

Academic Affairs 2024/25 Allocation Plan

	Use	Use	Use	Use	Source	Use	Use	Source	Source	Source	Use		
	Base Personnel	Lecturer Pool	OE	WS	Ongoing Revenue	One-time Uses (includes summer salaries)	One-time Salary Payouts	One-time Designated GF Rollover (Non-PD)	C4104 PCE Campus Partners Usage at 50%	One-time Lottery Reserves	GF Allocation	Benefits	Total
AGR	4,775,629	107,553	130,991	48,960	-276,019	31,413	131,133	12,578	-64,119	0	4,898,118	2,443,262	7,341,380
BSS	15,180,782	1,596,768	361,708	46,850	-115,027	548,717	187,666	60,984	-90,235	0	17,778,212	8,503,981	26,282,193
BUS	7,986,104	513,493	170,895	22,700	-85,967	204,087	8,647	0	-41,531	0	8,778,428	4,430,828	13,209,256
CME	10,669,126	1,656,118	510,509	57,640	-279,573	109,087	62,185	302,859	-136,158	0	12,951,794	6,440,884	19,392,679
ECC	7,129,399	905,596	245,178	38,420	-279,812	187,535	42,314	3,000	-20,375	0	8,251,255	4,282,310	12,533,565
HFA	11,271,025	1,104,103	205,198	38,070	-75,487	354,968	90,331	60,509	-39,213	0	13,009,505	6,437,051	19,446,555
NSC	12,955,060	1,465,165	328,632	87,040	-94,560	145,625	102,867	170,877	-66,322	0	15,094,385	7,434,439	22,528,824
Subtotal	\$ 69,967,125	\$ 7,348,795	\$ 1,953,111	\$ 339,680	\$ (1,206,444)	\$ 1,581,433	\$ 625,144	\$ 610,807	\$ (457,954)	\$ -	\$ 80,761,697	\$ 39,972,754	\$ 120,734,451
SEN	153,920	0	41,930	2,830	-20,000	0	13,223	0	0	0	191,903	26,722	218,625
FAAF	1,006,805	0	66,666	5,760	0	8,837	0	59,121	0	0	1,147,190	462,881	1,610,070
GRAD	917,491	0	47,003	7,210	0	0	0	0	0	0	971,704	477,949	1,449,653
IEGE	1,133,671	13,217	166,807	29,930	-48,461	203,654	0	81,955	0	0	1,580,773	575,452	2,156,226
LADO	2,275,396	0	731,893	204,960	-28,789	0	30,175	17,614	0	-250,000	2,981,248	1,192,247	4,173,495
PCE	0	0	0	0	0	0	0	121,215	0	0	121,215	0	121,215
UED	1,717,461	123,754	260,938	50,530	-6,907	414,500	0	752,529	0	0	3,312,805	715,884	4,028,689
OVPAA	834,142	0	518,504	6,280	-42,963	0	139,940	0	0	0	1,455,903	450,064	1,905,967
Subtotal	\$ 8,038,886	\$ 136,971	\$ 1,833,740	\$ 307,500	\$ (147,120)	\$ 626,991	\$ 183,337	\$ 1,032,434	\$ -	\$ (250,000)	\$ 11,762,741	\$ 3,901,199	\$ 15,663,939
Subtotal	\$ 78,006,011	\$ 7,485,767	\$ 3,786,852	\$ 647,180	\$ (1,353,564)	\$ 2,208,424	\$ 808,481	\$ 1,643,241	\$ (457,954)	\$ (250,000)	\$ 92,524,438	\$ 43,873,953	\$ 136,398,391
AA	\$ -	\$ -	\$ 239,000	\$ 2,820	\$ -	\$ 235,200	\$ -	\$ -	\$ -	\$ -	\$ 477,020	\$ -	\$ 477,020
Total	\$ 78,006,011	\$ 7,485,767	\$ 4,025,852	\$ 650,000	\$ (1,353,564)	\$ 2,443,624	\$ 808,481	\$ 1,643,241	\$ (457,954)	\$ (250,000)	\$ 93,001,458	\$ 43,873,953	\$ 136,875,411