

**Budget Model
Tuition Calculation**

Perm General Funds - FY21-22 Actuals

Type	BCOE	CHASS	CNAS	SOE	BUSINESS	SOM	SPP	UWP	Honors	Total
UG Workload	\$7,191,575	\$29,917,450	\$19,239,993	\$1,497,557	\$5,420,555	\$0	\$589,745	\$3,855,943	\$390,473	\$68,103,291
UG Major	\$3,646,232	\$10,798,024	\$6,938,456	\$587,510	\$1,607,205	\$0	\$277,950			\$23,855,377
UG NRT	\$2,185,648	\$7,065,625	\$1,581,940	\$223,596	\$1,143,133	\$0	\$25,155			\$12,225,097
Masters	\$2,607,285	\$628,538	\$574,663	\$1,389,466	\$0	\$121,531	\$0			\$5,321,483
Masters NRT	\$2,136,702	\$243,320	\$151,471	\$98,295	\$0	\$38,673	\$0			\$2,668,461
Professional	\$0	\$0	\$0	\$0	\$923,780	\$1,678,325	\$342,210			\$2,944,315
Prof NRT	\$0	\$0	\$0	\$0	\$685,564	\$0	\$39,175			\$724,739
Total Tuition	\$17,767,442	\$48,652,957	\$28,486,523	\$3,796,424	\$9,780,237	\$1,838,529	\$1,274,235	\$3,855,943	\$390,473	\$115,842,763
Change b/w FY21 and FY22	\$ 3,081,916	\$ (1,794,792)	\$ (136,526)	\$ (904,652)	\$ (410,149)	\$ 144,827	\$ 118,781	n/a	n/a	\$4,345,821
Prelim FY22 Allocation	\$ 1,355,264	\$ (600,692)	\$ 509,100	\$ (464,316)	\$ 90,750	\$ 56,718	\$ 48,402	n/a	n/a	\$995,226

Perm General Funds - FY22-23 Actuals (weighted and 2-year average)

Type	BCOE	CHASS	CNAS	SOE	BUSINESS	SOM	SPP	UWP	Honors	Total
UG Workload	\$7,554,247	\$30,199,657	\$19,962,642	\$1,523,069	\$5,480,754	\$0	\$568,566	\$3,930,116	\$404,524	\$69,623,575
UG Major	\$3,764,162	\$10,691,814	\$6,753,894	\$590,941	\$1,593,107	\$0	\$268,991	\$0	\$0	\$23,662,909
UG NRT	\$2,462,574	\$7,559,020	\$1,843,794	\$204,001	\$1,075,358	\$0	\$44,576	\$0	\$0	\$13,189,323
Masters	\$2,740,261	\$599,490	\$533,338	\$1,192,386	\$0	\$155,360	\$0	\$0	\$0	\$5,220,835
Masters NRT	\$2,582,603	\$227,244	\$162,686	\$79,765	\$0	\$12,758	\$0	\$0	\$0	\$3,065,056
Professional	\$0	\$0	\$0	\$0	\$678,442	\$1,722,270	\$248,143	\$0	\$0	\$2,648,855
Prof NRT	\$0	\$0	\$0	\$0	\$615,828	\$18,763	\$37,526	\$0	\$0	\$672,117
Total Tuition	\$19,103,847	\$49,277,225	\$29,256,354	\$3,590,162	\$9,443,489	\$1,909,151	\$1,167,802	\$3,930,116	\$404,524	\$118,082,670
Change b/w FY22 and FY23	\$ 1,336,405	\$ 624,268	\$ 769,831	\$ (206,262)	\$ (336,748)	\$ 70,622	\$ (106,433)	\$ 74,173	\$ 14,051	\$2,239,907
Prelim FY23 Allocation	\$ 746,379	\$ (88,365)	\$ 227,565	\$ (169,708)	\$ (22,468)	\$ 48,045	\$ (9,161)	\$ (133,176)	\$ 7,383	\$606,494

Perm General Funds - FY23-24 Actuals (weighted and 3-year average)

Type	BCOE	CHASS	CNAS	SOE	BUSINESS	SOM	SPP	UWP	Honors	Total
UG Workload	\$7,786,091	\$30,893,245	\$20,659,213	\$1,548,663	\$5,546,952	\$0	\$613,957	\$3,937,737	\$410,957	\$71,396,815
UG Major	\$3,732,173	\$10,590,562	\$6,535,074	\$587,755	\$1,592,842	\$0	\$267,847			\$23,306,253
UG NRT	\$2,471,519	\$7,124,905	\$1,795,697	\$178,818	\$867,796	\$0	\$43,600	\$0	\$0	\$12,482,335
Masters	\$2,767,500	\$607,330	\$515,174	\$1,161,402	\$0	\$149,095	\$14,908	\$0	\$0	\$5,215,409
Masters NRT	\$2,465,522	\$209,016	\$147,249	\$74,831	\$0	\$0	\$0	\$0	\$0	\$2,896,618
Professional	\$0	\$0	\$0	\$0	\$538,301	\$1,840,080	\$185,389	\$0	\$0	\$2,563,770
Prof NRT	\$0	\$0	\$0	\$0	\$480,896	\$18,407	\$29,145	\$0	\$0	\$528,448
Total Tuition	\$19,222,805	\$49,425,058	\$29,652,407	\$3,551,469	\$9,026,787	\$2,007,582	\$1,154,846	\$3,937,737	\$410,957	\$118,389,648
Change b/w FY23 and FY24	\$ 1,455,363	\$ 772,101	\$ 1,165,884	\$ (244,955)	\$ (753,450)	\$ 169,053	\$ (119,389)	\$ 81,794	\$ 20,484	\$2,546,885
Prelim FY24 Allocation	\$ 155,945	\$ 29,657	\$ (153,643)	\$ (75,836)	\$ (286,146)	\$ 69,715	\$ (22,560)	\$ 9,235	\$ 9,666	(\$263,967)

