 for the allocation of General State Appropriations. General State Appropriations per the 2026 Estimated Total column represent estimated FY2026 appropriations. Actual FY2026 General State Appropriation revenues will be incorporated into the FY27 Recurring Budget and allocated during the subsequent

Total State Appro	priations		272,718,672		
Operating Unit	Unit Description	2025 Original Budget	2026 Recurring Budget	2026 Estimated Total	Description
- - - - - - - - - - -	General Appropriations	227,430,418	228,145,099		General Appropriations available for allocation
CL060_Univ_Serv	General Fund	7,000,000	3,938,260	3,938,260	STEM/High Demand Areas Funding
CL040	Molinaroli College of Engineering and Computing	-	2,339,750	2,339,750	STEM/High Demand Areas Funding
CL071	McCausland College of Arts and Sciences	-	379,490	379,490	STEM/High Demand Areas Funding
CL031	College of Nursing	-	342,500	342,500	STEM/High Demand Areas Funding
CL089	Palmetto College	5,000,000	5,000,000	5,000,000	Palmetto College Operations Funding
CL002	Office of the Provost	500,000	1,000,000	1,000,000	Anne Frank + Civil Rights Center Funding
CL028	Small Business Development Center	791,734	791,734	791,734	Small Business Development Center Funding
CL043	Joseph F. Rice School of Law	17,630,076	23,430,076	23,430,076	Joseph F. Rice School of Law Funding
CL008	Student Affairs	-	2,000,000	2,000,000	Carolina Internship Pilot Program Funding
CL032	College of Pharmacy	701,763	5,351,763		College of Pharmacy Funding
	TOTAL	259,053,991	272,718,672	294,357,858	

Notes:

• See Summary of Budgetary Changes schedule for additional detail of year-over-year changes.

Appendix 7 - General Appropriations - Instruction

General state appropriations are allocated to academic units: 70% based upon each unit's proportional share of resident credit hours of record/major; 30% based upon each unit's proportional share of contract and grant revenue. Appendix 7 details the 70% allocation according to resident credit hours of record/major.

Total General Appropriations	228,145,099
Share of Total (%)	70.0%
Share of Total Pool (\$)	159,701,569

	2023	2023	2024	2024		
Unit Description	Credit Hours - Resident - Record Total	Proportional Share of Credit Hours - Record (%)	Credit Hours - Resident - Record Total	Proportional Share of Credit Hours - Record (%)	Avg Proportional Share of Credit Hours - Record (%)	Proportional Share of Credit Hours - Record (\$)
McCausland College of Arts and Sciences	160,072	32.4%	168,310	32.6%	32.5%	51,944,328
College of Education	25,695	5.2%	24,828	4.8%	5.0%	7,999,224
Molinaroli College of Engineering and Computing	59,919	12.1%	63,082	12.2%	12.2%	19,456,355
College of Hosp Retail Sport Mgmt	32,714	6.6%	33,866	6.6%	6.6%	10,533,587
Joseph F. Rice School of Law	12,205	2.5%	11,889	2.3%	2.4%	3,814,428
College of Information & Communications	29,921	6.1%	33,933	6.6%	6.3%	10,092,280
Darla Moore School of Business	67,139	13.6%	68,186	13.2%	13.4%	21,414,164
College of Nursing	27,168	5.5%	28,637	5.6%	5.5%	8,827,144
College of Pharmacy	15,463	3.1%	15,464	3.0%	3.1%	4,894,787
Arnold School of Public Health	47,706	9.7%	52,461	10.2%	9.9%	15,836,945
School of Music	6,694	1.4%	7,109	1.4%	1.4%	2,183,158
College of Social Work	9,067	1.8%	8,002	1.6%	1.7%	2,705,170
TOTAL	493,763	100.0%	515,767	100.0%	100.0%	159,701,569

Notes:

• Data source: Office of Institutional Research Assessment and Analytics

• Percentages are rounded for presentation purposes. Therefore, recalculation of the appendix information may result in rounding differences.

Appendix 8 - General Appropriations - Research

General state appropriations are allocated to academic units: 70% based upon each unit's proportional share of resident credit hours of record/major; 30% based upon each unit's proportional share of contract and grant revenue. Appendix 8 details the 30% allocation according to research.

Total General Appropriations	228,145,099
Share of Total (%)	30.0%
Share of Total Pool (\$)	68,443,530

	2023	2023	2024	2024		
Unit Description	Contract and Grant Revenue	Proportional Share of Contract & Grant Activity (%)	Contract and Grant Revenue	Proportional Share of Contract & Grant Activity (%)	•	Proportional Share of Contract & Grant Activity (\$)
McCausland College of Arts and Sciences	39,367,721	23.5%	40,441,591	21.0%	22.3%	15,256,744
College of Education	18,143,697	10.8%	19,875,534	10.3%	10.6%	7,251,790
Molinaroli College of Engineering and Computing	37,165,018	22.2%	49,382,228	25.7%	24.0%	16,398,475
College of Hosp Retail Sport Mgmt	591,150	0.4%	501,760	0.3%	0.3%	210,304
Joseph F. Rice School of Law	4,210,672	2.5%	5,956,652	3.1%	2.8%	1,922,332
College of Information & Communications	832,426	0.5%	450,547	0.2%	0.4%	250,544
Darla Moore School of Business	1,343,140	0.8%	1,601,217	0.8%	0.8%	559,966
College of Nursing	4,073,519	2.4%	8,342,383	4.3%	3.4%	2,319,182
College of Pharmacy	8,066,877	4.8%	7,726,329	4.0%	4.4%	3,026,429
Arnold School of Public Health	44,649,140	26.7%	50,818,259	26.4%	26.6%	18,185,355
School of Music	4,921	0.0%	28,338	0.0%	0.0%	6,054
College of Social Work	8,828,189	5.3%	7,019,863	3.7%	4.5%	3,056,356
TOTAL	167,276,470	100.0%	192,144,699	100.0%	100.0%	68,443,530

Notes:

• Data source: Actual University Financials

• Percentages are rounded for presentation purposes. Therefore, recalculation of the appendix information may result in rounding differences.

Appendix 9 - IDC Adjustment

Per the new budget model allocation methodology, the unit generating the indirect cost will receive 100% of the IDC revenue. The administrative expenses previously covered by IDC (i.e. research, facilities) will be covered within the support unit allocations of the model.

FY2026 IDC Revenue Allocation

Operating Unit	Unit Description	Legacy Model IDC Revenue Share	New Model IDC Revenue Share	Total IDC Revenue
CL004	Administration & Finance	3,884,312	(3,884,312)	-
CL031	College of Nursing	900,445	80,070	980,515
CL032	College of Pharmacy	724,979	875,021	1,600,000
CL034	Arnold School of Public Health	6,378,481	3,621,519	10,000,000
CL037	College of Hosp Retail Sport Mgmt	50,000	24,126	74,126
CL038	Darla Moore School of Business	-	116,988	116,988
CL039	College of Education	972,123	227,877	1,200,000
CL040	Molinaroli College of Engineering and Computing	8,655,368	3,071,025	11,726,393
CL043	Joseph F. Rice School of Law	349,789	128,211	478,000
CL044_CL061	College of Social Work	527,607	919,839	1,447,446
CL059	School of Music	-	3,585	3,585
CL070	College of Information & Communications	87,088	27,322	114,410
CL071	McCausland College of Arts and Sciences	4,500,000	3,964,615	8,464,615

Appendix 10: Current Year Salary & Fringe Allocations

The FY2026 Budget includes expense increases for the State Pay Plan and employer health insurance. Appendix 10 includes the estimated Columbia "A" Fund impact and the unit-level fiscal impact. The unit-level fiscal impact of these increases is included within each Columbia Unit "A" Fund budget.

10,300,000 Salary - Pay Plan

1,650,000 Health Insurance

Operating		Estimated Salary		Estimated Health		Estimated Total
Unit	Unit Description	Allocation	% of Total	Allocation	% of Total	Allocation
CL001	President	38,702	0.4%	5,899	0.4%	44,601
CL002	Provost	249,887	2.4%	44,852	2.7%	294,739
CL004	Administration & Finance	45,307	0.4%	4,134	0.3%	49,441
CL005	Equal Opportunity Programs	-	0.0%	4,731	0.3%	4,731
CL006	General Counsel	30,538	0.3%	1,970	0.1%	32,508
CL007	Economic Engagement	20,500	0.2%	-	0.0%	20,500
CL008	Student Affairs	183,707	1.8%	25,610	1.6%	209,317
CL009	Board of Trustees	11,919	0.1%	1,585	0.1%	13,504
CL010	Finance	230,471	2.2%	45,189	2.7%	275,659
CL011	Law Enforcement & Safety	255,181	2.5%	45,673	2.8%	300,854
CL012	Business Affairs	38,635	0.4%	8,724	0.5%	47,359
CL013	Facilities Planning	49,420	0.5%	8,105	0.5%	57,526
CL014	University Technology Services	371,427	3.6%	54,922	3.3%	426,349
CL016	Human Resources	131,758	1.3%	23,333	1.4%	155,092
CL017	Access and Opportunity	56,300	0.5%	1,702	0.1%	58,001
CL018	Development	299,295	2.9%	43,024	2.6%	342,319
CL020	On Your Time	48,933	0.5%	4,288	0.3%	53,221
CL022	System Affairs	343	0.0%	713	0.0%	1,056
CL025	Honors College	71,152	0.7%	14,967	0.9%	86,119
CL029	University Libraries	223,809	2.2%	42,130	2.6%	265,940
CL045	Graduate School	41,238	0.4%	8,151	0.5%	49,388
CL048	University Press	20,377	0.2%	899	0.1%	21,275
CL049	Research	132,891	1.3%	19,316	1.2%	152,207

Appendix 10: Current Year Salary & Fringe Allocations

The FY2026 Budget includes expense increases for the State Pay Plan and employer health insurance. Appendix 10 includes the estimated Columbia "A" Fund impact and the unit-level fiscal impact. The unit-level fiscal impact of these increases is included within each Columbia Unit "A" Fund budget.

