FRANCES PAYNE BOLTON SCHOOL OF NURSING

FISCAL YEAR 2024 BUDGET

In thousands of dollars	2022 Actual	2023 Budget	2024 Budget	\$ Increase/ (Decrease) 2023 Budget	% Variance to 2023 Budget
REVENUE	710000				
TUITION					
Undergraduate	\$6,418	\$7,633	\$8,322	\$689	9.0%
Summer	2,885	3,152	36,322 2,849	(303)	-9.6%
Professional	11,063	11,848	10,501	(1,347)	-9.6 <i>%</i> -11.4%
Graduate	613	630	991	361	57.3%
Fees	369	387	404	17	4.4%
TOTAL TUITION	21,348	23,650	23,067	(583)	-2.5%
ENDOWMENT	21,340	23,030	23,007	(563)	-2.576
Restricted Endowment	7 477	7 470	7 750	(120)	-3.4%
	3,437	3,479 1,079	3,359 819	(260)	-3.4% -24.1%
Unrestricted Endowment TOTAL ENDOWMENT	1,006 4,443				
	4,443	4,558	4,178	(380)	-8.3%
OTHER REVENUE	F 270	4.100	4.557	7.05	0.70/
Research & Training	5,230	4,188	4,553	365	8.7%
Restricted Gifts	2,306	3,534	2,771	(763)	-21.6%
Overhead Recovery	1,628	1,644	1,959	315	19.2%
Unrestricted Gifts	219	240	240	-	0.0%
State Support	-	-	-	-	0.0%
Organized Activities	-	-	-	-	0.0%
Other Income	291	250	386	136	54.4%
Auxiliaries	-	-	-	-	0.0%
Deferred Revenue - Strategic I		-	725	725	0.0%
TOTAL OTHER REVENUE	9,674	9,856	10,634	778	7.9%
TOTAL REVENUE	\$35,465	\$38,064	\$37,879	\$(185)	-0.5%
DIRECT EXPENSE Faculty Salaries Other Salaries TOTAL SALARIES	\$8,611 4,312 12.923	\$9,331 4,618 13.949	\$9,663 5,012 14.675	\$332 394 726	3.6% 8.5% 5.2%
Faculty Salaries Other Salaries TOTAL SALARIES	4,312 12,923	4,618 13,949	5,012 14,675		
Faculty Salaries Other Salaries	4,312	4,618	5,012	394 726 236	8.5% 5.2% 5.1%
Faculty Salaries Other Salaries TOTAL SALARIES Fringe Student Salaries	4,312 12,923 4,146 771	4,618 13,949 4,653 867	5,012 14,675 4,889 915	394 726 236 48	8.5% 5.2% 5.1% 5.5%
Faculty Salaries Other Salaries TOTAL SALARIES Fringe Student Salaries Student Aid	4,312 12,923 4,146 771 3,172	4,618 13,949 4,653 867 4,205	5,012 14,675 4,889 915 3,484	394 726 236 48 (721)	8.5% 5.2% 5.1% 5.5% -17.1%
Faculty Salaries Other Salaries TOTAL SALARIES Fringe Student Salaries Student Aid Non-salary	4,312 12,923 4,146 771 3,172 5,407	4,618 13,949 4,653 867 4,205 5,201	5,012 14,675 4,889 915 3,484 4,641	394 726 236 48 (721) (560)	8.5% 5.2% 5.1% 5.5% -17.1% -10.8%
Faculty Salaries Other Salaries TOTAL SALARIES Fringe Student Salaries Student Aid Non-salary TOTAL DIRECT EXPENSE	4,312 12,923 4,146 771 3,172 5,407 26,419	4,618 13,949 4,653 867 4,205 5,201 28,875	5,012 14,675 4,889 915 3,484 4,641 28,604	394 726 236 48 (721) (560) (271)	8.5% 5.2% 5.1% 5.5% -17.1% -10.8% -0.9%
Faculty Salaries Other Salaries TOTAL SALARIES Fringe Student Salaries Student Aid Non-salary TOTAL DIRECT EXPENSE Restricted Direct Expense	4,312 12,923 4,146 771 3,172 5,407 26,419 10,973	4,618 13,949 4,653 867 4,205 5,201 28,875 11,201	5,012 14,675 4,889 915 3,484 4,641 28,604 10,683	394 726 236 48 (721) (560) (271) (518)	8.5% 5.2% 5.1% 5.5% -17.1% -10.8% -0.9%
