

FY20 Proposed Budget Model - As of October 23, 2019

			D	H	L	P	T	AB	AF	BD	BH	BL	BP	BT	BX	CB	CF	CJ	CN	DH	DL	DM	DR	DS	DT																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													
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			College of Health and Human Services	Ogden College of Science and Engineering	Potter College of Arts & Letters	Gordon Ford College of Business	College of Education and Behavioral Sciences	DELO	Academic Units Total	Auxiliary Units Total	Primary Units Total	Central Services and Admin Student Affairs	Academic and Admin Student Affairs	Facilities	Information Technology	University Libraries	Philanthropy and Alumni Engagement	Graduate School	Research	Regional Campuses - Total	Support Units Total	Pass Through	University Total	Exclude	Increase (Decrease) in Net Position																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													
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1	Revenues	Revenue Allocation Type																								2	Undergraduate Resident Tuition	Formula	20,858,071	30,779,994	34,559,490	15,471,560	10,978,819	12,836	112,660,769		112,660,769	-	-	-	-	-	-	-	-	-	-	-	112,660,769	-	112,660,769	3	Undergraduate Non-Resident Tuition	Formula	1,032,217	1,192,349	1,677,309	694,696	542,222	-	5,138,794		5,138,794	-	-	-	-	-	-	-	-	-	-	-	5,138,794	-	5,138,794	4	Undergraduate International Tuition	Formula	2,130,928	5,239,233	1,864,784	2,236,280	394,634	-	11,865,860		11,865,860	-	-	-	-	-	-	-	-	-	-	-	11,865,860	-	11,865,860	5	Other Direct Tuition	Direct/Reclass	-	-	-	-	-	-	-	-	-	-	580,000	-	-	-	-	-	-	-	-	580,000	-	-	580,000	6	Total Undergraduate Tuition	Formula	24,021,217	37,211,576	38,101,583	18,402,536	11,915,675	12,836	129,665,422		129,665,422		580,000	-	-	-	-	-	-	-	580,000	-	130,245,422	-	7	Graduate Direct	Direct/Reclass	3,473,000	-	-	-	-	883,000	-	4,356,000	-	-	-	-	-	-	-	50,000	-	-	-	50,000	-	-	4,406,000	8	Allocated Graduate Tuition	Formula	4,477,199	2,057,121	1,632,744	1,611,324	4,077,190	-	13,855,578		13,855,578	-	-	-	-	-	-	-	-	-	-	-	13,855,578	-	13,855,578	9	Total Graduate Tuition	Formula	7,950,199	2,057,121	1,632,744	1,611,324	4,960,190	-	18,211,578		18,211,578		-	-	-	-	-	50,000	-	-	-	50,000	-	18,261,578	10	DELO Tuition	Formula	7,057,417	2,794,174	3,279,939	2,707,154	4,615,717	5,113,600	25,568,000		25,568,000	-	-	-	-	-	-	-	-	-	-	-	25,568,000	-	25,568,000	11	Fees	Direct/Reclass	1,826,026	1,091,714	822,940	1,371,522	848,798	834,000	6,795,000	5,566,200	12,361,200	-	3,683,800	391,000	-	-	-	-	-	-	-	4,074,800	-	-	16,436,000	12																										13																										14	Total Tuition & Fees		40,854,858	43,154,585	43,837,207	24,092,536	22,340,379	5,960,436	180,240,000	5,566,200	185,806,200	3,683,800	971,000	-	-	-	-	50,000	-	-	4,074,800	-	190,511,000	-	15	Scholarships - Institutional	Formula	(6,405,626)	(9,923,037)	(10,160,371)	(4,907,318)	(3,177,497)	(3,423)	(34,577,273)	-	(34,577,273)	-	-	-	-	-	-	-	-	-	-	(4,500,423)	(42,637,000)	-	(34,577,273)	16	Scholarships - Departmental	Direct/Reclass	(189,568)	(37,919)	(1,172,499)	(991)	(350,216)	(239,735)	(1,990,927)	(8,133,784)	(10,124,711)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(57,262,134)	17	Graduate Fellowships and Waivers	Direct	(406,175)	(580,737)	(509,544)	(60,843)	(242,422)	(1,799,721)	(206,000)	(2,000)	(206,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,799,721)	18	Participant Support	Direct	(8,500)	-	(5,300)	-	(70,000)	(122,000)	(206,000)	(2,000)	(206,000)	-	-	-	-	-	-	-	-	-	-	-	(13,769)	-	-	(221,769)	19	Bad Debt - Uncollectible	Formula	(286,581)	(443,947)	(454,565)	(219,549)	(142,158)	-	(1,546,800)	-	(1,546,800)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,546,800)	20																										21																										22																										23																										24																										25	Total Scholarships, Fellowships, and Waivers		(7,296,451)	(10,985,641)	(12,302,479)	(5,188,700)	(3,982,293)	(365,158)	(40,120,721)	(8,133,784)	(48,256,505)	(4,514,192)	-	-	-	-	-	-	-	-	(4,514,192)	(42,637,000)	(52,770,697)	-	(95,407,697)	26	Grants & Contracts	Direct	1,503,198	3,985,621	280,216	28,597	6,463,375	-	12,261,007	94,026	12,355,033	1,458,599	4,240,211	273,994	-	-	-	-	482,163	-	-	6,454,967	42,637,000	18,810,000	61,447,000	27	F&A	Direct/Reclass	74,627	554,886	24,591	-	360,966	-	1,015,070	-	1,015,070	62,783	335,355	-	-	-	-	-	112,792	-	-	1,510,930	-	-	1,596,000	28																										29																										30																										31																										32																										33																										34																										35																										36																										37																										38																										39																										40																										41																										42																										43																										44																										45																										46																										47																										48																										49																										50																										51																										52																										53																										54																										55																										56																										57																										58																										59																										60																										61																										62																										63																										64																										65																										66																										67																										68																										69																										70																										71																										72																										73																										74																										75																										76																										77																										78																										79																										80																										81					
2	Undergraduate Resident Tuition	Formula	20,858,071	30,779,994	34,559,490	15,471,560	10,978,819	12,836	112,660,769		112,660,769	-	-	-	-	-	-	-	-	-	-	-	112,660,769	-	112,660,769	3	Undergraduate Non-Resident Tuition	Formula	1,032,217	1,192,349	1,677,309	694,696	542,222	-	5,138,794		5,138,794	-	-	-	-	-	-	-	-	-	-	-	5,138,794	-	5,138,794	4	Undergraduate International Tuition	Formula	2,130,928	5,239,233	1,864,784	2,236,280	394,634	-	11,865,860		11,865,860	-	-	-	-	-	-	-	-	-	-	-	11,865,860	-	11,865,860	5	Other Direct Tuition	Direct/Reclass	-	-	-	-	-	-	-	-	-	-	580,000	-	-	-	-	-	-	-	-	580,000	-	-	580,000	6	Total Undergraduate Tuition	Formula	24,021,217	37,211,576	38,101,583	18,402,536	11,915,675	12,836	129,665,422		129,665,422		580,000	-	-	-	-	-	-	-	580,000	-	130,245,422	-	7	Graduate Direct	Direct/Reclass	3,473,000	-	-	-	-	883,000	-	4,356,000	-	-	-	-	-	-	-	50,000	-	-	-	50,000	-	-	4,406,000	8	Allocated Graduate Tuition	Formula	4,477,199	2,057,121	1,632,744	1,611,324	4,077,190	-	13,855,578		13,855,578	-	-	-	-	-	-	-	-	-	-	-	13,855,578	-	13,855,578	9	Total Graduate Tuition	Formula	7,950,199	2,057,121	1,632,744	1,611,324	4,960,190	-	18,211,578		18,211,578		-	-	-	-	-	50,000	-	-	-	50,000	-	18,261,578	10	DELO Tuition	Formula	7,057,417	2,794,174	3,279,939	2,707,154	4,615,717	5,113,600	25,568,000		25,568,000	-	-	-	-	-	-	-	-	-	-	-	25,568,000	-	25,568,000	11	Fees	Direct/Reclass	1,826,026	1,091,714	822,940	1,371,522	848,798	834,000	6,795,000	5,566,200	12,361,200	-	3,683,800	391,000	-	-	-	-	-	-	-	4,074,800	-	-	16,436,000	12																										13																										14	Total Tuition & Fees		40,854,858	43,154,585	43,837,207	24,092,536	22,340,379	5,960,436	180,240,000	5,566,200	185,806,200	3,683,800	971,000	-	-	-	-	50,000	-	-	4,074,800	-	190,511,000	-	15	Scholarships - Institutional	Formula	(6,405,626)	(9,923,037)	(10,160,371)	(4,907,318)	(3,177,497)	(3,423)	(34,577,273)	-	(34,577,273)	-	-	-	-	-	-	-	-	-	-	(4,500,423)	(42,637,000)	-	(34,577,273)	16	Scholarships - Departmental	Direct/Reclass	(189,568)	(37,919)	(1,172,499)	(991)	(350,216)	(239,735)	(1,990,927)	(8,133,784)	(10,124,711)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(57,262,134)	17	Graduate Fellowships and Waivers	Direct	(406,175)	(580,737)	(509,544)	(60,843)	(242,422)	(1,799,721)	(206,000)	(2,000)	(206,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,799,721)	18	Participant Support	Direct	(8,500)	-	(5,300)	-	(70,000)	(122,000)	(206,000)	(2,000)	(206,000)	-	-	-	-	-	-	-	-	-	-	-	(13,769)	-	-	(221,769)	19	Bad Debt - Uncollectible	Formula	(286,581)	(443,947)	(454,565)	(219,549)	(142,158)	-	(1,546,800)	-	(1,546,800)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,546,800)	20																										21																										22																										23																										24																										25	Total Scholarships, Fellowships, and Waivers		(7,296,451)	(10,985,641)	(12,302,479)	(5,188,700)	(3,982,293)	(365,158)	(40,120,721)	(8,133,784)	(48,256,505)	(4,514,192)	-	-	-	-	-	-	-	-	(4,514,192)	(42,637,000)	(52,770,697)	-	(95,407,697)	26	Grants & Contracts	Direct	1,503,198	3,985,621	280,216	28,597	6,463,375	-	12,261,007	94,026	12,355,033	1,458,599	4,240,211	273,994	-	-	-	-	482,163	-	-	6,454,967	42,637,000	18,810,000	61,447,000	27	F&A	Direct/Reclass	74,627	554,886	24,591	-	360,966	-	1,015,070	-	1,015,070	62,783	335,355	-	-	-	-	-	112,792	-	-	1,510,930	-	-	1,596,000	28																										29																										30																										31																										32																										33																										34																										35																										36																										37																										38																										39																										40																										41																										42																										43																										44																										45																										46																										47																										48																										49																										50																										51																										52																										53																										54																										55																										56																										57																										58																										59																										60																										61																										62																										63																										64																										65																										66																										67																										68																										69																										70																										71																										72																										73																										74																										75																										76																										77																										78																										79																										80																										81																															