10,300,000 Salary - Pay Plan

1,650,000 Health Insurance

Operating Unit	Unit Description	Estimated Salary Allocation	% of Total	Estimated Health Allocation	% of Total	Estimated Total Allocation
CL056	Institutional Research & Assessment	23,221	0.2%	3,995	0.2%	27,216
CL057	Distributed Learning	7,408	0.1%	2,203	0.1%	9,611
CL058	Koger Center	22,866	0.2%	4,821	0.3%	27,687
CL062	Faculty Senate	3,154	0.0%	394	0.0%	3,548
CL063	Staff Senate	739	0.0%	403	0.0%	1,143
CL064	Residential Learning Centers	17,074	0.2%	3,724	0.2%	20,798
CL067	University 101	28,913	0.3%	5,035	0.3%	33,948
CL068	Facilities	300,892	2.9%	79,096	4.8%	379,988
CL072	International Programs	47,666	0.5%	7,181	0.4%	54,847
CL077	Communications	8,506	0.1%	-	0.0%	8,506
CL078	USC Brand Collaborative	75,462	0.7%	17,381	1.1%	92,843
CL079	University Advancement	10,769	0.1%	622	0.0%	11,390
CL080	Postal Services	18,638	0.2%	4,889	0.3%	23,526
CL081	Utilities	56,711	0.6%	17,319	1.0%	74,030
CL082	Audit and Advisory Services	31,448	0.3%	4,924	0.3%	36,372
CL083	OneCarolina	19,885	0.2%	3,543	0.2%	23,428
CL085	Enrollment Management	305,902	3.0%	55,510	3.4%	361,412
CL086	Academic Support Services	78,332	0.8%	14,751	0.9%	93,083
CL087	University Health Services	49,445	0.5%	968	0.1%	50,413
CL089	Palmetto College	43,249	0.4%	9,211	0.6%	52,460
CL091	Scholarships	-	0.0%	-	0.0%	-
CL092	Organizational Excellence	13,064	0.1%	845	0.1%	13,909
	TOTAL SUPPORT	3,715,136	36.1%	646,729	39.2%	4,361,865

Appendix 10: Current Year Salary & Fringe Allocations

The FY2026 Budget includes expense increases for the State Pay Plan and employer health insurance. Appendix 10 includes the estimated Columbia "A" Fund impact and the unit-level fiscal impact. The unit-level fiscal impact of these increases is included within each Columbia Unit "A" Fund budget.

10,300,000 Salary - Pay Plan

1,650,000 Health Insurance

Operating		Estimated Salary		Estimated Health		Estimated Total
Unit	Unit Description	Allocation	% of Total	Allocation	% of Total	Allocation
CL031	College of Nursing	319,097	3.1%	41,140	2.5%	360,237
CL032	College of Pharmacy	224,227	2.2%	31,092	1.9%	255,319
CL034	Arnold School of Public Health	528,246	5.1%	79,985	4.8%	608,231
CL037	College of Hosp Retail Sport Mgmt	334,151	3.2%	51,139	3.1%	385,291
CL038	Darla Moore School of Business	1,036,746	10.1%	132,758	8.0%	1,169,503
CL039	College of Education	342,565	3.3%	63,121	3.8%	405,685
CL040	Molinaroli College of Engineering and Computing	763,594	7.4%	97,302	5.9%	860,896
CL043	Joseph F. Rice School of Law	349,135	3.4%	44,593	2.7%	393,728
CL059	School of Music	165,441	1.6%	32,239	2.0%	197,679
CL070	College of Information & Communications	237,925	2.3%	36,213	2.2%	274,139
CL071	McCausland College of Arts and Sciences	2,172,618	21.1%	375,964	22.8%	2,548,582
CL044_CL061	College of Social Work	111,119	1.1%	17,725	1.1%	128,845
	TOTAL ACADEMIC	6,584,864	63.9%	1,003,271	60.8%	7,588,135

Notes:

• Percentages are rounded for presentation purposes. Therefore, recalculation of the appendix information may result in rounding differences.

Appendix 11 - Other Strategic Contributions

Other strategic contributions represent payment by auxiliaries and system institutions for "overhead" provided by the Columbia campus. These contributions reduce the cost pool charges to Columbia academic units. These are often referred to at the University of South Carolina as "direct charges."

Operating Unit	Unit Description	Other Strategic Contributions
AK000	Aiken	606,624
BF000	Beaufort	206,112
CL003	Athletics	650,000
CL087-BH	Health Services	914,317
CL093-BR	Housing	2,632,552
CL008	Student Activities	275,054
CL088	Parking	57,802
LA000	Lancaster	317,304
MC000	School of Medicine	745,220
SA000	Salkehatchie	209,520
SM000	Sumter	409,428
UN000	Union	114,540
UP000	Upstate	754,092
	TOTAL	7,892,565

Appendix 12 - Strategic Initiative Funding

Strategic initiative funding (SIF) is funding set aside for academic units from the participation fee after the allocation of subvention to further the University's priorities and mission. Additional FY2026 SIF decisions and distributions will be executed throughout the fiscal year.

Operating Unit	Unit Description	Strategic Initiative Funding
CL071	McCausland College of Arts and Sciences	1,336,741
CL039	College of Education	283,221
CL040	Molinaroli College of Engineering and Computing	2,288,748
CL037	College of Hosp Retail Sport Mgmt	136,090
CL043	Joseph F. Rice School of Law	359,543
CL070	College of Information & Communications	371,756
CL038	Darla Moore School of Business	2,325,061
CL031	College of Nursing	19,864
CL032	College of Pharmacy	463,137
CL034	Arnold School of Public Health	450,864
CL059	School of Music	266,143
CL044_CL061	College of Social Work	178,990
CL008	Student Affairs	-
CL018	Development	-
CL020	Evening & Non-Degree Programs	31,164
CL025	Honors College	31,962
CL029	University Libraries	613,657
CL045	The Graduate School	525,135
CL048	University Press	28,391
CL056	Institutional Assmnt - Compl	20,681
CL057	Distributed Learning	6,662
CL058	Koger Center	21,173
CL072	International Programs	44,373
CL078	USC Brand Collaborative	1,150,000
CL085	Enrollment Management Services	2,390,137
CL091	Scholarships	1,600,000
CL002	Provost	169,040
CL060_Univ_Serv_Operations	Research Pool (Pending Allocation)	2,896,486
CL002	Office of the Provost (Pending Allocation)	16,406,784
	TOTAL	34,415,803

Appendix 13 - Strategic Transfers

Strategic transfers represent internally negotiated funding decisions primarily between auxiliary units and support units that may or may not have direct relationship to the underlying activity providing funding (e.g. funding provided by athletics for general scholarships).

Operating Unit	Unit Description	Amount	Strategic Transfer Description
CL003	Athletics	(4,643,384)	Athletics Support of Scholarships, Band, Graduate Health Insurance, Gamecock
			Guarantee, and Student Affairs
CL093-BR	Housing	(1,062,000)	Housing Support for Residential Learning Centers, Office of Student Conduct,
			Student Engagement, Student Success Center and VP for Student Affairs
CL087-BH	Health Services	(100,000)	Health Support for the Disability Resource Center
CL008	Student Activities	161,202	Funding from Athletics for Student Life and Campus Activities. Funding from
			Housing for VP Student Affairs office.
CL043	Joseph F. Rice School of Law	50,000	Funding from Athletics for Scholarships
CL045	The Graduate School		Funding From Athletics for Graduate Health Insurance Support
CL059	School of Music		Funding from Athletics for Scholarships and Band
CL064	Residential Learning Centers	877,000	Funding from Housing for Operations of Residential Learning Centers
CL085	Enrollment Management		Gamecock Guarantee and Financial Aid Support from Athletics
CL086	Academic Support Services	185,000	Funding From Housing for Academic Support Services
CL088	Parking	· · · ·	Scholarship Support
CL091	Scholarships	4,133,182	Scholarship Support from Athletics and Parking
	TOTAL	-	

Appendix 14 - Cost Pool Allocations

	Student Services		University				
	& Undergraduate		Services &			Employee	
Cost Pool	Affairs	Academic Affairs	Operations	Executive Affairs	Facilities	Services	Research
Cost Dool Allocation Matric	Undergraduate	Student FTE +	Total Direct		Net Assignable	Employee FTE	Contract and
Cost Pool Allocation Metric	Student FTE	Faculty FTE	Expenses	FTE Total	Square Footage	Total	Grant Revenue
Data Darman	017.4.4	01744	University	01744	F 1141	01244	University
Data Source COST POOL TOTAL (FROM DETAIL)	OIRAA 55,672,883	OIRAA 54,134,730	Financials 89,026,481	OIRAA 55,362,333	Facilities 67,235,723	OIRAA 19.260.080	Financials 11,259,209
	33,072,003	34,134,730	03,020,401	33,302,333	07,233,723	13,200,000	11,233,203
Data Year	2023	2023	2023	2023	2023	2023	2023
Allocation Metric Detail:	0.010	0.700	101 000 101	40.005	070 505	0.45	00 007 704
McCausland College of Arts and Sciences	8,619 696	9,763	181,833,164	10,035	872,565	845	39,367,721
College of Education	2,966	1,574 3,428	44,668,953 90,934,106	1,708 3,521	60,556 281,476	246 280	18,143,697 37,165,018
Molinaroli College of Engineering and Computing College of Hosp Retail Sport Mgmt	2,966	3,428	20,090,005	2,737	281,476 76,217	280	<u> </u>
Joseph F. Rice School of Law	2,548	723	20,090,005	808	118,460	133	4,210,672
College of Information & Communications	1,523	1,839	15,286,525	1,870	36,228	81	832,426
Darla Moore School of Business	5,541	6,332	67,289,738	6,435	124,733	247	1,343,140
College of Nursing	1,448	1,804	24,575,024	1,848	40,315	119	4,073,519
College of Pharmacy	280	836	23,781,222	887	55,269	125	8,066,877
Arnold School of Public Health	2,367	3,219	79,715,905	3,363	133,850	329	44,649,140
School of Music	298	463	14,246,550	482	67,875	69	4,92
College of Social Work	139	521	15,853,328	569	44,052	93	8,828,189
Allocation Metric Total	26,427	33,201	605,727,522	34,262	1,911,595	2,664	167,276,47
Proportional Share by College:							
McCausland College of Arts and Sciences	32.6%	29.4%	30.0%	29.3%	45.6%	31.7%	23.5
College of Education	2.6%		7.4%		3.2%	9.3%	10.89
Molinaroli College of Engineering and Computing	11.2%	10.3%	15.0%	10.3%	14.7%	10.5%	22.29
College of Hosp Retail Sport Mgmt	9.6%	8.1%	3.3%	8.0%	4.0%	3.6%	0.49
Joseph F. Rice School of Law	0.0%		4.5%		6.2%	5.0%	2.5
College of Information & Communications	5.8%	5.5%	2.5%	5.5%	1.9%	3.0%	0.5
Darla Moore School of Business	21.0%	-	11.1%		6.5%	9.3%	0.8
College of Nursing	5.5%	5.4%	4.1%	5.4%	2.1%	4.5%	2.4
College of Pharmacy	1.1%		3.9%		2.9%	4.7%	4.8
Arnold School of Public Health School of Music	9.0% 1.1%		<u>13.2%</u> 2.4%	9.8% 1.4%	7.0%	12.4% 2.6%	26.7
College of Social Work	0.5%		2.4%		2.3%	3.5%	5.3
TOTAL	100.0%		100.0%		100.0%	100.0%	100.0
Data Year	2024	2024	2024	2024	2024	2024	2024
Alle and an Madela Dadalla							
Allocation Metric Detail: McCausland College of Arts and Sciences	9.084	10.192	197,144,543	10,513	868.059	865	40,441,59
College of Education	9,084	1,550	51.746.581	1,716	60,556	268	40,441,59 19,875,534
Molinaroli College of Engineering and Computing	3,050	3,477	100,754,746	3,618	281,347	208	49,382,228
College of Hosp Retail Sport Mgmt	2,678	2,831	22,427,679	2,864	75,656	93	49,382,228
Joseph F. Rice School of Law	2,070	705	32,126,737	804	117,055	152	5.956.65
College of Information & Communications	1,738	2,038	16,677,639	2,065	39,217	77	450,54
Darla Moore School of Business	5,735	6,497	71,835,663	6,602	124,035	253	1,601,21
College of Nursing	1,575	1,922	29,262,682	1,970	40,731	120	8,342,38
College of Pharmacy	306	829	23,957,543	882	55,269	115	7,726,32
Arnold School of Public Health	2,549	3,354	92,396,079	3,562	138,313	344	50,818,25
School of Music	294	459	14,472,657	472	63,476	62	28,33
College of Social Work Allocation Metric Total	143	454	15,608,611	514	44,052	87	7,019,86
	27,851	34,307	668,411,159	35,582	1,907,765	2,725	192,144,69