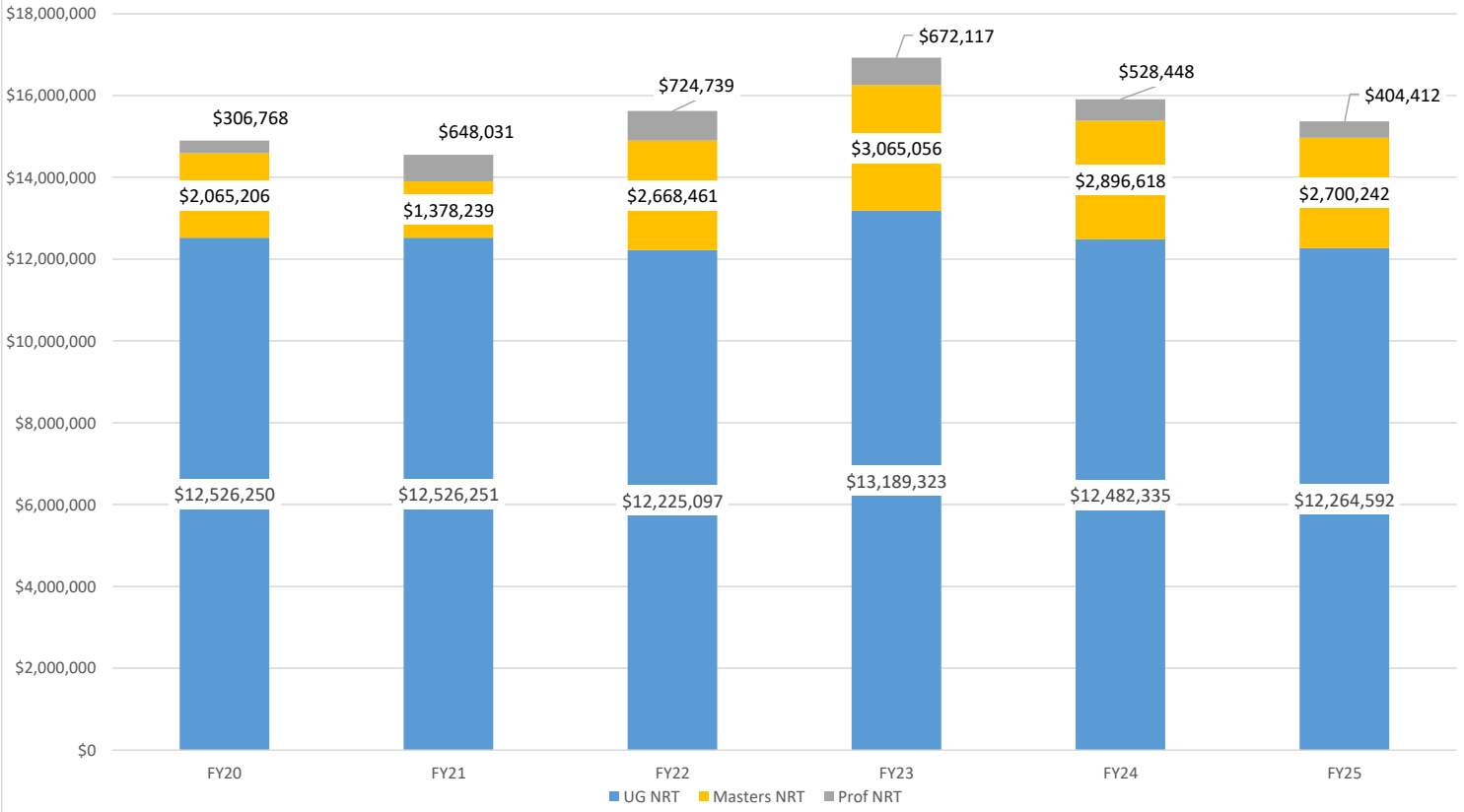
Perm General Funds - FY24-25 Projection (weighted and 3-year average)

Type	BCOE	CHASS	CNAS	SOE	BUSINESS	SOM	SPP	UWP	Honors	Total
UG Workload	\$7,736,747	\$30,311,195	\$20,661,761	\$1,509,845	\$5,391,827	\$0	\$598,561	\$3,840,691	\$420,163	\$70,470,790
UG Major	\$3,767,325	\$10,450,466	\$6,336,044	\$598,681	\$1,635,558	\$0	\$263,915			\$23,051,988
UG NRT	\$2,614,660	\$6,823,378	\$1,918,306	\$148,793	\$708,550	\$0	\$50,904			\$12,264,592
Masters	\$2,517,086	\$523,889	\$452,097	\$1,007,883	\$0	\$178,619	\$30,412			\$4,709,986
Masters NRT	\$2,333,906	\$180,789	\$124,769	\$58,346	\$0	\$0	\$2,432			\$2,700,242
Professional	\$0	\$0	\$0	\$0	\$450,282	\$1,856,087	\$156,271			\$2,462,640
Prof NRT	\$0	\$0	\$0	\$0	\$352,352	\$16,728	\$35,332			\$404,412
Total Tuition	\$18,969,724	\$48,289,717	\$29,492,976	\$3,323,548	\$8,538,570	\$2,051,434	\$1,137,827	\$3,840,691	\$420,163	\$116,064,650
Change b/w FY24 and FY25	\$ (253,081)	\$ (1,135,341)	\$ (159,431)	\$ (227,921)	\$ (488,217)	\$ 43,852	\$ (17,019)	\$ (97,046)	\$ 9,206	(\$2,324,998)
Prelim FY25 Allocation	\$ (126,541)	\$ (567,669)	\$ (79,715)	\$ (113,959)	\$ (244,108)	\$ 21,926	\$ (8,510)	\$ (48,523)	\$ 4,603	(\$1,162,496)