3	Undergraduate Non-Resident Tuition	Formula	1,032,217	1,192,349	1,677,309	694,696	542,222	-	5,138,794		5,138,794	-	-	-	-	-	-	-	-	-	-	-	5,138,794	-	5,138,794	4	Undergraduate International Tuition	Formula	2,130,928	5,239,233	1,864,784	2,236,280	394,634	-	11,865,860		11,865,860	-	-	-	-	-	-	-	-	-	-	-	11,865,860	-	11,865,860	5	Other Direct Tuition	Direct/Reclass	-	-	-	-	-	-	-	-	-	-	580,000	-	-	-	-	-	-	-	-	580,000	-	-	580,000	6	Total Undergraduate Tuition	Formula	24,021,217	37,211,576	38,101,583	18,402,536	11,915,675	12,836	129,665,422		129,665,422		580,000	-	-	-	-	-	-	-	580,000	-	130,245,422	-	7	Graduate Direct	Direct/Reclass	3,473,000	-	-	-	-	883,000	-	4,356,000	-	-	-	-	-	-	-	50,000	-	-	-	50,000	-	-	4,406,000	8	Allocated Graduate Tuition	Formula	4,477,199	2,057,121	1,632,744	1,611,324	4,077,190	-	13,855,578		13,855,578	-	-	-	-	-	-	-	-	-	-	-	13,855,578	-	13,855,578	9	Total Graduate Tuition	Formula	7,950,199	2,057,121	1,632,744	1,611,324	4,960,190	-	18,211,578		18,211,578		-	-	-	-	-	50,000	-	-	-	50,000	-	18,261,578	10	DELO Tuition	Formula	7,057,417	2,794,174	3,279,939	2,707,154	4,615,717	5,113,600	25,568,000		25,568,000	-	-	-	-	-	-	-	-	-	-	-	25,568,000	-	25,568,000	11	Fees	Direct/Reclass	1,826,026	1,091,714	822,940	1,371,522	848,798	834,000	6,795,000	5,566,200	12,361,200	-	3,683,800	391,000	-	-	-	-	-	-	-	4,074,800	-	-	16,436,000	12																										13																										14	Total Tuition & Fees		40,854,858	43,154,585	43,837,207	24,092,536	22,340,379	5,960,436	180,240,000	5,566,200	185,806,200	3,683,800	971,000	-	-	-	-	50,000	-	-	4,074,800	-	190,511,000	-	15	Scholarships - Institutional	Formula	(6,405,626)	(9,923,037)	(10,160,371)	(4,907,318)	(3,177,497)	(3,423)	(34,577,273)	-	(34,577,273)	-	-	-	-	-	-	-	-	-	-	(4,500,423)	(42,637,000)	-	(34,577,273)	16	Scholarships - Departmental	Direct/Reclass	(189,568)	(37,919)	(1,172,499)	(991)	(350,216)	(239,735)	(1,990,927)	(8,133,784)	(10,124,711)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(57,262,134)	17	Graduate Fellowships and Waivers	Direct	(406,175)	(580,737)	(509,544)	(60,843)	(242,422)	(1,799,721)	(206,000)	(2,000)	(206,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,799,721)	18	Participant Support	Direct	(8,500)	-	(5,300)	-	(70,000)	(122,000)	(206,000)	(2,000)	(206,000)	-	-	-	-	-	-	-	-	-	-	-	(13,769)	-	-	(221,769)	19	Bad Debt - Uncollectible	Formula	(286,581)	(443,947)	(454,565)	(219,549)	(142,158)	-	(1,546,800)	-	(1,546,800)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,546,800)	20																										21																										22																										23																										24																										25	Total Scholarships, Fellowships, and Waivers		(7,296,451)	(10,985,641)	(12,302,479)	(5,188,700)	(3,982,293)	(365,158)	(40,120,721)	(8,133,784)	(48,256,505)	(4,514,192)	-	-	-	-	-	-	-	-	(4,514,192)	(42,637,000)	(52,770,697)	-	(95,407,697)	26	Grants & Contracts	Direct	1,503,198	3,985,621	280,216	28,597	6,463,375	-	12,261,007	94,026	12,355,033	1,458,599	4,240,211	273,994	-	-	-	-	482,163	-	-	6,454,967	42,637,000	18,810,000	61,447,000	27	F&A	Direct/Reclass	74,627	554,886	24,591	-	360,966	-	1,015,070	-	1,015,070	62,783	335,355	-	-	-	-	-	112,792	-	-	1,510,930	-	-	1,596,000	28																										29																										30																										31																										32																										33																										34																										35																										36																										37																										38																										39																										40																										41																										42																										43																										44																										45																										46																										47																										48																										49																										50																										51																										52																										53																										54																										55																										56																										57																										58																										59																										60																										61																										62																										63																										64																										65																										66																										67																										68																										69																										70																										71																										72																										73																										74																										75																										76																										77																										78																										79																										80																										81																																																									
4	Undergraduate International Tuition	Formula	2,130,928	5,239,233	1,864,784	2,236,280	394,634	-	11,865,860		11,865,860	-	-	-	-	-	-	-	-	-	-	-	11,865,860	-	11,865,860	5	Other Direct Tuition	Direct/Reclass	-	-	-	-	-	-	-	-	-	-	580,000	-	-	-	-	-	-	-	-	580,000	-	-	580,000	6	Total Undergraduate Tuition	Formula	24,021,217	37,211,576	38,101,583	18,402,536	11,915,675	12,836	129,665,422		129,665,422		580,000	-	-	-	-	-	-	-	580,000	-	130,245,422	-	7	Graduate Direct	Direct/Reclass	3,473,000	-	-	-	-	883,000	-	4,356,000	-	-	-	-	-	-	-	50,000	-	-	-	50,000	-	-	4,406,000	8	Allocated Graduate Tuition	Formula	4,477,199	2,057,121	1,632,744	1,611,324	4,077,190	-	13,855,578		13,855,578	-	-	-	-	-	-	-	-	-	-	-	13,855,578	-	13,855,578	9	Total Graduate Tuition	Formula	7,950,199	2,057,121	1,632,744	1,611,324	4,960,190	-	18,211,578		18,211,578		-	-	-	-	-	50,000	-	-	-	50,000	-	18,261,578	10	DELO Tuition	Formula	7,057,417	2,794,174	3,279,939	2,707,154	4,615,717	5,113,600	25,568,000		25,568,000	-	-	-	-	-	-	-	-	-	-	-	25,568,000	-	25,568,000	11	Fees	Direct/Reclass	1,826,026	1,091,714	822,940	1,371,522	848,798	834,000	6,795,000	5,566,200	12,361,200	-	3,683,800	391,000	-	-	-	-	-	-	-	4,074,800	-	-	16,436,000	12																										13																										14	Total Tuition & Fees		40,854,858	43,154,585	43,837,207	24,092,536	22,340,379	5,960,436	180,240,000	5,566,200	185,806,200	3,683,800	971,000	-	-	-	-	50,000	-	-	4,074,800	-	190,511,000	-	15	Scholarships - Institutional	Formula	(6,405,626)	(9,923,037)	(10,160,371)	(4,907,318)	(3,177,497)	(3,423)	(34,577,273)	-	(34,577,273)	-	-	-	-	-	-	-	-	-	-	(4,500,423)	(42,637,000)	-	(34,577,273)	16	Scholarships - Departmental	Direct/Reclass	(189,568)	(37,919)	(1,172,499)	(991)	(350,216)	(239,735)	(1,990,927)	(8,133,784)	(10,124,711)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(57,262,134)	17	Graduate Fellowships and Waivers	Direct	(406,175)	(580,737)	(509,544)	(60,843)	(242,422)	(1,799,721)	(206,000)	(2,000)	(206,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,799,721)	18	Participant Support	Direct	(8,500)	-	(5,300)	-	(70,000)	(122,000)	(206,000)	(2,000)	(206,000)	-	-	-	-	-	-	-	-	-	-	-	(13,769)	-	-	(221,769)	19	Bad Debt - Uncollectible	Formula	(286,581)	(443,947)	(454,565)	(219,549)	(142,158)	-	(1,546,800)	-	(1,546,800)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,546,800)	20																										21																										22																										23																										24																										25	Total Scholarships, Fellowships, and Waivers		(7,296,451)	(10,985,641)	(12,302,479)	(5,188,700)	(3,982,293)	(365,158)	(40,120,721)	(8,133,784)	(48,256,505)	(4,514,192)	-	-	-	-	-	-	-	-	(4,514,192)	(42,637,000)	(52,770,697)	-	(95,407,697)	26	Grants & Contracts	Direct	1,503,198	3,985,621	280,216	28,597	6,463,375	-	12,261,007	94,026	12,355,033	1,458,599	4,240,211	273,994	-	-	-	-	482,163	-	-	6,454,967	42,637,000	18,810,000	61,447,000	27	F&A	Direct/Reclass	74,627	554,886	24,591	-	360,966	-	1,015,070	-	1,015,070	62,783	335,355	-	-	-	-	-	112,792	-	-	1,510,930	-	-	1,596,000	28																										29																										30																										31																										32																										33																										34																										35																										36																										37																										38																										39																										40																										41																										42																										43																										44																										45																										46																										47																										48																										49																										50																										51																										52																										53																										54																										55																										56																										57																										58																										59																										60																										61																										62																										63																										64																										65																										66																										67																										68																										69																										70																										71																										72																										73																										74																										75																										76																										77																										78																										79																										80																										81																																																																																			
