

A&S Budget Model

College Administration:	11.00%										
Supplement contribution:	6.00%	(8.78% is current state)									
Supplement distribution:	<table><tr><td>AHUM</td><td>NSCI</td><td>SSCI</td></tr><tr><td>87.0%</td><td>6.5%</td><td>6.5%</td></tr><tr><td>82.7%</td><td>0.0%</td><td>17.3%</td></tr></table>	AHUM	NSCI	SSCI	87.0%	6.5%	6.5%	82.7%	0.0%	17.3%	100% (must equal 100%) (current state distribution)
AHUM	NSCI	SSCI									
87.0%	6.5%	6.5%									
82.7%	0.0%	17.3%									

College of Arts and Sciences Budget Allocation Model	Allocation Mechanism	Arts and Humanities	Natural Sciences	Social Sciences	Division Totals	College Administration	CAS Supplemental Fund	College of Arts and Sciences Total
Illustrative FY 2025 Budget		Continuing	Continuing	Continuing	Continuing	Total		Total
Campus NTR Revenues								
Net Tuition Revenue - Academic Divisions		46,938,359	125,007,595	41,879,058	213,825,012	-	-	213,825,012
Net Tuition Revenue - Student Success (Allocated from Central to Divisions)		1,171,598	3,188,090	1,033,002	5,392,690	-	-	5,392,690
Net Tuition Revenue - PMP		-	4,953,499	-	4,953,499	-	-	4,953,499
Total Campus NTR Allocation		48,109,957	133,149,184	42,912,060	224,171,201	-	-	224,171,201
Allocated NTR Allocation %		21.5%	59.4%	19.1%				
College Administration Funding Allocations								
Less Total College Administration	% of NTR	(5,292,095)	(14,646,410)	(4,720,327)	(24,658,832)	24,658,832	-	-
College Administration as a % of NTR		11.0%	11.0%	11.0%				
Supplemental Fund Contribution								
Less Supplemental Contribution	% of NTR	(2,886,597)	(7,988,951)	(2,574,724)	(13,450,272)	-	13,450,272	-
TOTAL CAMPUS NTR ALLOCATION AFTER COLLEGE ADMINISTRATION & SUPPLEMENTAL CONTRIBUTION		39,931,265	110,513,822	35,617,010	186,062,097	24,658,832	13,450,272	224,171,201
Supplemental Fund Distribution		11,701,737	874,268	874,268	13,450,272	-	(13,450,272)	-
Net Supplemental Distribution		8,815,139	(7,114,683)	(1,700,456)				
Supplemental Fund Net % of Total NTR		18%	-5%	-4%				
TOTAL CAS DIVISION NTR ALLOCATION		51,633,001	111,388,090	36,491,277	199,512,369	24,658,832	-	224,171,201
TOTAL CONTINUING BUDGET (FY25 BAM)		(54,776,718)	(107,026,762)	(37,604,964)		(24,762,757)	-	(224,171,201)

BUDGET IMPACT COMPARED TO CURRENT STATE:	(3,143,717)	4,361,328	(1,113,686)	(103,925)
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