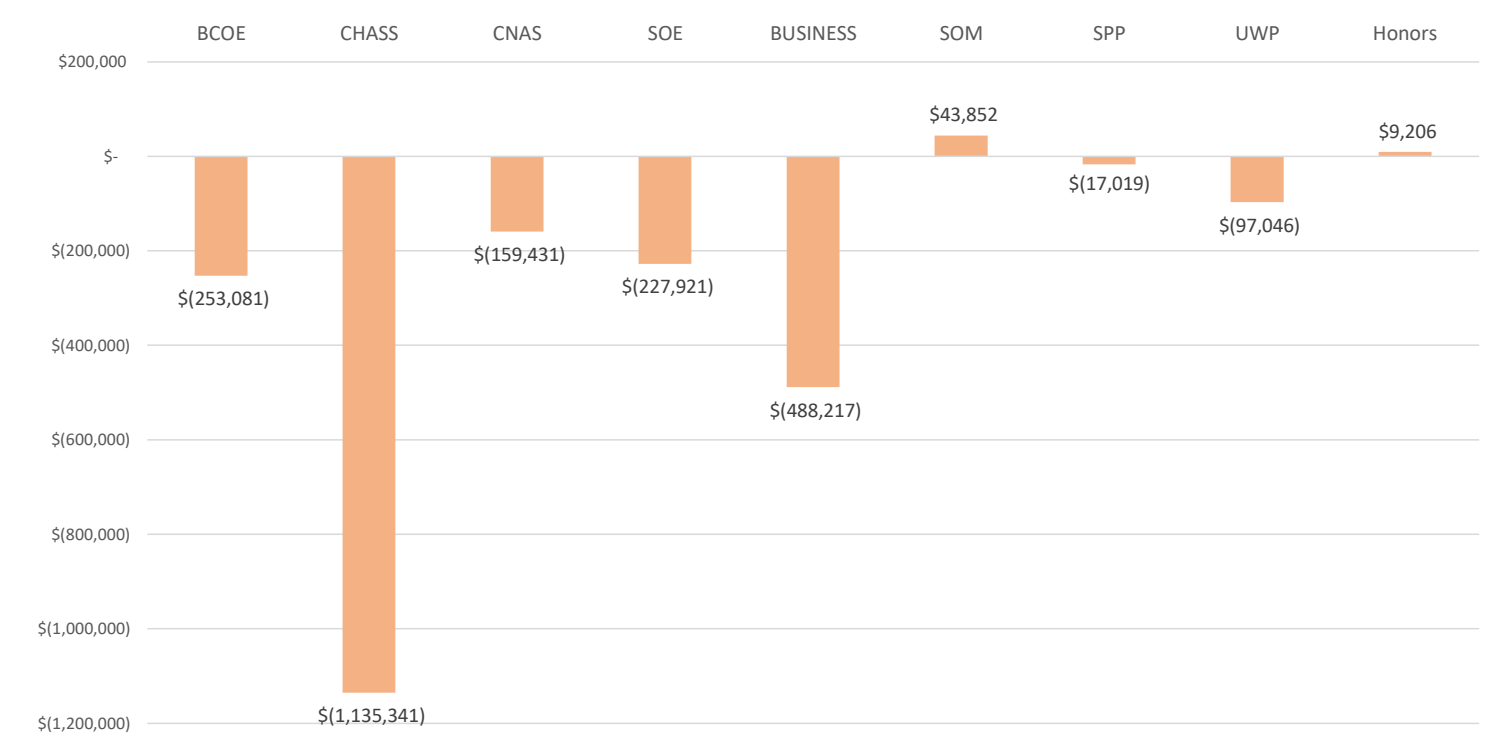
Change by Type Summary

UG Workload	\$182,500	\$111,538	\$699,119	(\$13,224)	(\$88,927)	\$0	\$29,995	(\$89,425)	\$15,639	\$847,215
UG Major	\$3,163	(\$241,348)	(\$417,850)	\$7,740	\$42,451	\$0	(\$5,076)	\$0	\$0	(\$610,921)
UG NRT	\$152,086	(\$735,642)	\$74,512	(\$55,208)	(\$366,808)	\$0	\$6,328	\$0	\$0	(\$924,731)
Masters	(\$223,175)	(\$75,601)	(\$81,241)	(\$184,503)	\$0	\$23,259	\$30,412	\$0	\$0	(\$510,849)
Masters NRT	(\$248,697)	(\$46,455)	(\$37,917)	(\$21,419)	\$0	(\$12,758)	\$2,432	\$0	\$0	(\$364,814)
Professional	\$0	\$0	\$0	\$0	(\$228,160)	\$133,817	(\$91,872)	\$0	\$0	(\$186,215)
Prof NRT	\$0	\$0	\$0	\$0	(\$263,476)	(\$2,035)	(\$2,194)	\$0	\$0	(\$267,705)

NR Tuition to Schools/Colleges



FY25 vs FY24 Net Change in Student Tuition Allocation



Budget Model
Tuition Calculation
Student Count Summary - Actuals

Student Counts - FY21-22 Actuals

Type	Stated Value	BCOE	CHASS	CNAS	SOE	BUSINESS	SOM	SPP	UWP	Honors	Total
UG Workload	\$3,345	2,149.7	8,943.0	5,751.3	447.7	1,620.3		176.3	1,152.6	116.7	20,357.7
UG Major	\$1,090	3,345.2	9,906.4	6,365.6	539.0	1,474.5		255.0			21,885.7
UG NRT	\$14,341	130.3	421.3	94.3	13.3	68.2		1.5			729.0
Masters	\$7,517	346.8	83.6	76.4	184.8		16.2				707.9
Masters NRT	\$9,668	221.0	25.2	15.7	10.2		4.0				276.0
Professional	\$5,610					164.7	299.2	61.0			524.8
Prof NRT	\$8,395					81.7		4.7			86.3
Total		6,193.1	19,379.6	12,303.3	1,195.0	3,409.3	319.3	498.5	1,152.6	116.7	44,567.4

Student Counts - FY22-23 Actuals (unweighted values)

Type	Stated Value	BCOE	CHASS	CNAS	SOE	BUSINESS	SOM	SPP	UWP	Honors	Total
UG Workload	\$3,355	2,282.5	8,905.9	6,055.3	452.2	1,608.5	-	158.6	1,164.3	122.8	20,750.1
UG Major	\$1,074	3,640.0	9,934.4	6,167.7	557.6	1,481.8		244.2			22,025.7
UG NRT	\$14,864	171.5	505.0	131.6	11.7	63.6		4.0			887.3
Masters	\$7,517	391.9	78.0	67.3	136.6		20.7				694.5
Masters NRT	\$9,568	279.1	18.8	15.8	5.3		1.3				320.3
Professional	\$5,610					121.5	307.0	43.7			472.2
Prof NRT	\$8,562					71.5	2.3	4.7			78.5
Total		6,764.9	19,442.2	12,437.8	1,163.3	3,346.9	331.3	455.1	1,164.3	122.8	45,228.6

Student Counts - FY23-24 Actuals (unweighted values)