5	Other Direct Tuition	Direct/Reclass	-	-	-	-	-	-	-	-	-	-	580,000	-	-	-	-	-	-	-	-	580,000	-	-	580,000	6	Total Undergraduate Tuition	Formula	24,021,217	37,211,576	38,101,583	18,402,536	11,915,675	12,836	129,665,422		129,665,422		580,000	-	-	-	-	-	-	-	580,000	-	130,245,422	-	7	Graduate Direct	Direct/Reclass	3,473,000	-	-	-	-	883,000	-	4,356,000	-	-	-	-	-	-	-	50,000	-	-	-	50,000	-	-	4,406,000	8	Allocated Graduate Tuition	Formula	4,477,199	2,057,121	1,632,744	1,611,324	4,077,190	-	13,855,578		13,855,578	-	-	-	-	-	-	-	-	-	-	-	13,855,578	-	13,855,578	9	Total Graduate Tuition	Formula	7,950,199	2,057,121	1,632,744	1,611,324	4,960,190	-	18,211,578		18,211,578		-	-	-	-	-	50,000	-	-	-	50,000	-	18,261,578	10	DELO Tuition	Formula	7,057,417	2,794,174	3,279,939	2,707,154	4,615,717	5,113,600	25,568,000		25,568,000	-	-	-	-	-	-	-	-	-	-	-	25,568,000	-	25,568,000	11	Fees	Direct/Reclass	1,826,026	1,091,714	822,940	1,371,522	848,798	834,000	6,795,000	5,566,200	12,361,200	-	3,683,800	391,000	-	-	-	-	-	-	-	4,074,800	-	-	16,436,000	12																										13																										14	Total Tuition & Fees		40,854,858	43,154,585	43,837,207	24,092,536	22,340,379	5,960,436	180,240,000	5,566,200	185,806,200	3,683,800	971,000	-	-	-	-	50,000	-	-	4,074,800	-	190,511,000	-	15	Scholarships - Institutional	Formula	(6,405,626)	(9,923,037)	(10,160,371)	(4,907,318)	(3,177,497)	(3,423)	(34,577,273)	-	(34,577,273)	-	-	-	-	-	-	-	-	-	-	(4,500,423)	(42,637,000)	-	(34,577,273)	16	Scholarships - Departmental	Direct/Reclass	(189,568)	(37,919)	(1,172,499)	(991)	(350,216)	(239,735)	(1,990,927)	(8,133,784)	(10,124,711)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(57,262,134)	17	Graduate Fellowships and Waivers	Direct	(406,175)	(580,737)	(509,544)	(60,843)	(242,422)	(1,799,721)	(206,000)	(2,000)	(206,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,799,721)	18	Participant Support	Direct	(8,500)	-	(5,300)	-	(70,000)	(122,000)	(206,000)	(2,000)	(206,000)	-	-	-	-	-	-	-	-	-	-	-	(13,769)	-	-	(221,769)	19	Bad Debt - Uncollectible	Formula	(286,581)	(443,947)	(454,565)	(219,549)	(142,158)	-	(1,546,800)	-	(1,546,800)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,546,800)	20																										21																										22																										23																										24																										25	Total Scholarships, Fellowships, and Waivers		(7,296,451)	(10,985,641)	(12,302,479)	(5,188,700)	(3,982,293)	(365,158)	(40,120,721)	(8,133,784)	(48,256,505)	(4,514,192)	-	-	-	-	-	-	-	-	(4,514,192)	(42,637,000)	(52,770,697)	-	(95,407,697)	26	Grants & Contracts	Direct	1,503,198	3,985,621	280,216	28,597	6,463,375	-	12,261,007	94,026	12,355,033	1,458,599	4,240,211	273,994	-	-	-	-	482,163	-	-	6,454,967	42,637,000	18,810,000	61,447,000	27	F&A	Direct/Reclass	74,627	554,886	24,591	-	360,966	-	1,015,070	-	1,015,070	62,783	335,355	-	-	-	-	-	112,792	-	-	1,510,930	-	-	1,596,000	28																										29																										30																										31																										32																										33																										34																										35																										36																										37																										38																										39																										40																										41																										42																										43																										44																										45																										46																										47																										48																										49																										50																										51																										52																										53																										54																										55																										56																										57																										58																										59																										60																										61																										62																										63																										64																										65																										66																										67																										68																										69																										70																										71																										72																										73																										74																										75																										76																										77																										78																										79																										80																										81																																																																																																													
6	Total Undergraduate Tuition	Formula	24,021,217	37,211,576	38,101,583	18,402,536	11,915,675	12,836	129,665,422		129,665,422		580,000	-	-	-	-	-	-	-	580,000	-	130,245,422	-	7	Graduate Direct	Direct/Reclass	3,473,000	-	-	-	-	883,000	-	4,356,000	-	-	-	-	-	-	-	50,000	-	-	-	50,000	-	-	4,406,000	8	Allocated Graduate Tuition	Formula	4,477,199	2,057,121	1,632,744	1,611,324	4,077,190	-	13,855,578		13,855,578	-	-	-	-	-	-	-	-	-	-	-	13,855,578	-	13,855,578	9	Total Graduate Tuition	Formula	7,950,199	2,057,121	1,632,744	1,611,324	4,960,190	-	18,211,578		18,211,578		-	-	-	-	-	50,000	-	-	-	50,000	-	18,261,578	10	DELO Tuition	Formula	7,057,417	2,794,174	3,279,939	2,707,154	4,615,717	5,113,600	25,568,000		25,568,000	-	-	-	-	-	-	-	-	-	-	-	25,568,000	-	25,568,000	11	Fees	Direct/Reclass	1,826,026	1,091,714	822,940	1,371,522	848,798	834,000	6,795,000	5,566,200	12,361,200	-	3,683,800	391,000	-	-	-	-	-	-	-	4,074,800	-	-	16,436,000	12																										13																										14	Total Tuition & Fees		40,854,858	43,154,585	43,837,207	24,092,536	22,340,379	5,960,436	180,240,000	5,566,200	185,806,200	3,683,800	971,000	-	-	-	-	50,000	-	-	4,074,800	-	190,511,000	-	15	Scholarships - Institutional	Formula	(6,405,626)	(9,923,037)	(10,160,371)	(4,907,318)	(3,177,497)	(3,423)	(34,577,273)	-	(34,577,273)	-	-	-	-	-	-	-	-	-	-	(4,500,423)	(42,637,000)	-	(34,577,273)	16	Scholarships - Departmental	Direct/Reclass	(189,568)	(37,919)	(1,172,499)	(991)	(350,216)	(239,735)	(1,990,927)	(8,133,784)	(10,124,711)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(57,262,134)	17	Graduate Fellowships and Waivers	Direct	(406,175)	(580,737)	(509,544)	(60,843)	(242,422)	(1,799,721)	(206,000)	(2,000)	(206,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,799,721)	18	Participant Support	Direct	(8,500)	-	(5,300)	-	(70,000)	(122,000)	(206,000)	(2,000)	(206,000)	-	-	-	-	-	-	-	-	-	-	-	(13,769)	-	-	(221,769)	19	Bad Debt - Uncollectible	Formula	(286,581)	(443,947)	(454,565)	(219,549)	(142,158)	-	(1,546,800)	-	(1,546,800)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,546,800)	20																										21																										22																										23																										24																										25	Total Scholarships, Fellowships, and Waivers		(7,296,451)	(10,985,641)	(12,302,479)	(5,188,700)	(3,982,293)	(365,158)	(40,120,721)	(8,133,784)	(48,256,505)	(4,514,192)	-	-	-	-	-	-	-	-	(4,514,192)	(42,637,000)	(52,770,697)	-	(95,407,697)	26	Grants & Contracts	Direct	1,503,198	3,985,621	280,216	28,597	6,463,375	-	12,261,007	94,026	12,355,033	1,458,599	4,240,211	273,994	-	-	-	-	482,163	-	-	6,454,967	42,637,000	18,810,000	61,447,000	27	F&A	Direct/Reclass	74,627	554,886	24,591	-	360,966	-	1,015,070	-	1,015,070	62,783	335,355	-	-	-	-	-	112,792	-	-	1,510,930	-	-	1,596,000	28																										29																										30																										31																										32																										33																										34																										35																										36																										37																										38																										39																										40																										41																										42																										43																										44																										45																										46																										47																										48																										49																										50																										51																										52																										53																										54																										55																										56																										57																										58																										59																										60																										61																										62																										63																										64																										65																										66																										67																										68																										69																										70																										71																										72																										73																										74																										75																										76																										77																										78																										79																										80																										81																																																																																																																																							