Appendix 14 - Cost Pool Allocations

at Source OIRAA OIRAA University OIRAA Facilitie OIRAA <th< th=""><th>Cost Pool</th><th>Student Services & Undergraduate Affairs</th><th>Academic Affairs</th><th>University Services & Operations</th><th>Executive Affairs</th><th>Facilities</th><th>Employee Services</th><th>Research</th></th<>	Cost Pool	Student Services & Undergraduate Affairs	Academic Affairs	University Services & Operations	Executive Affairs	Facilities	Employee Services	Research
atts Source OIRAA Financials OIRAA Fanacials	Cost Pool Allocation Metric				FTE Total	U U		
coportional Share by College: coll coll <thcd{coll< th=""> coll coll</thcd{coll<>	Data Source			Financials				Financials
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CicQuastand College of Arts and Sciences 32.0% 29.7% 29.5% 45.5% 31.7% 21.0% Dilgeo of Elogineering and Computing 11.0% 10.1% 15.1% 10.2% 14.7% 10.8% 22.5% Dilgeo of Log relail Sport Mymt 0.6% 8.3% 3.4% 8.0% 4.0% 3.4% 0.0% 2.5% 6.5% 0.3% 0.3% 0.3% 0.3% 0.3% 0.3% 0.3% 0.3% 0.2% <td>reportional Share by College</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	reportional Share by College							
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	College of Social Work		(782,759) (54,134,730)	(2,204,482)		(1,550,978)		(502,782)

Appendix 15: Prior Year Salary & Fringe Allocations

NOTE: Since general state appropriations are allocated one year in arrears, state funding for mandates will not be incorporated into the budget model during the initial year in which mandate-related expense increases are incurred. Instead, these costs will be temporarily covered on a one-time basis through budget transfers (see Appendix 10). In the subsequent budget cycle, general state appropriations will flow to academic units via the budget model, replacing the budget transfer and providing ongoing funding for the increased expense. However, since FY2026 is the first year under the updated funding methodology, funding for prior-year salary and fringe increases has already been addressed. Therefore, Appendix 15 will not be applicable until FY2027.

Appendix 16 - Subvention

The concept of subvention recognizes that not all colleges will have adequate resources to support their costs due to discipline-specific circumstances of pedagogy, accreditation requirements, space/equipment needs, etc. Recognizing the mission and strategic importance of offering a comprehensive array of academic programs and services, subvention provides a "rebalancing" among various colleges by shifting resources available from those able to make contributions to those requiring additional support. The source for subvention funding is the participation fee.

Operating Unit	Unit Description	Subvention Level
CL071	McCausland College of Arts and Sciences	19,766,075
CL039	College of Education	8,735,854
CL040	Molinaroli College of Engineering and Computing	18,932,761
CL037	College of Hosp Retail Sport Mgmt	-
CL043	Joseph F. Rice School of Law	9,592,985
CL070	College of Information & Communications	1,184,011
CL038	Darla Moore School of Business	13,720,144
CL031	College of Nursing	3,874,846
CL032	College of Pharmacy	4,414,023
CL034	Arnold School of Public Health	8,661,077
CL059	School of Music	10,534,121
CL044_CL061	College of Social Work	2,729,958
	TOTAL	102,145,854

Appendix 17 - Support Unit Initiatives

In accordance with recommendations from the Support Unit Allocation Committee (SUAC) and Budget Update Group (BUG), FY26 support unit initiatives are included at the following levels. Support unit initiatives are reflected as increases to support unit cost pool allocations.

Operating Unit	Initiative Description		Total
CL083	Finance systems (annual contract escalation)		175,000
CL081	Utilities (water)		500,000
CL072	Tuition Alloc Methodology Change		17,286
CL025	Tuition Alloc Methodology Change		2,329,677
CL067	Tuition Alloc Methodology Change		9,800,314
	SI	JBTOTAL	12,822,277

Strategic Priorities:

Required Cost Increases:

Operating Unit	Initiative Description	Total
CL010	Finance, post-award staffing support	98,000
CL007	Economic Engagement, staffing support	280,000
CL008	Student Affairs, disability resource and student conduct	481,000
CL014	Information Technology, IBM contract transition	300,000
CL016	Human Resource, HR Business Partners	750,000
CL017	Access & Opportunity, staffing support outreach	90,000
CL025	Honors College, D.C. semester and research training	225,000
CL018	Development, staffing support	2,900,000
CL080	Postal Services, staffing retention and performance	25,000
CL068	Facilities, addresses additional sqft of campus	1,000,000
	SUBTOTAL	6,149,000
	TOTAL	18,971,277

Appendix 18 - General Fund Department Mapping

Operating Unit	Amount
CL060_Univ_Serv_Operations	(58,769,681)
CL060_Facilities	17,125,000
CL060_Exec_Affairs	41,644,681

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APPENDIX 19 UNIVERSITY OF SOUTH CAROLINA GLOSSARY OF BUDGET AND ACCOUNTING TERMS

I. FUND CLASSIFICATIONS

<u>Current Funds</u> – Economic resources both unrestricted and restricted available to support the general operations of the University in carrying out its primary mission of instruction, research, and public service. Current funds fall into two major categories – Unrestricted and Restricted.

<u>Unrestricted Funds</u> – Current fund resources received by an institution that have no limitations or stipulations placed on them by external agencies or donors, and that have not been set aside for loans, endowments, or plant. These resources are normally derived from state appropriations, student fees, institutional revenues, and auxiliary operations.

<u>Restricted Funds</u> – Current fund resources received by an institution that have limitations or stipulations placed on their use by external agencies or donors. These resources are normally derived from gifts, grants, and contracts and used predominantly for research and student scholarship activities.

<u>Non-Current Funds</u> – Due to underlying obligations, these funds are specified in purpose and are not available to support the general obligations of the University. These resources include student loan, institutional loan, endowment, unexpended plant, debt service and fixed asset funds.

Activities Classified by Current Fund Group

Fund Group	Unrestricted Activities Included in Group
A Fund	Education and General
B Fund ¹	Health Center, Housing, and Food Services
C Fund ¹	Bookstores, Vending and Concessions, Athletics, and Parking
D Fund ¹	Student Activity Fees
E Fund ¹	Department Generated Self-supporting Activities
N Fund ¹	Internal Projects
R Fund ¹	Board of Trustees' Controlled Funds from Auxiliary Enterprise Operations
SU Fund ¹	Student Scholarships and Fellowships

II. REVENUE CLASSIFICATIONS

<u>Tuition and Fees</u> – Revenues collected from students for regular courses provided in the fall, spring, and summer sessions.

<u>State Appropriations</u> – Legislative appropriations received from the State of South Carolina General Fund for the current operations of the University. All State appropriations are assumed to be recurring unless directly linked to a proviso designating them as non-recurring.

<u>Grants, Contracts, and Gifts</u> – Revenues awarded by federal, state, local, non-governmental, and private organizations intended for the current operations of the University.

<u>Sales & Services of Education and Other Sources</u> – Revenues generated primarily from department specific charges for enrichment fees, laboratory fees, sales and services, and other miscellaneous items.

<u>Sales & Services Auxiliary Enterprises</u> – Auxiliary enterprise revenues generated by charges for sales and services and other miscellaneous items.

¹ These funds are included in the "Other Unrestricted Funds" category and represent Columbia only.

III. EXPENDITURE CLASSIFICATION

<u>Instruction</u> – Expenses for credit and non-credit courses including academic, occupational, technical and vocational instruction, and for continuing education.

<u>Research</u> – Costs associated with activities specifically organized to produce research outcomes, commissioned either by external entities or through a separate budget process of an organizational unit within the institution.

<u>Public Service</u> – Funds expended for activities that are primarily established to provide non-instructional services beneficial to individuals and groups external to the institution.

<u>Academic Support</u> – Supports the areas of the University that are primarily responsible for instruction, research and public service, to include libraries, computing support, and academic administration.

<u>Student Services</u> – Funds expended for the admissions office, registrar, student-aid administration, counseling, and other services for the benefit of students.

<u>Institutional Support</u> – Costs associated with fiscal operations, executive management, personnel services, administrative computing, public relations, development, and campus security.

<u>Operational and Maintenance of Plant</u> – Funds expended for physical plant administration, building and grounds maintenance, utilities, landscape and grounds maintenance, and major repairs and renovations.

<u>Scholarships and Fellowships</u> – Expenditures for scholarships and fellowships in the form of outright grants to students selected by the institution and financed in the form of current funds, both restricted and unrestricted.

Transfers -

Non-Mandatory: Voluntary transfers not required by a legal covenant between fund groups.

Mandatory: Transfers required by a legal covenant for the payment of principal and interest on bonded debt and loan fund matching.

<u>Auxiliary Enterprises</u> – Self-supporting activities that exist to furnish goods and services to students, faculty, or staff, and charge a fee directly related to, although not necessarily equal to, the cost of the goods or services. These activities include both unrestricted and restricted expenses normally categorized as student health, student housing, food service, bookstore, vending and concessions, athletics, parking, and other services.

IV. FUND BALANCE & UNIT MARGIN

<u>Fund Balance</u> – The unexpended resources at the end of any given fiscal year available to support nonrecurring activities in the new year.

<u>Unit Margin</u> – The net impact of revenues, expenses, contras, and transfers for a particular unit. The increase or decrease in fund balance.