Type	Stated Value	BCOE	CHASS	CNAS	SOE	BUSINESS	SOM	SPP	UWP	Honors	Total
UG Workload	\$3,391	2,290.0	9,107.7	6,178.4	449.9	1,594.6		204.2	1,112.5	119.5	21,056.9
UG Major	\$1,068	3,541.2	10,029.1	5,898.5	561.1	1,536.2	-	256.3			21,822.3
UG NRT	\$14,104	180.7	517.0	130.7	10.8	42.2	-	3.7			885.0
Masters	\$7,517	374.4	83.3	63.6	146.7	-	19.8	6.0			693.8
Masters NRT	\$9,845	252.4	20.3	13.5	8.0	-	-	-			294.2
Professional	\$5,610					100.5	328.0	28.5			457.0
Prof NRT	\$8,546					55.8	2.7	3.3			61.8
Total		6,638.7	19,757.4	12,284.7	1,176.5	3,329.3	350.5	502.0	1,112.5	119.5	45,271.0

Student Counts - FY24-25 Projection (unweighted values)

Type	Stated Value	BCOE	CHASS	CNAS	SOE	BUSINESS	SOM	SPP	UWP	Honors	Total
UG Workload	\$3,385	2,239.5	8,983.5	6,102.7	442.4	1,590.2	-	175.0	1,147.4	137.8	20,818.5
UG Major	\$1,067	3,516.7	9,712.0	5,925.9	581.3	1,626.4	-	249.0			21,611.2
UG NRT	\$14,413	185.2	461.7	142.9	9.3	47.2	-	4.5			850.9
Masters	\$7,517	316.3	64.6	63.0	151.2	-	23.8	7.7			626.5
Masters NRT	\$11,041	208.9	18.7	10.1	5.8	-	-	1.0			244.6
Professional	\$5,610					76.6	330.9	31.5			439.0
Prof NRT	\$8,249					38.4	2.0	8.6			49.0
Total		6,466.6	19,240.6	12,244.6	1,190.1	3,378.8	356.6	477.3	1,147.4	137.8	44,639.8

Change by Type Summary

UG Workload		(50.5)	(124.2)	(75.8)	(7.4)	(4.4)	0.0	(29.2)	34.9	18.3	(238.3)
UG Major		(24.5)	(317.1)	27.4	20.2	90.2	0.0	(7.3)	0.0	0.0	(211.1)
UG NRT		4.6	(55.3)	12.2	(1.5)	5.0	0.0	0.9	0.0	0.0	(34.1)
Masters		(58.1)	(18.6)	(0.6)	4.5	0.0	3.9	1.7	0.0	0.0	(67.2)
Masters NRT		(43.5)	(1.6)	(3.4)	(2.2)	0.0	0.0	1.0	0.0	0.0	(49.7)
Professional		0.0	0.0	0.0	0.0	(23.9)	2.9	3.0	0.0	0.0	(18.0)
Prof NRT		0.0	0.0	0.0	0.0	(17.5)	(0.6)	5.3	0.0	0.0	(12.8)

Budget Model
Tuition Calculation
Student Count Summary - Weighted and Averaged

Student Counts - FY22-23 Actuals (FY23 weighted and 2-year average of FY22 & FY23)

Type	Derived Stated										Total
	Values	BCOE	CHASS	CNAS	SOE	BUSINESS	SOM	SPP	UWP	Honors	
UG Workload	\$3,397	2,223.8	8,890.1	5,876.5	448.4	1,613.4	-	167.4	1,156.9	119.1	20,495.6
UG Major	\$1,078	3,492.6	9,920.4	6,266.6	548.3	1,478.2	-	249.6	-	-	21,955.7
UG NRT	\$16,320	150.9	463.2	113.0	12.5	65.9	-	2.7	-	-	808.2
Masters	\$7,419	369.4	80.8	71.9	160.7	-	20.7	-	-	-	703.4
Masters NRT	\$10,329	250.0	22.0	15.8	7.7	-	1.3	-	-	-	296.8
Professional	\$4,742	-	-	-	-	143.1	307.0	52.3	-	-	502.4
Prof NRT	\$8,041	-	-	-	-	76.6	2.3	4.7	-	-	83.6
Total		6,486.7	19,376.5	12,343.8	1,177.6	3,377.1	331.3	476.7	1,156.9	119.1	44,845.7

Student Counts - FY23-24 Actuals (FY23 and FY24 weighted and 3-year average of FY22 thru FY24)

Type	Derived Stated										Total
	Values	BCOE	CHASS	CNAS	SOE	BUSINESS	SOM	SPP	UWP	Honors	
UG Workload	\$3,452	2,255.5	8,949.3	5,984.7	448.6	1,606.9	-	177.9	1,140.7	119.0	20,682.7
UG Major	\$1,064	3,508.8	9,956.6	6,143.9	552.6	1,497.5	-	251.8	-	-	21,911.2
UG NRT	\$14,971	165.1	475.9	119.9	11.9	58.0	-	2.9	-	-	833.8
Masters	\$7,452	371.4	81.5	69.1	155.8	-	19.8	2.0	-	-	699.7
Masters NRT	\$9,817	251.2	21.3	15.0	7.6	-	-	-	-	-	295.1
Professional	\$4,176	-	-	-	-	128.9	328.0	44.4	-	-	501.3
Prof NRT	\$6,903	-	-	-	-	69.7	2.7	4.2	-	-	76.6
Total		6,551.9	19,484.7	12,332.7	1,176.6	3,360.9	350.5	483.2	1,140.7	119.0	45,000.2

Student Counts - FY24-25 Projection (weighted and 3-year average)

Type	Derived Stated										Total
	Values	BCOE	CHASS	CNAS	SOE	BUSINESS	SOM	SPP	UWP	Honors	
UG Workload	\$3,376	2,291.8	8,978.9	6,120.5	447.3	1,597.2	-	177.3	1,137.7	124.5	20,875.2
UG Major	\$1,056	3,565.9	9,891.8	5,997.4	566.7	1,548.1	-	249.8	-	-	21,819.7
UG NRT	\$14,026	186.4	486.5	136.8	10.6	50.5	-	3.6	-	-	874.4
Masters	\$6,969	361.2	75.2	64.9	144.6	-	23.8	4.4	-	-	673.9
Masters NRT	\$9,444	247.1	19.1	13.2	6.2	-	-	0.3	-	-	285.9
Professional	\$4,523	-	-	-	-	99.5	330.9	34.5	-	-	464.9
Prof NRT	\$6,379	-	-	-	-	55.2	2.0	5.5	-	-	62.8
Total		6,652.5	19,451.6	12,332.7	1,175.3	3,350.6	356.6	475.4	1,137.7	124.5	45,057.0