Faculty Salaries Other Salaries TOTAL SALARIES Fringe Student Salaries Student Aid Non-salary TOTAL DIRECT EXPENSE Restricted Direct Expense Unrestricted Direct Expense	4,312 12,923 4,146 771 3,172 5,407 26,419	4,618 13,949 4,653 867 4,205 5,201 28,875	5,012 14,675 4,889 915 3,484 4,641 28,604	394 726 236 48 (721) (560) (271)	8.5% 5.2% 5.1% 5.5% -17.1% -10.8% -0.9%
Faculty Salaries Other Salaries TOTAL SALARIES Fringe Student Salaries Student Aid Non-salary TOTAL DIRECT EXPENSE Restricted Direct Expense Unrestricted Direct Expense	4,312 12,923 4,146 771 3,172 5,407 26,419 10,973 15,446	4,618 13,949 4,653 867 4,205 5,201 28,875 11,201 17,674	5,012 14,675 4,889 915 3,484 4,641 28,604 10,683 17,921	394 726 236 48 (721) (560) (271) (518) 247	8.5% 5.2% 5.1% 5.5% -17.1% -10.8% -0.9% -4.6% 1.4%
Faculty Salaries Other Salaries TOTAL SALARIES Fringe Student Salaries Student Aid Non-salary TOTAL DIRECT EXPENSE Restricted Direct Expense Unrestricted Direct Expense INDIRECT EXPENSE Library	4,312 12,923 4,146 771 3,172 5,407 26,419 10,973 15,446	4,618 13,949 4,653 867 4,205 5,201 28,875 11,201 17,674	5,012 14,675 4,889 915 3,484 4,641 28,604 10,683 17,921	394 726 236 48 (721) (560) (271) (518) 247	8.5% 5.2% 5.1% 5.5% -17.1% -10.8% -0.9% -4.6% 1.4%
Faculty Salaries Other Salaries TOTAL SALARIES Fringe Student Salaries Student Aid Non-salary TOTAL DIRECT EXPENSE Restricted Direct Expense Unrestricted Direct Expense INDIRECT EXPENSE Library Student Services	4,312 12,923 4,146 771 3,172 5,407 26,419 10,973 15,446 670 1,021	4,618 13,949 4,653 867 4,205 5,201 28,875 11,201 17,674 651 1,092	5,012 14,675 4,889 915 3,484 4,641 28,604 10,683 17,921 671 1,240	394 726 236 48 (721) (560) (271) (518) 247	8.5% 5.2% 5.1% 5.5% -17.1% -10.8% -0.9% -4.6% 1.4% 3.1% 13.6%
Faculty Salaries Other Salaries TOTAL SALARIES Fringe Student Salaries Student Aid Non-salary TOTAL DIRECT EXPENSE Restricted Direct Expense Unrestricted Direct Expense INDIRECT EXPENSE Library Student Services Plant	4,312 12,923 4,146 771 3,172 5,407 26,419 10,973 15,446 670 1,021 2,434	4,618 13,949 4,653 867 4,205 5,201 28,875 11,201 17,674 651 1,092 2,618	5,012 14,675 4,889 915 3,484 4,641 28,604 10,683 17,921 671 1,240 2,150	394 726 236 48 (721) (560) (271) (518) 247 20 148 (468)	8.5% 5.2% 5.1% 5.5% -17.1% -10.8% -0.9% -4.6% 1.4% 3.1% 13.6% -17.9%