Appendix 20 BUDGET REPORTING CATEGORY DESCRIPTIONS

Budget Category/ Line	Description of Activity	Location on Statement of Revenues, Expenses and Changes in Net Position
Revenue:		
Budget Transfers	Movement of budget resources initiated at and between Columbia operating units.	Budget Transfers are not included in financial statements.
Total Tuition	Includes the following: <u>Direct Tuition</u> - For Academic Units: Primarily Summer Tuition. For Auxiliary Units: primarily board mandated fees related to Athletics, Student Health, Transportation and Gamecock Gateway fees for Housing. For Support Units: 100% of tuition based on instruction, where applicable (example: International programs.) For Noncurrent funds (Columbia and System Institutions): primarily board mandated fees set aside for debt service. For System Institutions : direct tuition includes all tuition. <u>Undergraduate Tuition - Resident</u> - Allocated 70% based on the college's proportional share of credit hours (instruction) and 30% based on the college's proportional share of credit hours (record/major). <u>Undergraduate Tuition - Non-Resident</u> - Allocated 70% based on the college's proportional share of credit hours (instruction) and 30% based on the college's proportional share of credit hours (record/major). <u>Undergraduate Tuition</u> - Allocated 70% to academic unit based on College of Instruction and 30% to academic unit based on College of Record.	Primarily Included in Operating Revenues: "Student Tuition and Fees".
	Scholarship Allowance - For Columbia Financial Statement Adjustment Funds and System Institution Noncurrent Funds: Amounts representing the difference between the stated charge for goods and services provided by the University, and the amount that is paid by students and/or third parties making payments on the students' behalf. Note: Included within Direct Tuition per Budget Document reporting.	Included in Operating Revenues: "Scholarship Allowance" and Operating Expenses: Reduction to "Scholarships and Fellowships" Expense
Tuition Discounting	Revenue equal to the amount of tuition discounting activity to accurately reflect gross tuition amounts for financial statement purposes.	Included in Operating Revenues: "Student Tuition and Fees".
Total Fees	<u>Program and Course Fees</u> - BOT approved fees directly applied to the academic unit/system institution approved for the fees. (Auxiliary/Support Unit fees includes items such as student health fees, Gamecock Gateway fees and technology fees.) <u>Contract Course Fees</u> - Fees for contract courses attributed to the unit/system institution delivering courses. <u>Other Program Fees</u> - For Academic Units and System Institutions : Matriculation and other fees attributed directly 100% to the college of primary major. For Support Units: Approved fees attributed to the unit approved for the fee. Student Activity Fee allocation - For Support Units and System Institutions : Student Affairs approved activity fees.	Primarily Included in Operating Revenues: "Student Tuition and Fees".
General State Appropriations Direct State Appropriations	Includes the following: Includes the following: General State Appropriations - Instruction - 70% of all General State Appropriations are allocated based on each college's proportional share of resident credit hours (record/major). General State Appropriations - Research - 30% of all General State Appropriations are allocated based on each college's proportional share of resident contract & grant revenue. Direct State Appropriations - For Academic Units: Funding for specific initiatives. Examples are Palmetto Poison Control and law library. For Support Units: Funding for specific initiatives - example is Small Business Development Center. For System Institutions: Includes all non-capital appropriations for capital items.	Included in Nonoperating: "State Appropriations" and "State Capital Appropriations"
Indirect Cost Recovery (IDC) Revenue	Indirect Cost Recovery (IDC) - 100% of IDC generated by the unit.	Primarily Included Operating Expenses: Reduction to "Services & Supplies" Expense
Grants, Contracts & Gifts	Includes the following: Contract & Grant Revenue - All non-capital, endowment, or loan related grants and contracts generated by the unit.	Primarily Included in Operating: "Federal Grants and Contracts", "State Grants and Contracts", "Local Grants and Contracts" and "Nongovernmental Grants and Contracts" and Nonoperating: "Federal Grants" and "Capital Grants and Gifts"

Budget Category/ Line	Description of Activity	Location on Statement of Revenues, Expenses and Changes in Net Position
	<u>Gifts</u> - All non-capital, endowment, or loan related gift made to the unit.	Primarily included in Nonoperating: "Gifts", "Capital Grants & Gifts" and "Additions to Permanent Endowments"
Sales, Services & Other	For Academic Units: Miscellaneous sales and services revenue such as service fees, library fines, space rental, etc. For Auxiliary Units: Includes ticket sales, space rental, sponsorships as well as other athletics, housing, parking and student health revenue. For Support and Pass Through Units: includes miscellaneous sales and services revenue such as service fees and space rental. For Columbia Noncurrent Capital Funds: includes interest, and dedicated revenues (ticket sales and space rental) for debt service. For Columbia Other Noncurrent funds: includes interest and other income as well as miscellaneous income related to loan programs. For System Institutions (Current funds): Includes same activity for Academic Units, Auxiliary Units and support units in Columbia. For System institution noncurrent funds: includes all activity listed in the Columbia noncurrent funds.	Primarily included in "Sales and Services of Educational and Other Activities" and "Sales and Services of /Auxiliary Enterprises" with other amounts included in "Other Fees", "Other Operating Revenues", "Investment Income", "Endowment Income", "Interest Collected on Student Loans" and some reductions to the "Services and Supplies" Expenses.
Direct Expenses:		•
Personnel:		
Salaries and Wages	For All Units (Current Funds): All Direct costs related to personnel. Includes the following: Faculty, Classified & Unclassified Staff, Summer Faculty & Adjuncts, Graduate assistants, other personnel.	Primarily included in Operating Expenses: "Salaries & Wages"
Fringe Benefits	For All Units: All direct health, retirement, FICA and other related fringe benefit costs. For Noncurrent funds: includes expenses related to the GASB 68 and GASB 75 adjustments and expenses related to administration of loan programs.	Primarily included in Operating Expenses: "Fringe Benefits"
Non-Personnel:		
Services	For All Units: Direct expenses related to contractual services, repairs, printing freight, telephone, etc.	Primarily Included in Operating Expenses: "Services and Supplies"
Travel	For All Units: Direct expenses related to student, employee and other travel.	Primarily Included in Operating Expenses: "Services and Supplies"
Utilities	For All Units: Direct expenses related to electricity, gas, water and other utilities.	Primarily Included in Operating Expenses: "Utilities"
Supplies	For All Units: Direct expenses related to office, computer, educational and other supplies, as well as postage.	Primarily Included in Operating Expenses: "Services and Supplies"
Tuition Discounting Costs	For All Units: Tuition discounting activity required by state law and/or utilized to support institutional enrollment priorities.	Included in Operating Revenues: "Scholarship Allowance"
Rents, Fixed Charges & Equipment	For All Units: Direct expenses to include rents, leases, insurance, contributions and dues, memberships, sponsorships, etc.	Primarily Included in Operating Expenses: "Services and Supplies"
Scholarships	For All Units: Direct expenses to scholarships, including book allowances, 4% fee waivers, stipends, etc.	Primarily Included in Operating Expenses: "Scholarships and Fellowships"
Contingencies	For All Units: "Holding Accounts" for budget decisions pending final approvals or unallocated budgets for unforeseen circumstances.	Budget Contingencies not included in financial statements, however, uses are most often for items included in Operating Expenses: "Services & Supplies"
Renovations	For All Units: Direct Expenses related to facility improvements; including architectural fees, construction, roofing, landscaping, etc.	Primarily Included in Operating Expenses: "Services and Supplies"
Debt Service	For Auxiliary Units, Columbia Capital Noncurrent Funds and System Institution Noncurrent Funds: Expenses related to the principal and interest portion of debt service.	Principal (Including Offsets) Primarily Included in Operating: "Services and Supplies". Interest (including amortization of premiums/discounts) primarily included in Nonoperating: Interest on Capital Asset Related Debt

		Location on Statement of Revenues, Expenses and Changes in Net Position
Budget Category/ Line Non-Personnel (Continued):	Description of Activity	changes in Not Poenion
Other Strategic Contributions	For All Units: Contributions of support from one unit to another, based upon internal negotiations and University priorities.	Primarily Included in Operating Expenses: "Services and Supplies"
Depreciation Expense	For All Units: Building and Equipment Depreciation expenses.	Included in Operating Expenses: "Depreciation Expense"
Other Charges	For All Units: Other Miscellaneous charges and expenses not categorized above.	Primarily Included in Operating Expenses: "Services and Supplies" and Nonoperating: "Loss on Disposal of Capital Assets"
Contras & Transfers:		· · ·
Contras & Recoveries	For All Units: Expense reimbursements or internal charges for services.	For financial statements, contras and recoveries reduce associated expenditures at year end. These are most often part of personnel and/or "Services and Supplies"
Net Transfers:	For All Units: Combines all transfers for a net transfer amount	Transfers net to zero and are not included in financial statements at year end.
Margin (Change in Fund Balance) Prior to Support Unit Allocations	For All Units: Funding Remaining/(Required) After all revenues are applied to all expenses, contras and transfers, prior to model allocations	Calculation not included
Support Unit Allocations	For Columbia Academic and Support Units: The Allocation of Support Unit costs to Academic Units based upon metrics. (This replaces base budget allocations for the Support Units.) System Institutions and Auxiliaries: These units currently pay overhead charges that reduce the costs allocated to Columbia Academic Units.	
Margin (Change in Fund Balance) After Support Unit Allocations	For All Units: Funding Remaining/(Required) After all revenues are applied to all expenses, contras and transfers, prior to model allocations	
Participation Fee Payment	For Columbia Academic Units: A fee or tax on select revenue streams [tuition (not including fees), state appropriations, IDC, and sales, services, & other revenue] used to generate funding for strategic initiatives and subvention.	Budget Model allocations are not
Subvention	For Columbia Academic Units: Funding required by some units to cover remaining balances after all expenses, net contras and transfers, and model allocations are applied to revenues. Subvention can be considered an institutional investment in an operation, highlighting its institutional priority.	included in financial statements.
Net Funding From / (To) Other Academic Units	For Columbia Academic Units: Net Impact of Model Allocation prior to Strategic Initiative Funding	
Strategic Initiative Funding	For Columbia Academic Units: Strategic funding decisions made to further institutional priorities and support the University's strategic plan.	
Margin (Change in Fund Balance) After Model Allocation	For All Units: Balance after all revenues are applied to all expenses, contras and transfers and model allocations.	Calculation not included
Expense Budget Net (Increase) / Decrease	For All Units: Balancing of resources and uses, as a result of model adjustments.	Budget Contingencies not included in financial statements, however, uses are most often for items included in Operating Expenses: "Services & Supplies"
Margin (Change in Fund Balance)	For All Units: Balance after all revenues are applied to all expenses, contras and transfers and model allocations.	Calculation not included

APPENDIX 21

UNIVERSITY OF SOUTH CAROLINA COLUMBIA CAMPUS SUMMARY OF FUNDING RECOMMENDATIONS FOR FY2026

Summary

Recurring Funding Recommendations		
Resident scholarships - 4% fee waiver adjustment	\$	1,600,000
Utilities (water)		500,000
Library subscriptions		360,000
Finance systems (annual contract escalation)		175,000
Strategic Priorities: Support Units		8,203,212
Direct State Appropriations: Support Units		2,500,000
Direct State Appropriations: Academic		10,450,000
Academic Strategic Priorities		4,163,003
Increased Strategic Funding Pool	_	2,053,255
Total Required Cost Increases and Strategic Priorities - Recurring	\$	30,004,470
Non-Recurring Recommendations		
Required Cost Increases: Academic Unit personnel mandates	\$	7,588,135
Required Cost Increases: Support Unit personnel mandates		5,341,865
Strategic Priorities: Support Units		10,048,000
Increased Strategic Funding for Presidential priorities	_	20,420,666
Total Required Cost Increases and Strategic Priorities – Non- Recurring	\$	43,398,666

The University of South Carolina is in sound financial position with a purposeful budget plan focused on the Strategic Mission of the University: Reimagining the Student Experience, Increasing Research and Scholarship, Transforming Service Delivery and Promoting Operational Excellence. We have adequate cash on-hand for current and special one-time future expenses. We have uncommitted current and future revenues. Major capital projects, such as the Health Sciences Campus, as well as large renovations to identified academic buildings and auxiliary structures are planned and funded. Revenue generation is steady.