Change by Type Summary

UG Workload	36.3	29.6	135.8	(1.4)	(9.7)	0.0	(0.5)	(3.0)	5.4	192.5
UG Major	57.2	(64.8)	(146.6)	14.1	50.6	0.0	(2.0)	0.0	0.0	(91.5)
UG NRT	21.3	10.6	16.8	(1.3)	(7.4)	0.0	0.7	0.0	0.0	40.6
Masters	(10.2)	(6.3)	(4.3)	(11.2)	0.0	3.9	2.4	0.0	0.0	(25.7)
Masters NRT	(4.0)	(2.1)	(1.8)	(1.4)	0.0	0.0	0.3	0.0	0.0	(9.1)
Professional	0.0	0.0	0.0	0.0	(29.3)	2.9	(9.8)	0.0	0.0	(36.3)
Prof NRT	0.0	0.0	0.0	0.0	(14.4)	(0.6)	1.3	0.0	0.0	(13.7)

Masters Detail by College, Department, Major and Residency - unweighted

College	Department Name	Major Name	FY23-24 3QA Actuals			FY24-25 3QA Actuals			b/w FY24 & FY25	
			Resident	Non-Resident	Total	Resident	Non-Resident	Total		
BCOE	BCOE INTERDEPT: COMPUTER ENGR	COMPUTER ENGINEERING	3.33	53.17	56.50	4.36	38.91	43.27		
		COMPUTER ENGR BS+MS	8.00	0.33	8.33	7.12		7.12	(14.44)	
	BCOE INTERDEPT: MATERIALS SCI & ENGR	MATERIALS SCI AND ENGR		1.33	1.33		1.50	1.50	0.17	
		ROBOTICS	6.33	6.67	13.00	7.00	16.91	23.91	10.91	
	BIOENGINEERING	BIOENGINEERING	6.00	6.17	12.17	3.59	5.74	9.33		
		BIOENGINEERING BS+MS	9.17		9.17	5.96		5.96	(6.04)	
	CHEMICAL & ENVIRON ENGR	CHEM AND ENV ENGR BS+MS	1.00		1.00	3.77		3.77		
		CHEMICAL & ENVIRON ENGR	2.00	1.17	3.17	2.89	0.96	3.85	3.45	
	COMPUTER SCIENCE	COMPUTER SCIENCE	17.61	160.61	178.22	10.04	121.47	131.51		
		COMPUTER SCIENCE BS+MS	45.33	1.67	47.00	38.78	3.04	41.82	(51.89)	
	ELECTRICAL ENGINEERING	ELECTRICAL ENGINEERING	7.50	18.67	26.17	7.91	15.36	23.27		
		ELECTRICAL ENGR BS+MS	6.67		6.67	3.15		3.15	(6.41)	
	MECHANICAL ENGINEERING	MECHANICAL ENGINEERING	4.67	2.67	7.33	7.80	5.03	12.83		
		MECHANICAL ENGR BS+MS	4.33		4.33	4.97		4.97	6.13	
BCOE Total			121.94	252.44	374.39	107.32	208.94	316.26	(58.13)	
CHASS	ANTHROPOLOGY	ANTHROPOLOGY	0.33	0.33	0.67			-	(0.67)	
	ART	VISUAL ARTS	10.00	2.00	12.00	6.96	3.98	10.94	(1.06)	
	ART HISTORY	ART HISTORY	4.33	1.00	5.33	4.14	1.96	6.10	0.77	
	CHASS INTERDEPARTMENTAL	SOUTHEAST ASIAN STUDIES		0.67	0.67	0.96	0.29	1.25	0.58	
	COMP LIT & FOREIGN LANG	COMPARATIVE LITERATURE	0.17		0.17			-	(0.17)	
	CREATIVE WRITING	CREATIVE WRIT PERFM ARTS	31.67	10.00	41.67	29.28	10.08	39.36	(2.31)	
	DANCE	EXPERIMENTAL CHOREOGRAPH	1.00	4.00	5.00	2.77	2.41	5.18	0.18	
	ECONOMICS	ECONOMICS		0.11	0.11			-	(0.11)	
	ENGLISH	ENGLISH	0.50		0.50			-	(0.50)	
	ETHNIC STUDIES	ETHNIC STUDIES	5.33		5.33	1.81		1.81	(3.52)	
	GRADUATE DIVISION	GRADUATE DIVISION: VISITOR		0.33	0.33			-	(0.33)	
	HISPANIC STUDIES	SPANISH		0.83	0.83			-	(0.83)	
	HISTORY	HISTORY	3.00	0.33	3.33			-	(3.33)	
	PHILOSOPHY	PHILOSOPHY	1.17		1.17			-	(1.17)	
	POLITICAL SCIENCE	POLITICAL SCIENCE	0.67		0.67			-	(0.67)	
	PSYCHOLOGY	PSYCHOLOGY	3.67	0.17	3.83			-	(3.83)	
	RELIGIOUS STUDIES	RELIGIOUS STUDIES	0.67	0.50	1.17			-	(1.17)	
	SOCIOLOGY	SOCIOLOGY	0.50		0.50			-	(0.50)	
CHASS Total			63.00	20.28	83.28	45.92	18.72	64.64	(18.64)	
CNAS	BIOCHEMISTRY	BIOCHEM & MOLECULAR BIOL	6.17	2.33	8.50	8.81	1.96	10.76	2.26	
	BOTANY & PLANT SCIENCES	PLANT BIOLOGY	2.00	1.00	3.00	0.75	0.75	1.49	(1.51)	
	CHEMISTRY	CHEMISTRY	1.33		1.33	0.92		0.92	(0.41)	
	CNAS INTERDEPARTMENTAL	CELL,MOLECULAR,DEVL BIOL		3.83	1.00	4.83	2.66		2.66	
		ENVIRONMENTAL TOXICOLOGY		0.17	0.17	0.33	0.96	0.92	1.88	
		GENETIC,GENOMIC,BIOINFOR		0.33		0.33	0.96		0.96	0.00
	EARTH SCIENCES	EARTH & PLANETARY SCIENCES		6.50		6.50	2.97		2.97	
		GEOLOGICAL SCIENCES		0.50		0.50			-	(4.03)
	ENTOMOLOGY	ENTOMOLOGY		2.67	0.33	3.00	2.79		2.79	
		ENTOMOLOGY BS + MS		1.33		1.33	1.94	1.54	3.48	1.93
	ENVIRONMENTAL SCIENCES	ENVIRONMENTAL SCIENCES	2.33		2.33	1.54	0.92	2.46	0.13	
	EVOLUTION,ECOL,ORG BIOL	EVOLUTION,ECOL,ORG BIOL	5.67	1.00	6.67	8.03	0.75	8.78	2.11	
	MATHEMATICS	MATHEMATICS		6.50	0.33	6.83	6.35		6.35	
		MATHEMATICS, APPLIED		0.17	0.17	0.33	3.84		3.84	3.03
	MICROBIO & PLANT PATH	MICROBIOLOGY		1.67	2.17	3.83	5.02	0.33	5.35	
		MICROBIOLOGY BS + MS				-	0.97		0.97	
		PLANT PATHOLOGY		2.33		2.33	1.39		1.39	
		NEUROSCIENCE (CNAS)		0.50		0.50			-	1.04
	PHYSICS AND ASTRONOMY	BIOPHYSICS		0.33		0.33			-	
		PHYSICS		3.33	2.83	6.17			-	(6.50)
STATISTICS	STATISTICS	2.44	2.17	4.61	2.96	2.96	5.91	1.30		
CNAS Total			50.11	13.50	63.61	52.85	10.12	62.98	(0.64)	
SOE	EDUCATION	EDUCATION	82.67	5.67	88.33	134.91	4.89	139.80	51.47	
	EDUCATION - CREDENTIAL	CRED-DUAL CREDENTIAL ED SPECIALIST	3.33	0.17	3.50			-		
		CRED-MULTIPLE SUBJECT	20.67	0.50	21.17	2.91		2.91		
		CRED-SINGLE SUBJECT	32.00	1.67	33.67	7.51	0.94	8.44	(46.98)	
SOE Total			138.67	8.00	146.67	145.32	5.83	151.15	4.49	
BUSINES: GRAD SCHL OF MANAGEMENT	MANAGEMENT	44.67	55.83	100.50	38.26	38.38	76.64	(23.86)		
BUSINESS Total			44.67	55.83	100.50	38.26	38.38	76.64	(23.86)	
SOM	BIOMEDICAL SCIENCES	BIOMEDICAL SCIENCES	19.83		19.83	23.76		23.76	3.93	
	HEALTH SCIENCES	MEDICINE	320.67	2.67	323.33	299.68	2.03	301.71		
		MEDICINE-PRIME	4.67		4.67	14.78		14.78	(11.52)	
SOCIAL MED, POP. & PUBLIC HEALTH	PUBLIC HEALTH			-	14.37		14.37	14.37		
SOM Total			345.17	2.67	347.83	352.59	2.03	354.61	6.78	
SPP	SCHOOL OF PUBLIC POLICY	PUBLIC POLICY	25.17	3.33	28.50	22.86	8.62	31.48		
		PUBLIC POLICY BA + MPP	6.00		6.00	6.79	0.95	7.75	4.72	
SPP Total			31.17	3.33	34.50	29.65	9.57	39.22	4.72	
UCR Total			794.72	356.06	1,150.78	771.91	293.59	1,065.51	(85.27)	

