

# ADDITIONAL INFORMATION

## HEALTH EDUCATION CAMPUS

Health Education Campus: Operating Expense budgeted to be incurred for the Health Education Campus (HEC) is segregated from the Indirect Cost allocation calculations. HEC operating expense is directly charged to DENT, NURS, and CSOM and allocated within the three schools based on estimated square footage. HEC operating costs included in the overall total for Indirect Expense are budgeted to be \$10.459 million and are largely concentrated in the Plant, ITS and University Services categories of Indirect Expense.

## PLANT

Vacated Space Plant Charge: DENT and NURS vacated certain areas within the campus during 2020. The direct plant allocation associated with the vacancies was eliminated from the Plant expense allocation. Traditionally, vacated space would be added to the Administrative Space Category and allocated based on a two year average of Direct Expense. However, the allocation did not occur in 2024. The expense associated with the vacated space remained in UGEN.

## UNDERGRADUATE TUITION

Undergraduate Tuition Contingency: An Undergraduate Tuition Contingency of \$3.0 million is reflected in the Undergraduate Tuition allocation in 2024. If realized at year end, the contingency will be utilized by the provost for strategic initiatives related to Undergraduate serving management centers.

Also, funding for the Student Success Initiative (SSI) of \$0.80 million is also reflected in the Undergraduate Tuition allocation for 2024. This expense is located in the Student Services budget.