7	Graduate Direct	Direct/Reclass	3,473,000	-	-	-	-	883,000	-	4,356,000	-	-	-	-	-	-	-	50,000	-	-	-	50,000	-	-	4,406,000	8	Allocated Graduate Tuition	Formula	4,477,199	2,057,121	1,632,744	1,611,324	4,077,190	-	13,855,578		13,855,578	-	-	-	-	-	-	-	-	-	-	-	13,855,578	-	13,855,578	9	Total Graduate Tuition	Formula	7,950,199	2,057,121	1,632,744	1,611,324	4,960,190	-	18,211,578		18,211,578		-	-	-	-	-	50,000	-	-	-	50,000	-	18,261,578	10	DELO Tuition	Formula	7,057,417	2,794,174	3,279,939	2,707,154	4,615,717	5,113,600	25,568,000		25,568,000	-	-	-	-	-	-	-	-	-	-	-	25,568,000	-	25,568,000	11	Fees	Direct/Reclass	1,826,026	1,091,714	822,940	1,371,522	848,798	834,000	6,795,000	5,566,200	12,361,200	-	3,683,800	391,000	-	-	-	-	-	-	-	4,074,800	-	-	16,436,000	12																										13																										14	Total Tuition & Fees		40,854,858	43,154,585	43,837,207	24,092,536	22,340,379	5,960,436	180,240,000	5,566,200	185,806,200	3,683,800	971,000	-	-	-	-	50,000	-	-	4,074,800	-	190,511,000	-	15	Scholarships - Institutional	Formula	(6,405,626)	(9,923,037)	(10,160,371)	(4,907,318)	(3,177,497)	(3,423)	(34,577,273)	-	(34,577,273)	-	-	-	-	-	-	-	-	-	-	(4,500,423)	(42,637,000)	-	(34,577,273)	16	Scholarships - Departmental	Direct/Reclass	(189,568)	(37,919)	(1,172,499)	(991)	(350,216)	(239,735)	(1,990,927)	(8,133,784)	(10,124,711)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(57,262,134)	17	Graduate Fellowships and Waivers	Direct	(406,175)	(580,737)	(509,544)	(60,843)	(242,422)	(1,799,721)	(206,000)	(2,000)	(206,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,799,721)	18	Participant Support	Direct	(8,500)	-	(5,300)	-	(70,000)	(122,000)	(206,000)	(2,000)	(206,000)	-	-	-	-	-	-	-	-	-	-	-	(13,769)	-	-	(221,769)	19	Bad Debt - Uncollectible	Formula	(286,581)	(443,947)	(454,565)	(219,549)	(142,158)	-	(1,546,800)	-	(1,546,800)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,546,800)	20																										21																										22																										23																										24																										25	Total Scholarships, Fellowships, and Waivers		(7,296,451)	(10,985,641)	(12,302,479)	(5,188,700)	(3,982,293)	(365,158)	(40,120,721)	(8,133,784)	(48,256,505)	(4,514,192)	-	-	-	-	-	-	-	-	(4,514,192)	(42,637,000)	(52,770,697)	-	(95,407,697)	26	Grants & Contracts	Direct	1,503,198	3,985,621	280,216	28,597	6,463,375	-	12,261,007	94,026	12,355,033	1,458,599	4,240,211	273,994	-	-	-	-	482,163	-	-	6,454,967	42,637,000	18,810,000	61,447,000	27	F&A	Direct/Reclass	74,627	554,886	24,591	-	360,966	-	1,015,070	-	1,015,070	62,783	335,355	-	-	-	-	-	112,792	-	-	1,510,930	-	-	1,596,000	28																										29																										30																										31																										32																										33																										34																										35																										36																										37																										38																										39																										40																										41																										42																										43																										44																										45																										46																										47																										48																										49																										50																										51																										52																										53																										54																										55																										56																										57																										58																										59																										60																										61																										62																										63																										64																										65																										66																										67																										68																										69																										70																										71																										72																										73																										74																										75																										76																										77																										78																										79																										80																										81																																																																																																																																																																
8	Allocated Graduate Tuition	Formula	4,477,199	2,057,121	1,632,744	1,611,324	4,077,190	-	13,855,578		13,855,578	-	-	-	-	-	-	-	-	-	-	-	13,855,578	-	13,855,578	9	Total Graduate Tuition	Formula	7,950,199	2,057,121	1,632,744	1,611,324	4,960,190	-	18,211,578		18,211,578		-	-	-	-	-	50,000	-	-	-	50,000	-	18,261,578	10	DELO Tuition	Formula	7,057,417	2,794,174	3,279,939	2,707,154	4,615,717	5,113,600	25,568,000		25,568,000	-	-	-	-	-	-	-	-	-	-	-	25,568,000	-	25,568,000	11	Fees	Direct/Reclass	1,826,026	1,091,714	822,940	1,371,522	848,798	834,000	6,795,000	5,566,200	12,361,200	-	3,683,800	391,000	-	-	-	-	-	-	-	4,074,800	-	-	16,436,000	12																										13																										14	Total Tuition & Fees		40,854,858	43,154,585	43,837,207	24,092,536	22,340,379	5,960,436	180,240,000	5,566,200	185,806,200	3,683,800	971,000	-	-	-	-	50,000	-	-	4,074,800	-	190,511,000	-	15	Scholarships - Institutional	Formula	(6,405,626)	(9,923,037)	(10,160,371)	(4,907,318)	(3,177,497)	(3,423)	(34,577,273)	-	(34,577,273)	-	-	-	-	-	-	-	-	-	-	(4,500,423)	(42,637,000)	-	(34,577,273)	16	Scholarships - Departmental	Direct/Reclass	(189,568)	(37,919)	(1,172,499)	(991)	(350,216)	(239,735)	(1,990,927)	(8,133,784)	(10,124,711)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(57,262,134)	17	Graduate Fellowships and Waivers	Direct	(406,175)	(580,737)	(509,544)	(60,843)	(242,422)	(1,799,721)	(206,000)	(2,000)	(206,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,799,721)	18	Participant Support	Direct	(8,500)	-	(5,300)	-	(70,000)	(122,000)	(206,000)	(2,000)	(206,000)	-	-	-	-	-	-	-	-	-	-	-	(13,769)	-	-	(221,769)	19	Bad Debt - Uncollectible	Formula	(286,581)	(443,947)	(454,565)	(219,549)	(142,158)	-	(1,546,800)	-	(1,546,800)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,546,800)	20																										21																										22																										23																										24																										25	Total Scholarships, Fellowships, and Waivers		(7,296,451)	(10,985,641)	(12,302,479)	(5,188,700)	(3,982,293)	(365,158)	(40,120,721)	(8,133,784)	(48,256,505)	(4,514,192)	-	-	-	-	-	-	-	-	(4,514,192)	(42,637,000)	(52,770,697)	-	(95,407,697)	26	Grants & Contracts	Direct	1,503,198	3,985,621	280,216	28,597	6,463,375	-	12,261,007	94,026	12,355,033	1,458,599	4,240,211	273,994	-	-	-	-	482,163	-	-	6,454,967	42,637,000	18,810,000	61,447,000	27	F&A	Direct/Reclass	74,627	554,886	24,591	-	360,966	-	1,015,070	-	1,015,070	62,783	335,355	-	-	-	-	-	112,792	-	-	1,510,930	-	-	1,596,000	28																										29																										30																										31																										32																										33																										34																										35																										36																										37																										38																										39																										40																										41																										42																										43																										44																										45																										46																										47																										48																										49																										50																										51																										52																										53																										54																										55																										56																										57																										58																										59																										60																										61																										62																										63																										64																										65																										66																										67																										68																										69																										70																										71																										72																										73																										74																										75																										76																										77																										78																										79																										80																										81																																																																																																																																																																																										