Moody's Investor Services has rated USC debt at Aa2 and has provided the outlook for USC as stable. USC Columbia expects to begin FY2026 with unrestricted carryforward budget balances of an estimated \$213 million in academic units and an estimated \$488 million in administrative support units (of which approximately \$160 million is available for the President's strategic one-time commitments).

FY2026 represents the seventh year in a row of tuition freezes for undergraduate resident students. The Columbia undergraduate nonresident rate will increase by a modest 3%. Additionally, a new \$150/term required Athletics auxiliary fee will be assessed to support the strategic direction of the program and to improve student experience. Enrollment for FY2026 will continue to grow with exemplary retention rates and another record-breaking freshman class.

The State of South Carolina implemented a "tuition mitigation" strategy beginning in FY2020. Here the General Assembly appropriates annual recurring dollars sufficient to fund the state mandated cost increases such as cost of living adjustments, health insurance increases, and retirement contributions. Overall, appropriations have provided adequate funding for these cost increases.

IPEDS data shows that the University of South Carolina's administrative cost per student is below the averages of peer and peer aspirant groups, and the ratio of administrative costs to instructional costs per student at the University of South Carolina also compares favorably to peers and aspirants. Put simply, we have a history of being administratively "lean" despite growing demands and expectations for administrative services. This lean reality has led to growing demands for investment in core activities involving faculty, academic programs and research, information technology, basic admin services, student scholarships and services, and safety.

APPENDIX 22

UNIVERSITY OF SOUTH CAROLINA SYSTEM SUMMARY – FY2026 NON-CURRENT FUNDS

Non-current funds activity captured in the schedules is summarized below:

Capital - includes debt service and capital project activity.

Major revenue components include:

- > Board mandated fees related to debt service
- > Capital appropriations from the state
- Capital gifts related to projects
- > Interest from cash balances in the debt and capital funds
- > Revenue specified for the purpose or covering debt (e.g. portion of athletics tickets sales for debt)

Major expense and transfer components include:

- > Actual cost of renovations and capital projects
- > Principal and Interest portions of debt service, and associated service charges
- > Net Transfers to/from current funds (primarily from auxiliaries) for debt service
- > Net Transfers to/from current funds for renovations and capital projects

Other – includes activity related to certain student loan activity and endowment activity.

Major revenue components include:

- > Fees, interest collected, and interest earned on balances of student loan funds
- Interest and appreciation in valuation of endowment funds
- Cash gifts to endowments

Major expense and transfer components include:

- > Costs related to the administration of student loan funds, including cancelled loans
- > Net transfers from endowment earnings (primarily for scholarships)

Financial Statement Activity – includes various adjustments and accounting entries to bring financial information in accordance with generally accepted accounting principles for financial reporting.

Major revenue components include:

- > Imputed scholarship allowance revenue
- > Recognition of state contributions towards retirements (classified as grant revenue)
- Unrealized gains/losses
- Donated capital assets

Major expenses and transfer components include:

- Recognition of expenses related to pension and other post-employment benefits (GASB 68/75)
- > Deferrals/accruals related to year end reporting
- Offsets (shown as expense reductions) for the following:
 - Principal portion of debt service
 - o Capitalized interest
 - Capitalized construction expenses
 - o Capitalized equipment and other assets
- Imputed scholarship allowance expense
- Depreciation expense

USC - University

System Total Noncurrent Funds Summary

FY2024-25 ORIGINAL BUDGET

	Capital	Other	Financial Statement Activity	Total	Capital	Other	Financial Statement Activity	Total	% Change in Budget
Revenue:									
Direct Tuition	37,082,274	0	(347,520,000)	(310,437,726)	37,371,217	0	(347,520,000)	(310,148,783)	-0.09%
Tuition Discounting	0,002,211	0	(011,020,000)	(010,101,120)	0	0	0	(010,110,100)	0.00%
Total Fees	0	0	0	o	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	137,675,000	0	0	137,675,000	64,026,900	0	0	64,026,900	-53.49%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	4,166,009	973,091	11,809,206	16,948,306	2,845,719	1,512,299	22,051,408	26,409,426	55.82%
Sales, Services & Other	8,746,784	863,148	(17,315,153)	(7,705,221)	10,822,203	660,016	(6,796,391)	4,685,828	-160.81%
Total Revenue	187,670,067	1,836,239	(353,025,947)	(163,519,641)	115,066,039	2,172,315	(332,264,983)	(215,026,629)	31.50%
Direct Expenses:									
Salaries and Wages	0	0	(844,907)	(844,907)	0	0	(875,821)	(875,821)	3.66%
Fringe Benefits	0	0	(55,606,217)	(55,606,217)	0	0	(41,688,159)	(41,688,159)	-25.03%
Subtotal Personnel	0	0	(56,451,124)	(56,451,124)	0	0	(42,563,980)	(42,563,980)	-24.60%
Services	(3,755,218)	(42,577)	(1,845,992)	(5,643,787)	(3,381,259)	(32,983)	(1,345,499)	(4,759,741)	-15.66%
Travel	0	0	0	0	(339)	0	0	(339)	0.00%
Utilities	0	0	258,471	258,471	0	0	0	0	100.00%
Supplies	(300,248)	0	507,023	206,775	(365,730)	0	588,890	223,160	-7.92%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(3,499,797)	(896,365)	23,520,594	19,124,432	(2,465,656)	(845,780)	25,132,592	21,821,156	-14.10%
Scholarships	0	0	347,520,000	347,520,000	0	0	347,520,000	347,520,000	0.00%
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	(19,452,716)	0	82,364,357 35,626,126	62,911,641	(33,939,261) (55,769,807)	0	81,612,721 36,800,788	47,673,460	24.22% -2.73%
Debt Service Other Strategic Contributions	(55,128,412) 0	0	35,626,126 0	(19,502,286)	(55,769,607)	0	30,000,700 0	(18,969,019)	-2.73%
Depreciation Expense	0	0	(86.177.172)	(86,177,172)	1,346	0	(90,904,080)	(90,902,734)	5.48%
Other Charges	(2,822)	0	(00,177,172)	(2,822)	(3,239)	0	(90,904,000) 150	(3,089)	9.46%
Subtotal Non-Personnel	(82,139,213)	(938,942)	401,773,407	318,695,252	(95,923,945)	(878,763)	399,405,562	302,602,854	5.05%
Total Direct Expenses	(82,139,213)	(938,942)	345,322,283	262,244,128	(95,923,945)	(878,763)	356,841,582	260,038,874	0.84%
Contras & Transfers:									
Contras & Recoveries	129,787	0	2,818,716	2,948,503	235,462	0	3,164,683	3,400,145	15.32%
Net Transfers	143,990,547	(2,591,247)	(138,529,986)	2,869,314	122,436,586	(3,505,263)	(88,525,857)	30,405,466	959.68%
Total Contras & Transfers	144,120,334	(2,591,247)	(135,711,270)	5,817,817	122,672,048	(3,505,263)	(85,361,174)	33,805,611	481.07%
Margin (Change in Fund Balance)	249,651,188	(1,693,950)	(143,414,934)	104,542,304	141,814,142	(2,211,711)	(60,784,575)	78,817,856	-24.61%

CLXXX - COLUMBIA

Columbia Total

Noncurrent Funds Summary

FY2024-25 ORIGINAL BUDGET

FY2025-26 PROPOSED BUDGET

				· · · · · · · · · · · · · · · · · · ·					
			Financial				Financial		
			Statement				Statement		% Change in
-	Capital	Other	Activity	Total	Capital	Other	Activity	Total	Budget
Revenue:									
Direct Tuition	32,351,083	0	(278,000,000)	(245,648,917)	32,642,286	0	(278,000,000)	(245,357,714)	-0.12%
Tuition Discounting	02,351,005	0	0	0	02,072,200	0	(278,000,000)	(240,001,111)	0.00%
Total Fees	0	0	Õ	Ō	0	0	0	0	0.00%
General State Appropriations	Ő	0	Ō	Ő	0	0	Ő	0	0.00%
Direct State Appropriations	1,500,000	0	0	1,500,000	15,200,000	0	0	15,200,000	913.33%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0 0	0	0	0.00%
Grants, Contracts & Gifts	4,166,009	909,028	10,350,355	15,425,392	2,620,294	1,463,907	19,598,818	23,683,019	53.53%
Sales, Services & Other	8,357,267	800,237	(16,747,399)	(7,589,895)	10,338,307	593,934	(6,566,959)	4,365,282	-157.51%
Total Revenue	46,374,359	1,709,265	(284,397,044)	(236,313,420)	60,800,887	2,057,841	(264,968,141)	(202,109,413)	-14.47%
Direct Expenses:									
Salaries and Wages	0	0	(671,904)	(671,904)	0	0	(665,711)	(665,711)	-0.92%
Fringe Benefits	0	0	(671,904) (45.610.258)	(671,904) (45.610,258)	0	0	(34,169,283)	(34,169,283)	-0.92% -25.08%
Subtotal Personnel	0	0	(46,282,162)	(46,282,162)	0	0	(34,834,994)	(34,834,994)	-24.73%
Services	(2,843,720)	(36,616)	(2,351,603)	(5,231,939)	(2,322,459)	(34,810)	(1,422,493)	(3,779,762)	-27.76%
Travel	0	(00,010)	(_,001,000)	(0,201,000)	(_,0,100)	(0 1,0 10)	0	(0,110,102)	0.00%
Utilities	Ő	Ő	223,523	223,523	Ő	0	Ő	Ő	100.00%
Supplies	(71,725)	0	485,273	413,548	(45,946)	0	588,003	542,057	-31.07%
Tuition Discounting Costs	Û Û	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(3,401,703)	(717,975)	19,599,746	15,480,068	(2,370,889)	(685,203)	20,882,088	17,825,996	-15.15%
Scholarships	0	0´	278,000,000	278,000,000	0	0	278,000,000	278,000,000	0.00%
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	(1,514,361)	0	78,234,484	76,720,123	(11,666,450)	0	74,386,911	62,720,461	18.25%
Debt Service	(47,844,686)	0	29,782,898	(18,061,788)	(48,514,536)	0	31,066,005	(17,448,531)	-3.40%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	(73,910,368)	(73,910,368)	1,346	0	(78,001,640)	(78,000,294)	5.53%
Other Charges Subtotal Non-Personnel	0 (55,676,195)	0 (754,591)	<u>(5,468)</u> 330.058.485	(5,468) 273,627,699	0 (64,918,934)	0 (720,013)	<u>(10,028)</u> 325,488,846	(10,028) 259,849,899	<u> </u>
Total Direct Expenses	(55,676,195)	(754,591)	283,776,323	227,345,537	(64,918,934)	(720,013)	290,653,852	225,014,905	1.03%
Contras & Transfers:									
Contras & Recoveries	77,560	0	2,784,249	2,861,809	203,504	0	3,121,948	3,325,452	16.20%
Net Transfers	133,664,071	(2,596,665)	(130,894,535)	172,871	112,831,488	(3,509,568)	(81,661,508)	27,660,412	15900.61%
Total Contras & Transfers	133,741,631	(2,596,665)	(128,110,286)	3,034,680	113,034,992	(3,509,568)	(78,539,560)	30,985,864	921.06%
Margin (Change in Fund Balance)	124.439.795	(1,641,991)	(128,731,007)	(5,933,203)	108.916.945	(2,171,740)	(52,853,849)	53,891,356	1008.30%
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MC000 - SOM Columbia