F&A Perm Allocations

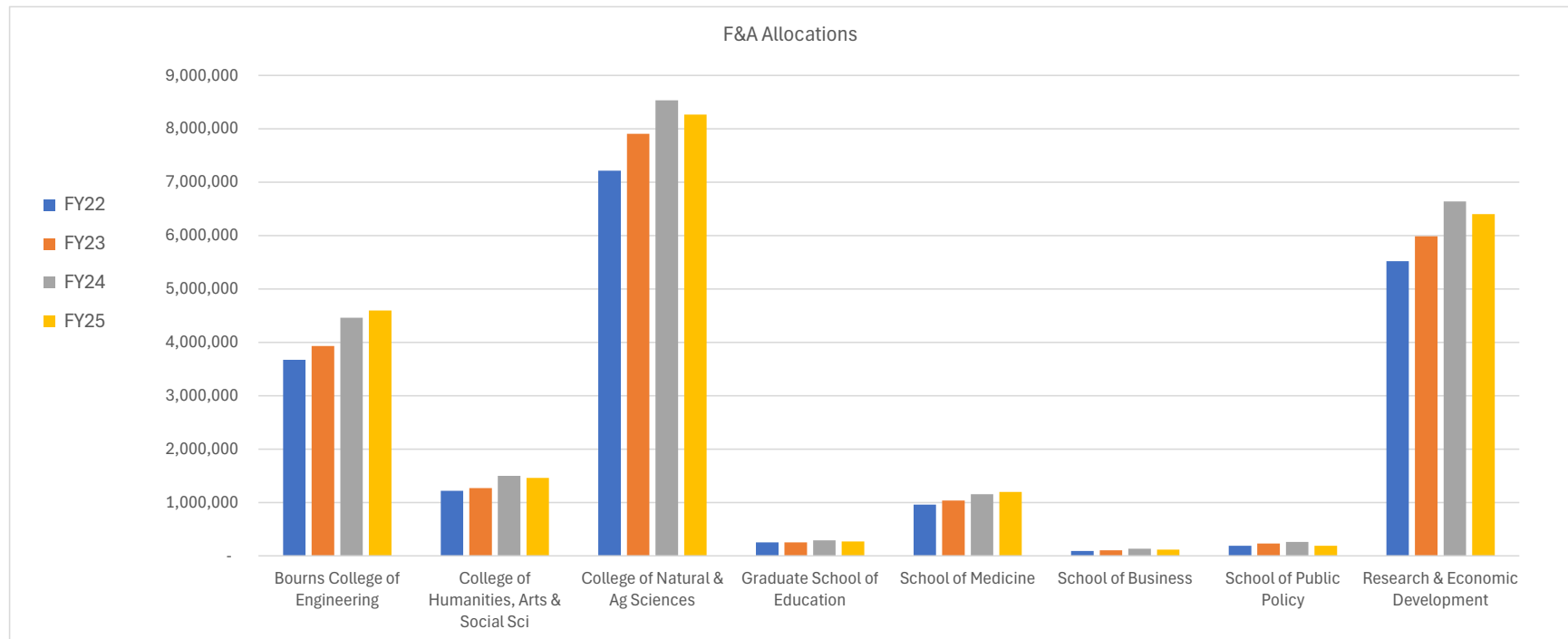
	FY22 Base	FY23 Allocation	FY23 Base	FY24 Allocation	FY24 Base	FY25 Allocation	FY25 Base
Bourns College of Engineering	3,671,186	258,816	3,930,002	532,400	4,462,402	133,616	4,596,018
College of Humanities, Arts & Social Sciences	1,218,907	52,704	1,271,611	227,073	1,498,684	(38,207)	1,460,477
College of Natural & Agricultural Sciences	7,214,148	693,042	7,907,190	627,191	8,534,381	(266,499)	8,267,882
Graduate School of Education	252,774	147	252,921	39,033	291,954	(22,334)	269,620
School of Medicine/Biomedical Sciences	958,165	78,044	1,036,209	119,104	1,155,313	41,662	1,196,975
School of Business	93,205	11,204	104,409	28,034	132,443	(15,631)	116,812
School of Public Policy	187,975	43,023	230,998	29,857	260,855	(71,110)	189,745
Research & Economic Development	5,520,561	465,699	5,986,260	654,275	6,640,535	(238,345)	6,402,190
	19,116,921		20,719,600		22,976,567		22,499,719
TOTAL COLLEGE F&A ALLOCATION	19,116,921		20,719,600		22,976,567		22,499,719