9	Total Graduate Tuition	Formula	7,950,199	2,057,121	1,632,744	1,611,324	4,960,190	-	18,211,578		18,211,578		-	-	-	-	-	50,000	-	-	-	50,000	-	18,261,578	10	DELO Tuition	Formula	7,057,417	2,794,174	3,279,939	2,707,154	4,615,717	5,113,600	25,568,000		25,568,000	-	-	-	-	-	-	-	-	-	-	-	25,568,000	-	25,568,000	11	Fees	Direct/Reclass	1,826,026	1,091,714	822,940	1,371,522	848,798	834,000	6,795,000	5,566,200	12,361,200	-	3,683,800	391,000	-	-	-	-	-	-	-	4,074,800	-	-	16,436,000	12																										13																										14	Total Tuition & Fees		40,854,858	43,154,585	43,837,207	24,092,536	22,340,379	5,960,436	180,240,000	5,566,200	185,806,200	3,683,800	971,000	-	-	-	-	50,000	-	-	4,074,800	-	190,511,000	-	15	Scholarships - Institutional	Formula	(6,405,626)	(9,923,037)	(10,160,371)	(4,907,318)	(3,177,497)	(3,423)	(34,577,273)	-	(34,577,273)	-	-	-	-	-	-	-	-	-	-	(4,500,423)	(42,637,000)	-	(34,577,273)	16	Scholarships - Departmental	Direct/Reclass	(189,568)	(37,919)	(1,172,499)	(991)	(350,216)	(239,735)	(1,990,927)	(8,133,784)	(10,124,711)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(57,262,134)	17	Graduate Fellowships and Waivers	Direct	(406,175)	(580,737)	(509,544)	(60,843)	(242,422)	(1,799,721)	(206,000)	(2,000)	(206,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,799,721)	18	Participant Support	Direct	(8,500)	-	(5,300)	-	(70,000)	(122,000)	(206,000)	(2,000)	(206,000)	-	-	-	-	-	-	-	-	-	-	-	(13,769)	-	-	(221,769)	19	Bad Debt - Uncollectible	Formula	(286,581)	(443,947)	(454,565)	(219,549)	(142,158)	-	(1,546,800)	-	(1,546,800)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,546,800)	20																										21																										22																										23																										24																										25	Total Scholarships, Fellowships, and Waivers		(7,296,451)	(10,985,641)	(12,302,479)	(5,188,700)	(3,982,293)	(365,158)	(40,120,721)	(8,133,784)	(48,256,505)	(4,514,192)	-	-	-	-	-	-	-	-	(4,514,192)	(42,637,000)	(52,770,697)	-	(95,407,697)	26	Grants & Contracts	Direct	1,503,198	3,985,621	280,216	28,597	6,463,375	-	12,261,007	94,026	12,355,033	1,458,599	4,240,211	273,994	-	-	-	-	482,163	-	-	6,454,967	42,637,000	18,810,000	61,447,000	27	F&A	Direct/Reclass	74,627	554,886	24,591	-	360,966	-	1,015,070	-	1,015,070	62,783	335,355	-	-	-	-	-	112,792	-	-	1,510,930	-	-	1,596,000	28																										29																										30																										31																										32																										33																										34																										35																										36																										37																										38																										39																										40																										41																										42																										43																										44																										45																										46																										47																										48																										49																										50																										51																										52																										53																										54																										55																										56																										57																										58																										59																										60																										61																										62																										63																										64																										65																										66																										67																										68																										69																										70																										71																										72																										73																										74																										75																										76																										77																										78																										79																										80																										81																																																																																																																																																																																																																				
10	DELO Tuition	Formula	7,057,417	2,794,174	3,279,939	2,707,154	4,615,717	5,113,600	25,568,000		25,568,000	-	-	-	-	-	-	-	-	-	-	-	25,568,000	-	25,568,000	11	Fees	Direct/Reclass	1,826,026	1,091,714	822,940	1,371,522	848,798	834,000	6,795,000	5,566,200	12,361,200	-	3,683,800	391,000	-	-	-	-	-	-	-	4,074,800	-	-	16,436,000	12																										13																										14	Total Tuition & Fees		40,854,858	43,154,585	43,837,207	24,092,536	22,340,379	5,960,436	180,240,000	5,566,200	185,806,200	3,683,800	971,000	-	-	-	-	50,000	-	-	4,074,800	-	190,511,000	-	15	Scholarships - Institutional	Formula	(6,405,626)	(9,923,037)	(10,160,371)	(4,907,318)	(3,177,497)	(3,423)	(34,577,273)	-	(34,577,273)	-	-	-	-	-	-	-	-	-	-	(4,500,423)	(42,637,000)	-	(34,577,273)	16	Scholarships - Departmental	Direct/Reclass	(189,568)	(37,919)	(1,172,499)	(991)	(350,216)	(239,735)	(1,990,927)	(8,133,784)	(10,124,711)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(57,262,134)	17	Graduate Fellowships and Waivers	Direct	(406,175)	(580,737)	(509,544)	(60,843)	(242,422)	(1,799,721)	(206,000)	(2,000)	(206,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,799,721)	18	Participant Support	Direct	(8,500)	-	(5,300)	-	(70,000)	(122,000)	(206,000)	(2,000)	(206,000)	-	-	-	-	-	-	-	-	-	-	-	(13,769)	-	-	(221,769)	19	Bad Debt - Uncollectible	Formula	(286,581)	(443,947)	(454,565)	(219,549)	(142,158)	-	(1,546,800)	-	(1,546,800)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,546,800)	20																										21																										22																										23																										24																										25	Total Scholarships, Fellowships, and Waivers		(7,296,451)	(10,985,641)	(12,302,479)	(5,188,700)	(3,982,293)	(365,158)	(40,120,721)	(8,133,784)	(48,256,505)	(4,514,192)	-	-	-	-	-	-	-	-	(4,514,192)	(42,637,000)	(52,770,697)	-	(95,407,697)	26	Grants & Contracts	Direct	1,503,198	3,985,621	280,216	28,597	6,463,375	-	12,261,007	94,026	12,355,033	1,458,599	4,240,211	273,994	-	-	-	-	482,163	-	-	6,454,967	42,637,000	18,810,000	61,447,000	27	F&A	Direct/Reclass	74,627	554,886	24,591	-	360,966	-	1,015,070	-	1,015,070	62,783	335,355	-	-	-	-	-	112,792	-	-	1,510,930	-	-	1,596,000	28																										29																										30																										31																										32																										33																										34																										35																										36																										37																										38																										39																										40																										41																										42																										43																										44																										45																										46																										47																										48																										49																										50																										51																										52																										53																										54																										55																										56																										57																										58																										59																										60																										61																										62																										63																										64																										65																										66																										67																										68																										69																										70																										71																										72																										73																										74																										75																										76																										77																										78																										79																										80																										81																																																																																																																																																																																																																																													
11	Fees	Direct/Reclass	1,826,026	1,091,714	822,940	1,371,522	848,798	834,000	6,795,000	5,566,200	12,361,200	-	3,683,800	391,000	-	-	-	-	-	-	-	4,074,800	-	-	16,436,000	12																										13																										14	Total Tuition & Fees		40,854,858	43,154,585	43,837,207	24,092,536	22,340,379	5,960,436	180,240,000	5,566,200	185,806,200	3,683,800	971,000	-	-	-	-	50,000	-	-	4,074,800	-	190,511,000	-	15	Scholarships - Institutional	Formula	(6,405,626)	(9,923,037)	(10,160,371)	(4,907,318)	(3,177,497)	(3,423)	(34,577,273)	-	(34,577,273)	-	-	-	-	-	-	-	-	-	-	(4,500,423)	(42,637,000)	-	(34,577,273)	16	Scholarships - Departmental	Direct/Reclass	(189,568)	(37,919)	(1,172,499)	(991)	(350,216)	(239,735)	(1,990,927)	(8,133,784)	(10,124,711)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(57,262,134)	17	Graduate Fellowships and Waivers	Direct	(406,175)	(580,737)	(509,544)	(60,843)	(242,422)	(1,799,721)	(206,000)	(2,000)	(206,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,799,721)	18	Participant Support	Direct	(8,500)	-	(5,300)	-	(70,000)	(122,000)	(206,000)	(2,000)	(206,000)	-	-	-	-	-	-	-	-	-	-	-	(13,769)	-	-	(221,769)	19	Bad Debt - Uncollectible	Formula	(286,581)	(443,947)	(454,565)	(219,549)	(142,158)	-	(1,546,800)	-	(1,546,800)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,546,800)	20																										21																										22																										23																										24																										25	Total Scholarships, Fellowships, and Waivers		(7,296,451)	(10,985,641)	(12,302,479)	(5,188,700)	(3,982,293)	(365,158)	(40,120,721)	(8,133,784)	(48,256,505)	(4,514,192)	-	-	-	-	-	-	-	-	(4,514,192)	(42,637,000)	(52,770,697)	-	(95,407,697)	26	Grants & Contracts	Direct	1,503,198	3,985,621	280,216	