System Institution

Noncurrent Funds Summary

FY2024-25 ORIGINAL BUDGET

			Financial				Financial		
	• • •	0 /1	Statement		• • • •	0 /1	Statement		% Change in
	Capital	Other	Activity	Total	Capital	Other	Activity	Total	Budget
Revenue:									
Direct Tuition	941,980	0	(500,000)	441,980	944,806	0	(500,000)	444,806	0.64%
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	100,000,000	0	0	100,000,000	0	0	0	0	-100.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	39,883	39,883	7,311	0	255,362	262,673	558.61%
Sales, Services & Other	53,920	0	(17,699)	36,221	75,472	0	(83,484)	(8,012)	-122.12%
Total Revenue	100,995,900	0	(477,816)	100,518,084	1,027,589	0	(328,122)	699,467	-99.30%
Direct Expenses:									
Salaries and Wages	0	0	(109,072)	(109,072)	0	0	(152,949)	(152,949)	40.23%
Fringe Benefits	0	0	(22,620)	(22,620)	0	0	(35,700)	(35,700)	57.82%
Subtotal Personnel	0	0	(131,692)	(131,692)	0	0	(188,649)	(188,649)	43.25%
Services	(8,561)	0	439,962	431,401	(120,269)	0	0	(120,269)	127.88%
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	(10,641)	(10,641)	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	0	1,595,230	1,595,230	0	0	1,625,837	1,625,837	-1.92%
Scholarships	0	0	500,000	500,000	0	0	500,000	500,000	0.00%
Contingencies	0	0	0	0	0	0	0	0	0.00% 0.00%
Renovations Debt Service	(493,750)	0	658,833	165,083	(492,950)	0	638,692	145,742	11.72%
Other Strategic Contributions	(493,730)	0	030,033	105,085	(492,950)	0	030,092	145,742	0.00%
Depreciation Expense	0	0	(1,636,098)	(1,636,098)	0	0	(1,649,879)	(1,649,879)	0.84%
Other Charges	ů 0	0	(1,000,000)	(1,000,000)	ů 0	0	1,302	1,302	0.00%
Subtotal Non-Personnel	(502,311)	0	1,557,927	1,055,616	(613,219)	0	1,105,311	492,092	53.38%
Total Direct Expenses	(502,311)	0	1,426,235	923,924	(613,219)	0	916,662	303,443	67.16%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	534	0	0	534	0.00%
Net Transfers	894,971	ů 0	(1,901,061)	(1,006,090)	1,197,956	0	(3,897,872)	(2,699,916)	-168.36%
Total Contras & Transfers	894,971	0	(1,901,061)	(1,006,090)	1,198,490	0	(3,897,872)	(2,699,382)	-168.30%
Margin (Change in Fund Balance)	101,388,560	0	(952,642)	100,435,918	1,612,860	0	(3,309,332)	(1,696,472)	-101.69%

MG000 - SOM Greenville

System Institution Noncurrent Funds Summary

FY2024-25 ORIGINAL BUDGET

			Financial Statement				Financial Statement		% Change in
	Capital	Other	Activity	Total	Capital	Other	Activity	Total	Budget
Revenue:									
Direct Tuition	0	0	(170,000)	(170,000)	0	0	(170,000)	(170,000)	0.00%
Tuition Discounting	0 0	0 0	(110,000)	(110,000)	Ő	0 0	0	(110,000)	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	171,921	171,921	0.00%
Sales, Services & Other	0	0	0	0	0	0	(395)	(395)	0.00%
Total Revenue	0	0	(170,000)	(170,000)	0	0	1,526	1,526	-100.90%
Direct Expenses:									
Salaries and Wages	0	0	(11,044)	(11,044)	0	0	(9,434)	(9,434)	-14.58%
Fringe Benefits	0	0	(1,429)	(1,429)	0	0	(1,287)	(1,287)	-9.94%
Subtotal Personnel	0	0	(12,473)	(12,473)	0	0	(10,721)	(10,721)	-14.05%
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	346	346	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	0	150,592	150,592	0	0	208,709	208,709	-38.59%
Scholarships	0	0	170,000	170,000	0	0	170,000	170,000	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	20,206	20,206	0	0	31,282	31,282	-54.82%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	(172,574)	(172,574)	0	0	(171,774)	(171,774)	-0.46%
Other Charges	0	0	0	0	0	0	0	0	0.00%
Subtotal Non-Personnel	0	0	168,224	168,224	0	0	238,563	238,563	-41.81%
Total Direct Expenses	0	0	155,751	155,751	0	0	227,842	227,842	-46.29%
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)	0	0	(14,249)	(14,249)	0	0	229,368	229,368	1709.71%

AK000 - Aiken

System Institution Noncurrent Funds Summary

FY2024-25 ORIGINAL BUDGET

			Financial Statement				Financial Statement		% Change in
	Capital	Other	Activity	Total	Capital	Other	Activity	Total	% Change in Budget
Revenue:									
Direct Tuition	1,237,647	0	(16,400,000)	(15,162,353)	1,200,756	0	(16,400,000)	(15,199,244)	0.24%
Tuition Discounting	0	0	(10,100,000)	(10,102,000)	0	0	0	(10,100,211)	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	5,000,000	0	0	5,000,000	8,350,000	0	0	8,350,000	67.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	354,185	354,185	159,000	0	391,142	550,142	55.33%
Sales, Services & Other	63,812	22,185	(102,643)	(16,646)	74,429	18,004	(35,643)	56,790	-441.16%
Total Revenue	6,301,459	22,185	(16,148,458)	(9,824,814)	9,784,185	18,004	(16,044,501)	(6,242,312)	-36.46%
Direct Expenses:									
Salaries and Wages	0	0	(12,061)	(12,061)	0	0	(9,375)	(9,375)	-22.27%
Fringe Benefits	0	0	(2,313,001)	(2,313,001)	0	0	(1,790,167)	(1,790,167)	-22.60%
Subtotal Personnel	0	0	(2,325,062)	(2,325,062)	0	0	(1,799,542)	(1,799,542)	-22.60%
Services	(124,344)	(3,129)	65,049	(62,424)	(89,793)	(2,894)	0	(92,687)	48.48%
Travel	0	0	0	0	0	0	0	0	0.00%
Utilities	0	0	34,948	34,948	0	0	0	0	100.00%
Supplies	0	0	0	0	(30,466)	0	6,265	(24,201)	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(1,287)	(37,158)	530,303	491,858	(4,756)	(31,262)	648,948	612,930	-24.62%
Scholarships Contingencies	0	0	16,400,000 0	16,400,000 0	0	0 0	16,400,000 0	16,400,000	0.00% 0.00%
Renovations	(3,750,000)	0	0	(3,750,000)	(6,263,915)	0	3,160,962	(3,102,953)	-17.25%
Debt Service	(2,714,811)	0	2,068,452	(646,359)	(2,750,415)	0	2,110,285	(640,130)	-0.96%
Other Strategic Contributions	(2,714,011)	0	2,000,402	(0+0,000)	(2,730,413)	0	2,110,200	(0+0,130)	0.00%
Depreciation Expense	0	0	(3,303,904)	(3,303,904)	0	0	(3,354,357)	(3,354,357)	1.53%
Other Charges	ů 0	0	2,932	2,932	0	ů 0	4,243	4,243	-44.71%
Subtotal Non-Personnel	(6,590,442)	(40,287)	15,797,780	9,167,051	(9,139,345)	(34,156)	18,976,346	9,802,845	-6.94%
Total Direct Expenses	(6,590,442)	(40,287)	13,472,718	6,841,989	(9,139,345)	(34,156)	17,176,804	8,003,303	-16.97%
Contras & Transfers:									
Contras & Recoveries	10,087	0	0	10,087	6,052	0	0	6,052	-40.00%
Net Transfers	4,173,588	0	(2,388,052)	1,785,536	4,211,659	0	(2,325,860)	1,885,799	5.62%
Total Contras & Transfers	4,183,675	0	(2,388,052)	1,795,623	4,217,711	0	(2,325,860)	1,891,851	5.36%
Margin (Change in Fund Balance)	3,894,692	(18,102)	(5,063,792)	(1,187,202)	4,862,551	(16,152)	(1,193,557)	3,652,842	407.68%

BF000 - Beaufort

System Institution

Noncurrent Funds Summary

FY2024-25 ORIGINAL BUDGET

FY2025-26 PROPOSED BUDGET

			Financial Statement				Financial Statement		% Change in
-	Capital	Other	Activity	Total	Capital	Other	Activity	Total	Budget
Revenue:									
Direct Tuition	267.437	0	(11,600,000)	(11,332,563)	275,330	0	(11,600,000)	(11,324,670)	-0.07%
Tuition Discounting	207,437	0	(11,000,000)	(11,332,303)	275,330	0	(11,000,000)	(11,324,070)	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	11,500,000	0	0	11,500,000	9,250,000	0	0	9,250,000	-19.57%
Indirect Cost Recovery (IDC) Revenue	0	0	0	11,000,000	0,200,000	0	0	0,200,000	0.00%
Grants, Contracts & Gifts	0	0	221,410	221,410	59,114	0	228,838	287,952	30.05%
Sales, Services & Other	34,825	0 0	(69,533)	(34,708)	41,222	0	(21,872)	19,350	-155.75%
,	-	-		, , , , , , , , , , , , , , , , , , ,		-		,	
Total Revenue	11,802,262	0	(11,448,123)	354,139	9,625,666	0	(11,393,034)	(1,767,368)	-599.06%
Direct Expenses:									
Salaries and Wages	0	0	(12,628)	(12,628)	0	0	(8,211)	(8,211)	-34.98%
Fringe Benefits	0	0	(1,551,237)	(1,551,237)	0	0	(1,100,872)	(1,100,872)	-29.03%
Subtotal Personnel	0	0	(1,563,865)	(1,563,865)	0	0	(1,109,083)	(1,109,083)	-29.08%
Services	(131,298)	0	600	(130,698)	(113,713)	0	3,359	(110,354)	-15.57%
Travel	0	0	0	0	0	0	0	0	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(22,183)	0	21,750	(433)	(28,578)	0	(7,377)	(35,955)	8203.70%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(67,058)	0	315,303	248,245	(43,579)	0	409,339	365,760	-47.34%
Scholarships	0	0	11,600,000	11,600,000	0	0	11,600,000	11,600,000	0.00%
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	(8,626,946)	0	89,143	(8,537,803)	(6,938,668)	0	250,967	(6,687,701)	-21.67%
Debt Service	(181,883)	0	231,727	49,844	(183,665)	0	222,346	38,681	22.40%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	(2,077,100)	(2,077,100)	0	0	(2,087,394)	(2,087,394)	0.50%
Other Charges	0	0	0	0	0	0	0	0	0.00%
Subtotal Non-Personnel	(9,029,368)	0	10,181,423	1,152,055	(7,308,203)	0	10,391,240	3,083,037	-167.61%
Total Direct Expenses	(9,029,368)	0	8,617,558	(411,810)	(7,308,203)	0	9,282,157	1,973,954	-579.34%
Contras & Transfers:									
Contras & Recoveries	42,140	0	0	42,140	25,284	0	0	25.284	-40.00%
Net Transfers	213,921	0	(712,401)	(498,480)	216,332	0	(649,208)	(432,876)	13.16%
	,		(· · · /	· · · · ·				(, , , ,	
Total Contras & Transfers	256,061	0	(712,401)	(456,340)	241,616	0	(649,208)	(407,592)	10.68%
Margin (Change in Fund Balance)	3,028,955	0	(3,542,966)	(514,011)	2,559,079	0	(2,760,085)	(201,006)	60.89%
	-,,		(0,0 .2,000)	(0,011)	_,,		(_,,	(,000)	00.0070

