



Budget Model Comparison: Historical Averages vs. One Year College of Arts and Sciences

FY 2020 (Transition Year)	Undergrad	Graduate	Professional	Self-generated	RAA	FY 2020 Adopted GF Budget
Per adopted model	\$76,787,399	\$4,597,498	\$0	\$1,710,200	(\$17,748,901)	\$65,346,196
Using 3-year average for Undergrad & Grad	\$79,962,675	\$3,653,049	\$0	\$1,710,200	(\$19,979,728)	\$65,346,196

Changes in Revenue Allocations per Budget Model(General Fund)

Academic Unit	Change in FY21	Change in FY22	Total Change from FY 2020
Arts and Sciences	1,015,934	(2,612,346)	(1,596,412)
Business	1,600,064	3,126,242	4,726,306
Dentistry	931,253	1,706,753	2,638,006
Education	(920,242)	205,541	(714,701)
Kent School	379,647	658,517	1,038,164
Law	(495,765)	(418,103)	(913,868)
Medicine	1,149,767	1,596,158	2,745,925
Music	117,604	(128,681)	(11,077)
Nursing	(305,762)	760,363	454,601
Public Health	(43,710)	1,391,687	1,347,977
Speed School	551,840	187,344	739,185
Total Revenue Alloc.	\$3,980,629	\$6,473,476	\$10,454,105

General Fund Expense Budgets (As Adopted by Board of Trustees)

Academic Unit	FY 2020	FY 2021	FY 2022	3-yr Change
Arts and Sciences	65,346,196	67,173,824	65,546,289	200,093
Speed School	28,052,753	28,991,609	29,577,312	1,524,559
Business	26,739,205	28,561,466	31,702,243	4,963,038
Education	21,529,407	20,786,086	21,316,643	(212,764)
Kent School	7,573,468	8,051,910	8,751,920	1,178,452
Law	11,385,125	11,646,639	11,328,536	(56,589)
Music	7,874,140	8,097,365	7,983,940	109,800
Dentistry	24,570,831	25,876,613	27,610,855	3,040,024
Medicine	39,909,995	41,660,498	43,356,706	3,446,710
Nursing	7,112,332	6,899,212	7,686,901	574,569
Public Health	4,361,510	4,384,869	6,172,491	1,810,981
Total Academic Unit Allocations	\$244,454,962	\$252,130,091	\$261,033,835	\$16,578,873