28,597	6,463,375	-	12,261,007	94,026	12,355,033	1,458,599	4,240,211	273,994	-	-	-	-	482,163	-	-	6,454,967	42,637,000	18,810,000	61,447,000	27	F&A	Direct/Reclass	74,627	554,886	24,591	-	360,966	-	1,015,070	-	1,015,070	62,783	335,355	-	-	-	-	-	112,792	-	-	1,510,930	-	-	1,596,000	28																										29																										30																										31																										32																										33																										34																										35																										36																										37																										38																										39																										40																										41																										42																										43																										44																										45																										46																										47																										48																										49																										50																										51																										52																										53																										54																										55																										56																										57																										58																										59																										60																										61																										62																										63																										64																										65																										66																										67																										68																										69																										70																										71																										72																										73																										74																										75																										76																										77																										78																										79																										80																										81																																																																																																																																																																																																																																																																							
12																										13																										14	Total Tuition & Fees		40,854,858	43,154,585	43,837,207	24,092,536	22,340,379	5,960,436	180,240,000	5,566,200	185,806,200	3,683,800	971,000	-	-	-	-	50,000	-	-	4,074,800	-	190,511,000	-	15	Scholarships - Institutional	Formula	(6,405,626)	(9,923,037)	(10,160,371)	(4,907,318)	(3,177,497)	(3,423)	(34,577,273)	-	(34,577,273)	-	-	-	-	-	-	-	-	-	-	(4,500,423)	(42,637,000)	-	(34,577,273)	16	Scholarships - Departmental	Direct/Reclass	(189,568)	(37,919)	(1,172,499)	(991)	(350,216)	(239,735)	(1,990,927)	(8,133,784)	(10,124,711)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(57,262,134)	17	Graduate Fellowships and Waivers	Direct	(406,175)	(580,737)	(509,544)	(60,843)	(242,422)	(1,799,721)	(206,000)	(2,000)	(206,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,799,721)	18	Participant Support	Direct	(8,500)	-	(5,300)	-	(70,000)	(122,000)	(206,000)	(2,000)	(206,000)	-	-	-	-	-	-	-	-	-	-	-	(13,769)	-	-	(221,769)	19	Bad Debt - Uncollectible	Formula	(286,581)	(443,947)	(454,565)	(219,549)	(142,158)	-	(1,546,800)	-	(1,546,800)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,546,800)	20																										21																										22																										23																										24																										25	Total Scholarships, Fellowships, and Waivers		(7,296,451)	(10,985,641)	(12,302,479)	(5,188,700)	(3,982,293)	(365,158)	(40,120,721)	(8,133,784)	(48,256,505)	(4,514,192)	-	-	-	-	-	-	-	-	(4,514,192)	(42,637,000)	(52,770,697)	-	(95,407,697)	26	Grants & Contracts	Direct	1,503,198	3,985,621	280,216	28,597	6,463,375	-	12,261,007	94,026	12,355,033	1,458,599	4,240,211	273,994	-	-	-	-	482,163	-	-	6,454,967	42,637,000	18,810,000	61,447,000	27	F&A	Direct/Reclass	74,627	554,886	24,591	-	360,966	-	1,015,070	-	1,015,070	62,783	335,355	-	-	-	-	-	112,792	-	-	1,510,930	-	-	1,596,000	28																										29																										30																										31																										32																										33																										34																										35																										36																										37																										38																										39																										40																										41																										42																										43																										44																										45																										46																										47																										48																										49																										50																										51																										52																										53																										54																										55																										56																										57																										58																										59																										60																										61																										62																										63																										64																										65																										66																										67																										68																										69																										70																										71																										72																										73																										74																										75																										76																										77																										78																										79																										80																										81																																																																																																																																																																																																																																																																																																	
13																										14	Total Tuition & Fees		40,854,858	43,154,585	43,837,207	24,092,536	22,340,379	5,960,436	180,240,000	5,566,200	185,806,200	3,683,800	971,000	-	-	-	-	50,000	-	-	4,074,800	-	190,511,000	-	15	Scholarships - Institutional	Formula	(6,405,626)	(9,923,037)	(10,160,371)	(4,907,318)	(3,177,497)	(3,423)	(34,577,273)	-	(34,577,273)	-	-	-	-	-	-	-	-	-	-	(4,500,423)	(42,637,000)	-	(34,577,273)	16	Scholarships - Departmental	Direct/Reclass	(189,568)	(37,919)	(1,172,499)	(991)	(350,216)	(239,735)	(1,990,927)	(8,133,784)	(10,124,711)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(57,262,134)	17	Graduate Fellowships and Waivers	Direct	(406,175)	(580,737)	(509,544)	(60,843)	(242,422)	(1,799,721)	(206,000)	(2,000)	(206,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,799,721)	18	Participant Support	Direct	(8,500)	-	(5,300)	-	(70,000)	(122,000)	(206,000)	(2,000)	(206,000)	-	-	-	-	-	-	-	-	-	-	-	(13,769)	-	-	(221,769)	19	Bad Debt - Uncollectible	Formula	(286,581)	(443,947)	(454,565)	(219,549)	(142,158)	-	(1,546,800)	-	(1,546,800)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,546,800)	20																										21																										22																										23																										24																										25	Total Scholarships, Fellowships, and Waivers		(7,296,451)	(10,985,641)	(12,302,479)	(5,188,700)	(3,982,293)	(365,158)	(40,120,721)	(8,133,784)	(48,256,505)	(4,514,192)	-	-	-	-	-	-	-	-	(4,514,192)	(42,637,000)	(52,770,697)	-	(95,407,697)	26	Grants & Contracts	Direct	1,503,198	3,985,621	280,216	28,597	6,463,375	-	12,261,007	94,026	12,355,033	1,458,599	4,240,211	273,994	-	-	-	-	482,163	-	-	6,454,967	42,637,000	18,810,000	61,447,000	27	F&A	Direct/Reclass	74,627	554,886	24,591	-	360,966	-	1,015,070	-	1,015,070	62,783	335,355	-	-	-	-	-	112,792	-	-	1,510,930	-	-	1,596,000	28																										29																										30																										31																										32																										33																										34																										35																										36																										37																										38																										39																										40																										41																										42																										43																										44																										45																										46																										47																										48																										49																										50																										51																										52																										53																										54																										55																										56																										57																										58																										59																										60																										61																										62																										63																										64																										65																										66																										67																										68																										69																										70																										71																										72																										73																										74																										75																										76																										77																										78																										79																										80																										81																																																																																																																																																																																																																																																																																																																											