UP000 - Upstate

System Institution Noncurrent Funds Summary

FY2024-25 ORIGINAL BUDGET

-	Capital	Other	Financial Statement Activity	Total	Capital	Other	Financial Statement Activity	Total	% Change in Budget
Revenue:									
Direct Tuition	2,280,837	0	(27,400,000)	(25,119,163)	2,304,385	0	(27,400,000)	(25,095,615)	-0.09%
Tuition Discounting	_,0	0 0	(,,00,000)	(=0,110,100)	2,000,000	0	(,,00,000)	(0,000,010)	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	9,000,000	0	0	9,000,000	16,000,000	0	0	16,000,000	77.78%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	64,063	543,195	607,258	0	48,392	1,095,375	1,143,767	88.35%
Sales, Services & Other	221,159	506	(356,280)	(134,615)	272,881	7,357	(82,076)	198,162	-247.21%
Total Revenue	11,501,996	64,569	(27,213,085)	(15,646,520)	18,577,266	55,749	(26,386,701)	(7,753,686)	-50.44%
Direct Expenses:									
Salaries and Wages	0	0	(21,923)	(21,923)	0	0	(20,286)	(20,286)	-7.47%
Fringe Benefits	0	0	(4,081,813)	(4,081,813)	0	0	(3,110,302)	(3,110,302)	-23.80%
Subtotal Personnel	0	0	(4,103,736)	(4,103,736)	0	0	(3,130,588)	(3,130,588)	-23.71%
Services	(331,131)	(2,885)	0	(334,016)	(451,997)	(1,128)	69,315	(383,810)	14.91%
Travel	0	0	0	0	0	0	0	0	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(129,858)	0	0	(129,858)	(184,613)	0	4,554	(180,059)	38.66%
Tuition Discounting Costs	0	0	0	720.004	0	0	0		0.00%
Rents, Fixed Charges and Equipment Scholarships	(5,566) 0	(101,575) 0	847,035 27.400.000	739,894 27,400,000	(12,431) 0	(86,392) 0	790,728 27.400.000	691,905 27,400,000	6.49% 0.00%
Contingencies	0	0	27,400,000	27,400,000	0	0	27,400,000	27,400,000	0.00%
Renovations	(3,150,000)	0	2.558.600	(591,400)	(5,602,504)	0	1.866.882	(3,735,622)	531.66%
Debt Service	(3,893,282)	0	2,837,588	(1,055,694)	(3,828,241)	0	2,714,555	(1,113,686)	5.49%
Other Strategic Contributions	(0,000,202)	0	2,007,000	(1,000,004)	(0,020,241)	0	2,714,000	(1,110,000)	0.00%
Depreciation Expense	0 0	0 0	(3,923,447)	(3,923,447)	0 0	Ő	(4,441,356)	(4,441,356)	13.20%
Other Charges	0	0	2,536	2,536	(1,546)	0	1,522	(24)	100.95%
Subtotal Non-Personnel	(7,509,837)	(104,460)	29,722,312	22,108,015	(10,081,332)	(87,520)	28,406,200	18,237,348	17.51%
Total Direct Expenses	(7,509,837)	(104,460)	25,618,576	18,004,279	(10,081,332)	(87,520)	25,275,612	15,106,760	16.09%
Contras & Transfers:									
Contras & Recoveries	0	0	34,467	34,467	88	0	42,735	42,823	24.24%
Net Transfers	4,806,842	7,118	(1,587,049)	3,226,911	3,794,746	5,377	(397,276)	3,402,847	5.45%
Total Contras & Transfers	4,806,842	7,118	(1,552,582)	3,261,378	3,794,834	5,377	(354,541)	3,445,670	5.65%
Margin (Change in Fund Balance)	8,799,001	(32,773)	(3,147,091)	5,619,137	12,290,768	(26,394)	(1,465,630)	10,798,744	92.18%

LA000 - Lancaster

System Institution

Noncurrent Funds Summary

FY2024-25 ORIGINAL BUDGET

FY2025-26 PROPOSED BUDGET

	Capital	Other	Financial Statement Activity	Total	Capital	Other	Financial Statement Activity	Total	% Change in Budget
-							-		
Revenue:									
Direct Tuition	0	0	(4,850,000)	(4,850,000)	0	0	(4,850,000)	(4,850,000)	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	1,100,000	0	0	1,100,000	1,320,000	0	0	1,320,000	20.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	111,121	111,121	0	0	113,396	113,396	2.05%
Sales, Services & Other	3,453	13,481	(4,126)	12,808	7,177	12,961	(1,428)	18,710	46.08%
Total Revenue	1,103,453	13,481	(4,743,005)	(3,626,071)	1,327,177	12,961	(4,738,032)	(3,397,894)	-6.29%
Direct Expenses:									
Salaries and Wages	0	0	(8,372)	(8,372)	0	0	(7,675)	(7,675)	-8.33%
Fringe Benefits	0	0	(761,276)	(761,276)	0	0	(543,545)	(543,545)	-28.60%
Subtotal Personnel	0	0	(769,648)	(769,648)	0	0	(551,220)	(551,220)	-28.38%
Services	(37,142)	(28)	0	(37,170)	(54,210)	1,124	4,320	(48,766)	31.20%
Travel	0	0	0	0	0	0	0	0	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(7,881)	0	0	(7,881)	(30,790)	0	97	(30,693)	289.46%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	(13,059)	89,682	76,623	(16,024)	(13,021)	151,213	122,168	-59.44%
Scholarships	0	0	4,850,000	4,850,000	0	0	4,850,000	4,850,000	0.00%
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	(235,714)	0	0	(235,714)	(282,857)	0	5,019	(277,838)	17.87%
Debt Service	0	0	343	343	0	0	(301)	(301)	187.76%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	(492,848)	(492,848)	0	0	(511,910)	(511,910)	3.87%
Other Charges	0	0	0	0	0	0	0	0	0.00%
Subtotal Non-Personnel	(280,737)	(13,087)	4,447,177	4,153,353	(383,881)	(11,897)	4,498,438	4,102,660	1.22%
Total Direct Expenses	(280,737)	(13,087)	3,677,529	3,383,705	(383,881)	(11,897)	3,947,218	3,551,440	-4.96%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	83,481	0	292,071	375,552	83,579	0	505,377	588,956	56.82%
Total Contras & Transfers	83,481	0	292,071	375,552	83,579	0	505,377	588,956	56.82%
Margin (Change in Fund Balance)	906,197	394	(773,405)	133,186	1,026,875	1,064	(285,437)	742,502	457.49%

SA000 - Salkehatchie

System Institution Noncurrent Funds Summary

FY2024-25 ORIGINAL BUDGET

-	Capital	Other	Financial Statement Activity	Total	Capital	Other	Financial Statement Activity	Total	% Change in Budget
Revenue:									
Direct Tuition	0	0	(2,300,000)	(2,300,000)	0	0	(2,300,000)	(2,300,000)	0.00%
Tuition Discounting	0	0	(2,000,000)	(2,000,000)	0	0	(2,000,000)	(2,000,000)	0.00%
Total Fees	ů 0	0	Ő	0	Ő	0	0 0	ů 0	0.00%
General State Appropriations	ů 0	0	õ	ő	Ő	0 0	Õ	ů 0	0.00%
Direct State Appropriations	412,000	0	0	412,000	1,400,000	0	0	1,400,000	239.81%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	66,427	66,427	0	0	72,573	72,573	9.25%
Sales, Services & Other	6,837	11,735	(8,776)	9,796	6,934	10,582	(2,090)	15,426	57.47%
Total Revenue	418,837	11,735	(2,242,349)	(1,811,777)	1,406,934	10,582	(2,229,517)	(812,001)	-55.18%
	410,037	11,735	(2,242,349)	(1,011,777)	1,400,934	10,562	(2,229,517)	(012,001)	-55.10%
Direct Expenses:									
Salaries and Wages	0	0	1,001	1,001	0	0	(1,533)	(1,533)	253.15%
Fringe Benefits	ů 0	Ő	(433,909)	(433,909)	õ	ů 0	(351,708)	(351,708)	-18.94%
Subtotal Personnel	0	0	(432,908)	(432,908)	0	0	(353,241)	(353,241)	-18.40%
Services	(49,169)	(786)	0	(49,955)	(56,867)	1,722	0	(55,145)	10.39%
Travel	(43,103)	(700)	0	(43,333)	(30,007)	0	0	(33,143)	0.00%
Utilities	0	0	Ő	0	0 0	0	0	0	0.00%
Supplies	(193)	0	0	(193)	(116)	0	880	764	-495.85%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	(12,110)	37,389	25,279	0	(12,439)	39,901	27,462	-8.64%
Scholarships	0	0	2,300,000	2,300,000	0	Û Û	2,300,000	2,300,000	0.00%
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	(103,000)	0	0	(103,000)	(350,000)	0	4,493	(345,507)	235.44%
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	(127,596)	(127,596)	0	0	(126,070)	(126,070)	-1.20%
Other Charges	0	0	0	0	0	0	1,578	1,578	0.00%
Subtotal Non-Personnel	(152,362)	(12,896)	2,209,793	2,044,535	(406,983)	(10,717)	2,220,782	1,803,082	11.81%
Total Direct Expenses	(152,362)	(12,896)	1,776,885	1,611,627	(406,983)	(10,717)	1,867,541	1,449,841	10.04%
Control & Tronoforo									
Contras & Transfers: Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
	0 25,717	0 0		0 (149,850)	0	0 0	(6,733)	° I	
Net Transfers	,		(175,567)	, · · ,	26,193			19,460	112.99%
Total Contras & Transfers	25,717	0	(175,567)	(149,850)	26,193	0	(6,733)	19,460	112.99%
Margin (Change in Fund Balance)	292,192	(1,161)	(641,031)	(350,000)	1,026,144	(135)	(368,709)	657,300	287.80%
			. , ,				. , ,		