Faculty Salaries Other Salaries TOTAL SALARIES Fringe Student Salaries Student Aid Non-salary TOTAL DIRECT EXPENSE Restricted Direct Expense Unrestricted Direct Expense INDIRECT EXPENSE Library Student Services Plant Information Services	4,312 12,923 4,146 771 3,172 5,407 26,419 10,973 15,446 670 1,021 2,434 1,744	4,618 13,949 4,653 867 4,205 5,201 28,875 11,201 17,674 651 1,092 2,618 1,788	5,012 14,675 4,889 915 3,484 4,641 28,604 10,683 17,921 671 1,240 2,150 1,489	394 726 236 48 (721) (560) (271) (518) 247 20 148 (468) (299)	8.5% 5.2% 5.1% 5.5% -17.1% -10.8% -0.9% -4.6% 1.4% 3.1% 13.6% -17.9% -16.7%
Faculty Salaries Other Salaries TOTAL SALARIES Fringe Student Salaries Student Aid Non-salary TOTAL DIRECT EXPENSE Restricted Direct Expense Unrestricted Direct Expense INDIRECT EXPENSE Library Student Services Plant Information Services University Services	4,312 12,923 4,146 771 3,172 5,407 26,419 10,973 15,446 670 1,021 2,434 1,744 2,445	4,618 13,949 4,653 867 4,205 5,201 28,875 11,201 17,674 651 1,092 2,618 1,788 2,567	5,012 14,675 4,889 915 3,484 4,641 28,604 10,683 17,921 671 1,240 2,150 1,489 3,725	394 726 236 48 (721) (560) (271) (518) 247 20 148 (468) (299) 1,158	8.5% 5.2% 5.1% 5.5% -17.1% -10.8% -0.9% -4.6% 1.4% 3.1% 13.6% -17.9% -16.7% 45.1%
Faculty Salaries Other Salaries TOTAL SALARIES Fringe Student Salaries Student Aid Non-salary TOTAL DIRECT EXPENSE Restricted Direct Expense Unrestricted Direct Expense INDIRECT EXPENSE Library Student Services Plant Information Services University Services TOTAL INDIRECT EXPENSE	4,312 12,923 4,146 771 3,172 5,407 26,419 10,973 15,446 670 1,021 2,434 1,744 2,445 8,314	4,618 13,949 4,653 867 4,205 5,201 28,875 11,201 17,674 651 1,092 2,618 1,788 2,567 8,716	5,012 14,675 4,889 915 3,484 4,641 28,604 10,683 17,921 671 1,240 2,150 1,489 3,725 9,275	394 726 236 48 (721) (560) (271) (518) 247 20 148 (468) (299) 1,158 559	8.5% 5.2% 5.1% 5.5% -17.1% -10.8% -0.9% -4.6% 1.4% 3.1% 13.6% -17.9% -16.7% 45.1% 6.4%
Faculty Salaries Other Salaries TOTAL SALARIES Fringe Student Salaries Student Aid Non-salary TOTAL DIRECT EXPENSE Restricted Direct Expense Unrestricted Direct Expense INDIRECT EXPENSE Library Student Services Plant Information Services University Services TOTAL INDIRECT EXPENSE Auxiliaries	4,312 12,923 4,146 771 3,172 5,407 26,419 10,973 15,446 670 1,021 2,434 1,744 2,445 8,314	4,618 13,949 4,653 867 4,205 5,201 28,875 11,201 17,674 651 1,092 2,618 1,788 2,567 8,716	5,012 14,675 4,889 915 3,484 4,641 28,604 10,683 17,921 671 1,240 2,150 1,489 3,725 9,275	394 726 236 48 (721) (560) (271) (518) 247 20 148 (468) (299) 1,158 559	8.5% 5.2% 5.1% 5.5% -17.1% -10.8% -0.9% -4.6% 1.4% 3.1% 13.6% -17.9% -16.7% 45.1% 6.4% 0.0%