14	Total Tuition & Fees		40,854,858	43,154,585	43,837,207	24,092,536	22,340,379	5,960,436	180,240,000	5,566,200	185,806,200	3,683,800	971,000	-	-	-	-	50,000	-	-	4,074,800	-	190,511,000	-	15	Scholarships - Institutional	Formula	(6,405,626)	(9,923,037)	(10,160,371)	(4,907,318)	(3,177,497)	(3,423)	(34,577,273)	-	(34,577,273)	-	-	-	-	-	-	-	-	-	-	(4,500,423)	(42,637,000)	-	(34,577,273)	16	Scholarships - Departmental	Direct/Reclass	(189,568)	(37,919)	(1,172,499)	(991)	(350,216)	(239,735)	(1,990,927)	(8,133,784)	(10,124,711)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(57,262,134)	17	Graduate Fellowships and Waivers	Direct	(406,175)	(580,737)	(509,544)	(60,843)	(242,422)	(1,799,721)	(206,000)	(2,000)	(206,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,799,721)	18	Participant Support	Direct	(8,500)	-	(5,300)	-	(70,000)	(122,000)	(206,000)	(2,000)	(206,000)	-	-	-	-	-	-	-	-	-	-	-	(13,769)	-	-	(221,769)	19	Bad Debt - Uncollectible	Formula	(286,581)	(443,947)	(454,565)	(219,549)	(142,158)	-	(1,546,800)	-	(1,546,800)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,546,800)	20																										21																										22																										23																										24																										25	Total Scholarships, Fellowships, and Waivers		(7,296,451)	(10,985,641)	(12,302,479)	(5,188,700)	(3,982,293)	(365,158)	(40,120,721)	(8,133,784)	(48,256,505)	(4,514,192)	-	-	-	-	-	-	-	-	(4,514,192)	(42,637,000)	(52,770,697)	-	(95,407,697)	26	Grants & Contracts	Direct	1,503,198	3,985,621	280,216	28,597	6,463,375	-	12,261,007	94,026	12,355,033	1,458,599	4,240,211	273,994	-	-	-	-	482,163	-	-	6,454,967	42,637,000	18,810,000	61,447,000	27	F&A	Direct/Reclass	74,627	554,886	24,591	-	360,966	-	1,015,070	-	1,015,070	62,783	335,355	-	-	-	-	-	112,792	-	-	1,510,930	-	-	1,596,000	28																										29																										30																										31																										32																										33																										34																										35																										36																										37																										38																										39																										40																										41																										42																										43																										44																										45																										46																										47																										48																										49																										50																										51																										52																										53																										54																										55																										56																										57																										58																										59																										60																										61																										62																										63																										64																										65																										66																										67																										68																										69																										70																										71																										72																										73																										74																										75																										76																										77																										78																										79																										80																										81																																																																																																																																																																																																																																																																																																																																																					
15	Scholarships - Institutional	Formula	(6,405,626)	(9,923,037)	(10,160,371)	(4,907,318)	(3,177,497)	(3,423)	(34,577,273)	-	(34,577,273)	-	-	-	-	-	-	-	-	-	-	(4,500,423)	(42,637,000)	-	(34,577,273)	16	Scholarships - Departmental	Direct/Reclass	(189,568)	(37,919)	(1,172,499)	(991)	(350,216)	(239,735)	(1,990,927)	(8,133,784)	(10,124,711)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(57,262,134)	17	Graduate Fellowships and Waivers	Direct	(406,175)	(580,737)	(509,544)	(60,843)	(242,422)	(1,799,721)	(206,000)	(2,000)	(206,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,799,721)	18	Participant Support	Direct	(8,500)	-	(5,300)	-	(70,000)	(122,000)	(206,000)	(2,000)	(206,000)	-	-	-	-	-	-	-	-	-	-	-	(13,769)	-	-	(221,769)	19	Bad Debt - Uncollectible	Formula	(286,581)	(443,947)	(454,565)	(219,549)	(142,158)	-	(1,546,800)	-	(1,546,800)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,546,800)	20																										21																										22																										23																										24																										25	Total Scholarships, Fellowships, and Waivers		(7,296,451)	(10,985,641)	(12,302,479)	(5,188,700)	(3,982,293)	(365,158)	(40,120,721)	(8,133,784)	(48,256,505)	(4,514,192)	-	-	-	-	-	-	-	-	(4,514,192)	(42,637,000)	(52,770,697)	-	(95,407,697)	26	Grants & Contracts	Direct	1,503,198	3,985,621	280,216	28,597	6,463,375	-	12,261,007	94,026	12,355,033	1,458,599	4,240,211	273,994	-	-	-	-	482,163	-	-	6,454,967	42,637,000	18,810,000	61,447,000	27	F&A	Direct/Reclass	74,627	554,886	24,591	-	360,966	-	1,015,070	-	1,015,070	62,783	335,355	-	-	-	-	-	112,792	-	-	1,510,930	-	-	1,596,000	28																										29																										30																										31																										32																										33																										34																										35																										36																										37																										38																										39																										40																										41																										42																										43																										44																										45																										46																										47																										48																										49																										50																										51																										52																										53																										54																										55																										56																										57																										58																										59																										60																										61																										62																										63																										64																										65																										66																										67																										68																										69																										70																										71																										72																										73																										74																										75																										76																										77																										78																										79																										80																										81																																																																																																																																																																																																																																																																																																																																																																														
16	Scholarships - Departmental	Direct/Reclass	(189,568)	(37,919)	(1,172,499)	(991)	(350,216)	(239,735)	(1,990,927)	(8,133,784)	(10,124,711)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(57,262,134)	17	Graduate Fellowships and Waivers	Direct	(406,175)	(580,737)	(509,544)	(60,843)	(242,422)	(1,799,721)	(206,000)	(2,000)	(206,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,799,721)	18	Participant Support	Direct	(8,500)	-	(5,300)	-	(70,000)	(122,000)	(206,000)	(2,000)	(206,000)	-	-	-	-	-	-	-	-	-	-	-	(13,769)	-	-	(221,769)	19	Bad Debt - Uncollectible	Formula	(286,581)	(443,947)	(454,565)	(219,549)	(142,158)	-	(1,546,800)	-	(1,546,800)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,546,800)	20																										21																										22																										23																										24																										25	Total Scholarships, Fellowships, and Waivers		(7,296,451)	(10,985,641)	(12,302,479)	(5,188,700)	(3,982,293)	(365,158)	(40,120,721)	(8,133,784)	(48,256,505)	(4,514,192)	-	-	-	-	-	-	-	-	(4,514,192)	(42,637,000)	(52,770,697)	-	(95,407,697)	26	Grants & Contracts	Direct	1,503,198	3,985,621	280,216	28,597	6,463,375	-	12,261,007	94,026	12,355,033	1,458,599	4,240,211	273,994	-	-	-	-	482,163	-	-	6,454,967	42,637,000	18,810,000	61,447,000	27	F&A	Direct/Reclass	74,627	554,886	24,591	-	360,966	-	1,015,070	-	1,015,070	62,783	335,355	-	-	-	-	-	112,792	-	-	1,510,930	-	-	1,596,000	28																										29																										30																										31																										32																										33																										34																										35																										36																										37																										38																										39																										40																										41																										42																										43																										44																										45																										46																										47																										48																										49																										50																										51																										52																										53																										54																										55																										56																										57																										58																										59																										60																										61																										62																										63																										64																										65																										66																										67																										68																										69																										70																										71																										72																										73																										74																										75																										76																										77																										78																										79																										80																										81																																																																																																																																																																																																																																																																																																																																																																																																								