TOTAL F&A COLLECTED IN PRIOR FY	34,198,117	37,501,850	37,049,603
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(E.g. FY25 allocation is FY24 F&A collected)

F&A Incentive Distribution since FY22

Primary PI	5.0%
Department	10.0%
VCRED	20.0%
College	51.0%
Campus	14.0%
	<u>100.0%</u>



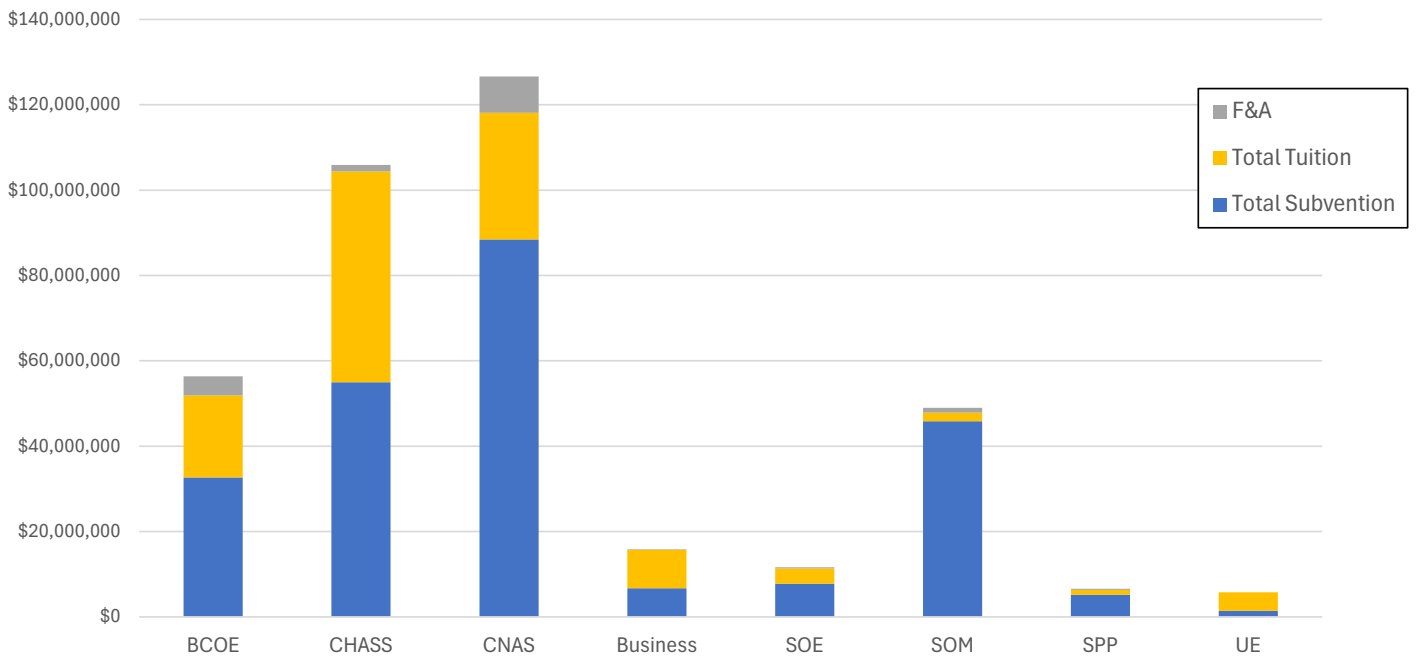
Core Budgets in Organizations under the current budget model