Faculty Salaries Other Salaries TOTAL SALARIES Fringe Student Salaries Student Aid Non-salary TOTAL DIRECT EXPENSE Restricted Direct Expense Unrestricted Direct Expense INDIRECT EXPENSE Library Student Services Plant Information Services University Services TOTAL INDIRECT EXPENSE	4,312 12,923 4,146 771 3,172 5,407 26,419 10,973 15,446 670 1,021 2,434 1,744 2,445 8,314	4,618 13,949 4,653 867 4,205 5,201 28,875 11,201 17,674 651 1,092 2,618 1,788 2,567 8,716	5,012 14,675 4,889 915 3,484 4,641 28,604 10,683 17,921 671 1,240 2,150 1,489 3,725 9,275	394 726 236 48 (721) (560) (271) (518) 247 20 148 (468) (299) 1,158 559	8.5% 5.2% 5.1% 5.5% -17.1% -10.8% -0.9% -4.6% 1.4% 3.1% 13.6% -17.9% -16.7% 45.1% 6.4%
Faculty Salaries Other Salaries TOTAL SALARIES Fringe Student Salaries Student Aid Non-salary TOTAL DIRECT EXPENSE Restricted Direct Expense Unrestricted Direct Expense INDIRECT EXPENSE Library Student Services Plant Information Services University Services TOTAL INDIRECT EXPENSE Auxiliaries	4,312 12,923 4,146 771 3,172 5,407 26,419 10,973 15,446 670 1,021 2,434 1,744 2,445 8,314	4,618 13,949 4,653 867 4,205 5,201 28,875 11,201 17,674 651 1,092 2,618 1,788 2,567 8,716	5,012 14,675 4,889 915 3,484 4,641 28,604 10,683 17,921 671 1,240 2,150 1,489 3,725 9,275	394 726 236 48 (721) (560) (271) (518) 247 20 148 (468) (299) 1,158 559	8.5% 5.2% 5.1% 5.5% -17.1% -10.8% -0.9% -4.6% 1.4% 3.1% 13.6% -17.9% -16.7% 45.1% 6.4% 0.0%
Faculty Salaries Other Salaries TOTAL SALARIES Fringe Student Salaries Student Aid Non-salary TOTAL DIRECT EXPENSE Restricted Direct Expense Unrestricted Direct Expense INDIRECT EXPENSE Library Student Services Plant Information Services University Services TOTAL INDIRECT EXPENSE Auxiliaries TOTAL EXPENSE	4,312 12,923 4,146 771 3,172 5,407 26,419 10,973 15,446 670 1,021 2,434 1,744 2,445 8,314 - \$34,733	4,618 13,949 4,653 867 4,205 5,201 28,875 11,201 17,674 651 1,092 2,618 1,788 2,567 8,716 - \$37,591	5,012 14,675 4,889 915 3,484 4,641 28,604 10,683 17,921 671 1,240 2,150 1,489 3,725 9,275 - \$37,879	394 726 236 48 (721) (560) (271) (518) 247 20 148 (468) (299) 1,158 559 - \$288	8.5% 5.2% 5.1% 5.5% -17.1% -10.8% -0.9% -4.6% 1.4% 3.1% 13.6% -17.9% -16.7% 45.1% 6.4% 0.0% 0.8%
Faculty Salaries Other Salaries TOTAL SALARIES Fringe Student Salaries Student Aid Non-salary TOTAL DIRECT EXPENSE Restricted Direct Expense Unrestricted Direct Expense INDIRECT EXPENSE Library Student Services Plant Information Services University Services TOTAL INDIRECT EXPENSE Auxiliaries TOTAL EXPENSE	4,312 12,923 4,146 771 3,172 5,407 26,419 10,973 15,446 670 1,021 2,434 1,744 2,445 8,314 - \$34,733	4,618 13,949 4,653 867 4,205 5,201 28,875 11,201 17,674 651 1,092 2,618 1,788 2,567 8,716 - \$37,591	5,012 14,675 4,889 915 3,484 4,641 28,604 10,683 17,921 671 1,240 2,150 1,489 3,725 9,275 - \$37,879	394 726 236 48 (721) (560) (271) (518) 247 20 148 (468) (299) 1,158 559 - \$288	8.5% 5.2% 5.1% 5.5% -17.1% -10.8% -0.9% -4.6% 1.4% 3.1% 13.6% -17.9% -16.7% 45.1% 6.4% 0.0% 0.8%