SM000 - Sumter

System Institution

Noncurrent Funds Summary

FY2024-25 ORIGINAL BUDGET

FY2025-26 PROPOSED BUDGET

				[]					1
			Financial				Financial		
			Statement				Statement		% Change in
-	Capital	Other	Activity	Total	Capital	Other	Activity	Total	Budget
Revenue:									1
Direct Tuition	3,290	0	(3,800,000)	(3,796,710)	3,654	0	(3,800,000)	(3,796,346)	-0.01%
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	7,850,000	0	0	7,850,000	10,506,900	0	0	10,506,900	33.85%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	73,517	73,517	0	0	74,560	74,560	1.42%
Sales, Services & Other	3,120	7,480	(4,725)	5,875	3,174	9,330	(1,412)	11,092	88.80%
Total Revenue	7,856,410	7,480	(3,731,208)	4,132,682	10,513,728	9,330	(3,726,852)	6,796,206	64.45%
Direct Expenses:									
Salaries and Wages	0	0	1,096	1,096	0	0	(647)	(647)	159.03%
Fringe Benefits	0	Ő	(509,943)	(509,943)	0	0 0	(360,691)	(360,691)	-29.27%
Subtotal Personnel	0	0	(508,847)	(508,847)	0	0	(361,338)	(361,338)	-28.99%
Services	(205,260)	246	0	(205,014)	(156,615)	2,259	0	(154,356)	-24.71%
Travel	0	0	0	0	(339)	0	0	(339)	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(53,724)	0	0	(53,724)	(34,585)	0	6,463	(28,122)	-47.65%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(24,183)	(7,171)	322,662	291,308	(14,510)	(9,677)	335,198	311,011	-6.76%
Scholarships	0	0	3,800,000	3,800,000	0	0	3,800,000	3,800,000	0.00%
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	(1,744,444)	0	959,714	(784,730)	(2,334,867)	0	1,436,135	(898,732)	14.53%
Debt Service	0	0	2,712	2,712	0	0	1,933	1,933	28.72%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	(425,512)	(425,512)	0	0	(455,687)	(455,687)	7.09%
Other Charges	0	0	0	0	0	0	0	0	0.00%
Subtotal Non-Personnel	(2,027,611)	(6,925)	4,659,576	2,625,040	(2,540,916)	(7,418)	5,124,042	2,575,708	1.88%
Total Direct Expenses	(2,027,611)	(6,925)	4,150,729	2,116,193	(2,540,916)	(7,418)	4,762,704	2,214,370	-4.64%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	96,839	0	(1,066,559)	(969,720)	43,807	0	9,193	53,000	105.47%
Total Contras & Transfers	96,839	0	(1,066,559)	(969,720)	43,807	0	9,193	53,000	105.47%
Margin (Change in Fund Balance)	5,925,638	555	(647,038)	5,279,155	8,016,619	1,912	1,045,045	9,063,576	71.69%

UN000 - Union

System Institution Noncurrent Funds Summary

FY2024-25 ORIGINAL BUDGET

_	Capital	Other	Financial Statement Activity	Total	Capital	Other	Financial Statement Activity	Total	% Change in Budget
Revenue:									
Direct Tuition	0	0	(2,500,000)	(2,500,000)	0	0	(2,500,000)	(2,500,000)	0.00%
Tuition Discounting	0	0	(2,000,000)	(2,000,000)	0	0	(2,000,000)	(2,000,000)	0.00%
Total Fees	0	Ő	0 0	Ő	0 0	0 0	Ő	Ő	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	1,313,000	0	0	1,313,000	2,000,000	0	0	2,000,000	52.32%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	49,113	49,113	0	0	49,423	49,423	0.63%
Sales, Services & Other	2,391	7,524	(3,972)	5,943	2,607	7,848	(1,032)	9,423	58.56%
Total Revenue	1,315,391	7,524	(2,454,859)	(1,131,944)	2,002,607	7,848	(2,451,609)	(441,154)	-61.03%
Direct Expenses:									
Salaries and Wages	0	0	0	0	0	0	0	0	0.00%
Fringe Benefits	0	0	(320,731)	(320,731)	0	0	(224,604)	(224,604)	-29.97%
Subtotal Personnel	0	0	(320,731)	(320,731)	0	0	(224,604)	(224,604)	-29.97%
Services	(24,593)	621	0	(23,972)	(15,336)	744	0	(14,592)	-39.13%
Travel	0	0	0	Ŭ,	0	0	0	0	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(14,684)	0	0	(14,684)	(10,636)	0	300	(10,336)	-29.61%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	(7,317)	32,652	25,335	(3,467)	(7,786)	40,631	29,378	-15.96%
Scholarships	0	0	2,500,000	2,500,000	0	0	2,500,000	2,500,000	0.00%
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	(328,250)	0	522,416	194,166	(500,000)	0	501,352	1,352	99.30%
Debt Service Other Strategic Contributions	0	0	23,367 0	23,367 0	0	0	15,991 0	15,991	31.57% 0.00%
Depreciation Expense	0	0	(107,725)	(107,725)	0	0	(104,013)	(104,013)	-3.45%
Other Charges	(2,822)	0	(107,723)	(107,723) (2,822)	(1,693)	0	1,533	(104,013)	-94.33%
Subtotal Non-Personnel	(370,349)	(6,696)	2,970,710	2,593,665	(531,132)	(7,042)	2,955,794	2,417,620	6.79%
Total Direct Expenses	(370,349)	(6,696)	2,649,979	2,272,934	(531,132)	(7,042)	2,731,190	2,193,016	3.52%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	31,117	(1,700)	(96,833)	(67,416)	30,826	(1,072)	(101,970)	(72,216)	-7.12%
Total Contras & Transfers	31,117	(1,700)	(96,833)	(67,416)	30,826	(1,072)	(101,970)	(72,216)	-7.12%
Margin (Change in Fund Balance)	976,159	(872)	98,287	1,073,574	1,502,301	(266)	177,611	1,679,646	56.45%

APPENDIX 23 UNIVERSITY OF SOUTH CAROLINA OVERVIEW OF STATE BUDGET PROCESS

The state budget process involves communicating to the South Carolina Executive Budget Office (EBO), the Governor's Office and the S.C. State Legislature, the institution's plans and associated fiscal needs. In the Fall, in advance of the applicable fiscal year, information is gathered for the Agency Budget Plan. This document contains figures for both the existing budget, positions (FTEs) and any requests for additional funding and positions.

Using the budget requests received from state agencies, the Governor's Office prepares a state budget that is submitted to the state legislature. The legislature may act upon the budget presented by the Governor, modify it, or develop its own budget. Budget hearings are held by the Governor's Office and legislative committees (the House Ways and Means Committee and the Senate Finance Committee). As the budget moves through the process, it may be modified and revised based on updated revenue forecasts and other considerations.

The University Budget Director reviews the versions of the appropriations bill as it is updated during the legislative session each year. Changes impacting USC are noted and communicated as considered appropriate. Liaison is also maintained with the Government and Community Relations Office and others in state government to stay abreast of legislation applicable to state agencies and USC specifically.

Once the appropriation bill is passed by the S.C. Legislature, the amounts approved for each agency becomes its authorized level of spending for all fund sources, including federal and other (non-state) fund sources.

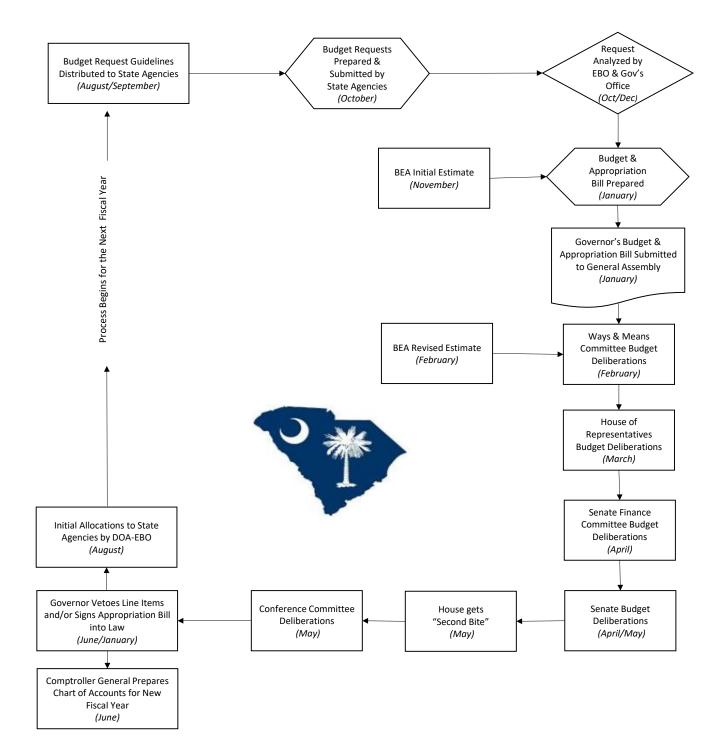
If, during the fiscal year, an agency projects expenses for federal and other funds in excess of estimates reflected in the detailed budget requests submitted to the state, an additional request to increase the authorized level of spending must be approved by the state before expending the additional funds. Therefore, it is very important for federal and other fund sources to be estimated as accurately as possible when preparing the detailed budget requests to the State.

The University generally knows its state appropriations in June for the fiscal year beginning July 1. The amount of the appropriation is maintained for the year, unless shortfalls between the state's revenue estimates and revenues collected, cause the EBO to impose budget cuts during the fiscal year.

Besides funding, another item that is authorized by the appropriation process is the number of Permanent FTE positions for each state agency. New permanent positions requested must be included in the budget request. This applies to all permanent positions, regardless of the funding sources.

According to the SC Appropriations Act (PART1B Section 117-X900 General Provisions 117.14) "the Executive Budget Office shall maintain and make, as necessary, periodic adjustments thereto, an official record of the total number of authorized full-time equivalent positions by agency for state and total funding sources." To accomplish this, each year in August, the total number of permanent positions authorized must be established and reconciled between USC and the State Office of Human Resources Management. USC Human Resources provides the information for the FTE reconciliation.

EXTERNAL DEVELOPMENT: SOUTH CAROLINA'S STATE BUDGET PROCESS



APPENDIX 24

UNIVERSITY OF SOUTH CAROLINA DELEGATION OF AUTHORITY TO THE ADMINISTRATION OF THE UNIVERSITY FISCAL YEAR 2025-2026

In approving this budget, the Board of Trustees recognizes that the amounts shown as revenue are estimates and are subject to changes, and that the amounts shown for expenditures are a reflection of plans and workload estimates as of the time the proposed budget was prepared. The Board further recognizes that each day may bring new challenges and developments requiring adjustments in plans, programs, estimates and budget items. To provide for continuity and essential flexibility in operations, the Board of Trustees reaffirms for Fiscal Year 2025-2026 the delegation of necessary authority to the President to act in all matters, and to the Chief Financial Officer to act in fiscal, contractual and other business matters, including authority in the following areas:

- To negotiate and make timely changes in contracts;
- To approve transfer of revenue and expenditures of funds of the General Appropriation Act to be retained at the Institution;
- To adjust operating, permanent improvement and other income and expenditure items; and
- To take such other actions considered necessary in fiscal, contractual and other business matters in response to changing conditions and estimates.

The Chairman of the Board, the Finance & Infrastructure Committee, and the Executive Committee of the full Board are to be consulted for further specific directions and approval, as conditions appear to warrant.