17	Graduate Fellowships and Waivers	Direct	(406,175)	(580,737)	(509,544)	(60,843)	(242,422)	(1,799,721)	(206,000)	(2,000)	(206,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,799,721)	18	Participant Support	Direct	(8,500)	-	(5,300)	-	(70,000)	(122,000)	(206,000)	(2,000)	(206,000)	-	-	-	-	-	-	-	-	-	-	-	(13,769)	-	-	(221,769)	19	Bad Debt - Uncollectible	Formula	(286,581)	(443,947)	(454,565)	(219,549)	(142,158)	-	(1,546,800)	-	(1,546,800)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,546,800)	20																										21																										22																										23																										24																										25	Total Scholarships, Fellowships, and Waivers		(7,296,451)	(10,985,641)	(12,302,479)	(5,188,700)	(3,982,293)	(365,158)	(40,120,721)	(8,133,784)	(48,256,505)	(4,514,192)	-	-	-	-	-	-	-	-	(4,514,192)	(42,637,000)	(52,770,697)	-	(95,407,697)	26	Grants & Contracts	Direct	1,503,198	3,985,621	280,216	28,597	6,463,375	-	12,261,007	94,026	12,355,033	1,458,599	4,240,211	273,994	-	-	-	-	482,163	-	-	6,454,967	42,637,000	18,810,000	61,447,000	27	F&A	Direct/Reclass	74,627	554,886	24,591	-	360,966	-	1,015,070	-	1,015,070	62,783	335,355	-	-	-	-	-	112,792	-	-	1,510,930	-	-	1,596,000	28																										29																										30																										31																										32																										33																										34																										35																										36																										37																										38																										39																										40																										41																										42																										43																										44																										45																										46																										47																										48																										49																										50																										51																										52																										53																										54																										55																										56																										57																										58																										59																										60																										61																										62																										63																										64																										65																										66																										67																										68																										69																										70																										71																										72																										73																										74																										75																										76																										77																										78																										79																										80																										81																																																																																																																																																																																																																																																																																																																																																																																																																																			
18	Participant Support	Direct	(8,500)	-	(5,300)	-	(70,000)	(122,000)	(206,000)	(2,000)	(206,000)	-	-	-	-	-	-	-	-	-	-	-	(13,769)	-	-	(221,769)	19	Bad Debt - Uncollectible	Formula	(286,581)	(443,947)	(454,565)	(219,549)	(142,158)	-	(1,546,800)	-	(1,546,800)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,546,800)	20																										21																										22																										23																										24																										25	Total Scholarships, Fellowships, and Waivers		(7,296,451)	(10,985,641)	(12,302,479)	(5,188,700)	(3,982,293)	(365,158)	(40,120,721)	(8,133,784)	(48,256,505)	(4,514,192)	-	-	-	-	-	-	-	-	(4,514,192)	(42,637,000)	(52,770,697)	-	(95,407,697)	26	Grants & Contracts	Direct	1,503,198	3,985,621	280,216	28,597	6,463,375	-	12,261,007	94,026	12,355,033	1,458,599	4,240,211	273,994	-	-	-	-	482,163	-	-	6,454,967	42,637,000	18,810,000	61,447,000	27	F&A	Direct/Reclass	74,627	554,886	24,591	-	360,966	-	1,015,070	-	1,015,070	62,783	335,355	-	-	-	-	-	112,792	-	-	1,510,930	-	-	1,596,000	28																										29																										30																										31																										32																										33																										34																										35																										36																										37																										38																										39																										40																										41																										42																										43																										44																										45																										46																										47																										48																										49																										50																										51																										52																										53																										54																										55																										56																										57																										58																										59																										60																										61																										62																										63																										64																										65																										66																										67																										68																										69																										70																										71																										72																										73																										74																										75																										76																										77																										78																										79																										80																										81																																																																																																																																																																																																																																																																																																																																																																																																																																																														
19	Bad Debt - Uncollectible	Formula	(286,581)	(443,947)	(454,565)	(219,549)	(142,158)	-	(1,546,800)	-	(1,546,800)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,546,800)	20																										21																										22																										23																										24																										25	Total Scholarships, Fellowships, and Waivers		(7,296,451)	(10,985,641)	(12,302,479)	(5,188,700)	(3,982,293)	(365,158)	(40,120,721)	(8,133,784)	(48,256,505)	(4,514,192)	-	-	-	-	-	-	-	-	(4,514,192)	(42,637,000)	(52,770,697)	-	(95,407,697)	26	Grants & Contracts	Direct	1,503,198	3,985,621	280,216	28,597	6,463,375	-	12,261,007	94,026	12,355,033	1,458,599	4,240,211	273,994	-	-	-	-	482,163	-	-	6,454,967	42,637,000	18,810,000	61,447,000	27	F&A	Direct/Reclass	74,627	554,886	24,591	-	360,966	-	1,015,070	-	1,015,070	62,783	335,355	-	-	-	-	-	112,792	-	-	1,510,930	-	-	1,596,000	28																										29																										30																										31																										32																										33																										34																										35																										36																										37																										38																										39																										40																										41																										42																										43																										44																										45																										46																										47																										48																										49																										50																										51																										52																										53																										54																										55																										56																										57																										58																										59																										60																										61																										62																										63																										64																										65																										66																										67																										68																										69																										70																										71																										72																										73																										74																										75																										76																										77																										78																										79																										80																										81																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									
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