FY25 UCR Core Budget	Subvention** Base in FY17	Allocated Subvention	Subvention	Tuition Base in FY17	Allocated Tuition	Total Tuition	F&A	Total Core Budget
Academic Senate			1,922,544	-	-	-	-	\$ 1,922,544
Auxiliary Services			2,820,382	-	-	-	-	\$ 2,820,382
BCOE	19,272,064	13,427,421	32,699,485	10,346,236	8,876,569	19,222,805	4,462,402	\$ 56,384,692
Chancellor			13,531,009	-	-	-	-	\$ 13,531,009
CHASS	31,161,856	23,811,553	54,973,409	45,780,828	3,644,230	49,425,058	1,498,684	\$ 105,897,151
CNAS	62,643,904	25,799,714	88,443,618	22,974,729	6,677,678	29,652,407	8,534,381	\$ 126,630,406
Central Resources *			32,154,577	-	-	-	-	\$ 32,154,577
Enrollment Services			17,706,802	-	-	-	-	\$ 17,706,802
Fac-Plng-Design-Const			48,934,684	-	-	-	-	\$ 48,934,684
Graduate Division			3,249,423	-	-	-	-	\$ 3,249,423
Health, Wsell-being and Safety			14,696,474	-	-	-	-	\$ 14,696,474
Info Technology Solutions			33,323,379	-	-	-	-	\$ 33,323,379
International Affairs			2,719,762	-	-	-	-	\$ 2,719,762
Palm Desert Graduate Center			1,060,879	-	-	-	-	\$ 1,060,879
Planning, Budget & Admin			17,093,770	-	-	-	-	\$ 17,093,770
Provost/Exec Vice Chancellor			4,256,166	-	-	-	-	\$ 4,256,166
Research & Economic Dev			5,692,900	-	-	-	6,640,535	\$ 12,333,435
School of Business	2,034,992	4,685,191	6,720,183	7,619,447	1,407,340	9,026,787	132,443	\$ 15,879,413
School of Education	5,092,782	2,714,879	7,807,661	1,443,664	2,107,805	3,551,469	291,954	\$ 11,651,084
School of Medicine	18,210,016	27,649,015	45,859,031	554,135	1,453,447	2,007,582	1,155,313	\$ 49,021,926
School of Public Policy	3,209,952	1,976,828	5,186,780	141,712	998,226	1,139,938	260,855	\$ 6,587,573
Student Affairs			18,148,812	-	-	-	-	\$ 18,148,812
UCR Intercollegiate Athletics			13,967,766	-	-	-	-	\$ 13,967,766
Undergraduate Education			1,444,175	-	4,348,694	4,348,694	-	\$ 5,792,869
University Advancement			22,357,897	-	-	-	-	\$ 22,357,897
University Lilbrary			15,744,941	-	-	-	-	\$ 15,744,941
Graduate Financial Aid			9,970,210	-	-	15,996,515	-	\$ 25,966,725
Undergraduate Financial Aid			4,477,533	-	-	74,158,870	-	\$ 78,636,403
Total	141,625,566	100,064,601	526,964,252	88,860,751	29,513,989	208,530,125	22,976,567	758,470,944

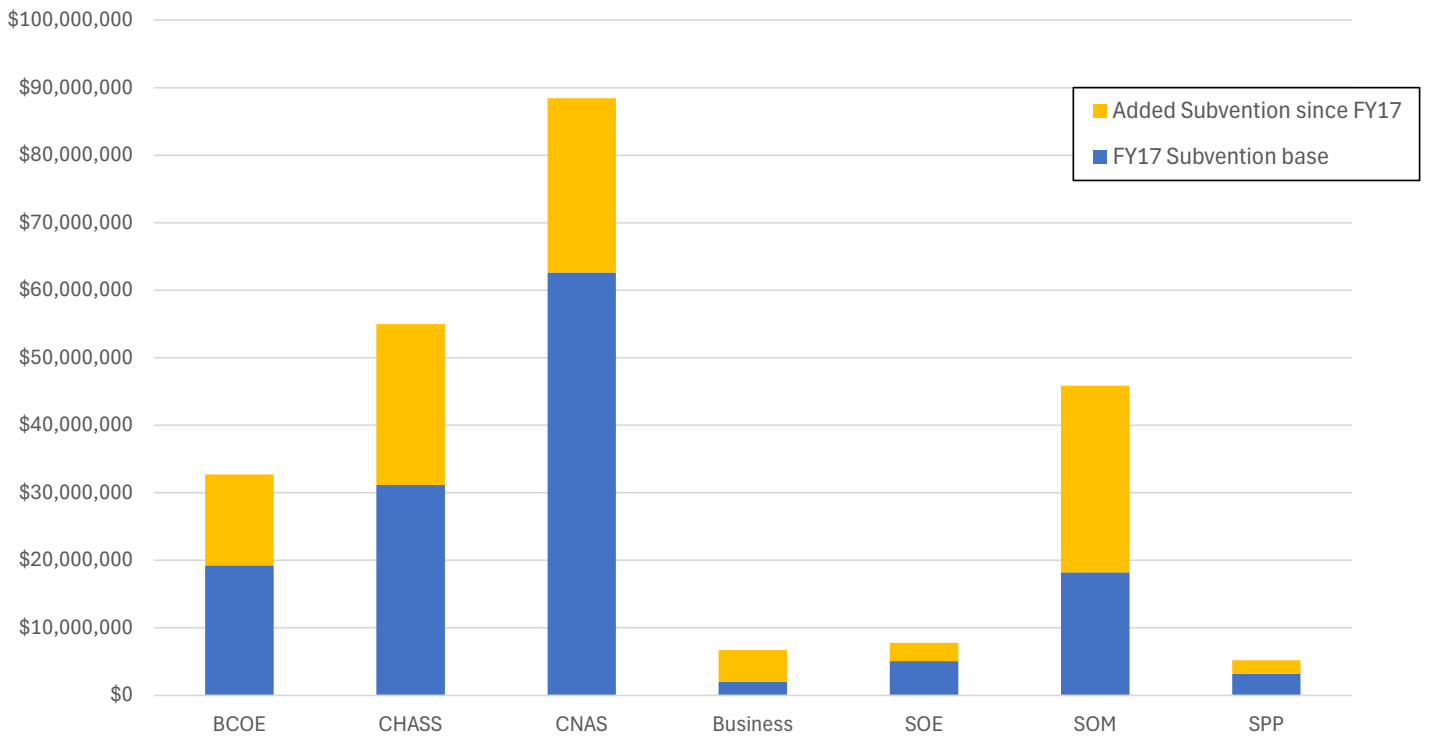
*Funding for the salary/benefit cost increases effective 7/1 and 10/1 are not reflected in Org balances. The estimated FY25 Fixed Cost Increases (\$28M) are still budgeted in Central Resources.

**Subvention was the base core budget in Orgs when the budget model was implemented in FY16. Subvention increases with fixed cost increases for S&B and strategic decisions in the annual budget process.

UCR Academic Unit Core Revenue Sources FY25



UCR - Academic Unit Subvention Components in FY25 Budget



UCR - Academic Unit Tuition Components in FY25 Budget

