



CSU

Cleveland State University

Budget Book

Fiscal Year 2024

Table of Contents

1. FY24 Budget:

	<u>Page</u>
Cleveland State University	10
University Operations	12
President	14
Provost	16
Academic Affairs	18
College of Health	20
Jack, Joseph and Morton Mandel Honors College	22
College of Arts and Sciences	24
Monte Ahuja College of Business	26
Levin College of Public Affairs and Education	28
Washkewicz College of Engineering	30
CSU Law	32
College of Graduate Studies	34
Academic Support	36
Provost Office	38
CSU Online	40
Main Library	42
Academic Programs	44
Instructional Excellence	46
Research and Innovation	48
Marketing & Communications	50
Enrollment Management & Student Success	52
Advancement	54
Campus Engagement, Diversity, Equity, and Inclusion (CEDEI)	56
Business Affairs & Finance	58
Business Affairs & Finance Office	60
Budget & Financial Analysis	62
CSU Police Department	64
Hospitality Services	66
Controller's Office	68
Facilities Administration	70
Human Resources	72
Information Services & Technology	74
Legal Affairs, Compliance & General Counsel	76
General Counsel	78
Board of Trustees	80
Athletic Administration	82
Athletic Operations	84
Athletics	86

2. Board of Trustees Resolutions:

Approved First Quarter Spending Document - CSU Board of Trustees 5/20/2021	88
Approved Budget Document -CSU Board of Trustees 9/23/2021	89
Approved Tuition Schedule - CSU Board of Trustees 5/19/2022	90
Approved Tuition Schedule -CSU Board of Trustees 6/28/2023	91
Approved First Quarter Spending Document- CSU Board of Trustees 6/28/2023	92
Approved Budget Document - CSU Board of Trustees 9/21/2023	93

Table of Contents

3. FY24 Tuition Schedule	95
---------------------------------	-----------

4. Appendix:

University Operations	
0011-Dept Budget Stmt	115
0012-Dept Budget Stmt	117
0013-Dept Budget Stmt	119
0014-Dept Budget Stmt	121
0015-Dept Budget Stmt	123
0016-Dept Budget Stmt	125
0017-Dept Budget Stmt	127
0018-Dept Budget Stmt	129
0021-Dept Budget Stmt	131
0022-Dept Budget Stmt	133
0023-Dept Budget Stmt	135
0024-Dept Budget Stmt	137
0025-Dept Budget Stmt	139
0026-Dept Budget Stmt	141
0027-Dept Budget Stmt	143
0028-Dept Budget Stmt	145
0041-Dept Budget Stmt	147
0042-Dept Budget Stmt	149
0043-Dept Budget Stmt	151
0044-Dept Budget Stmt	153
0045-Dept Budget Stmt	155
0046-Dept Budget Stmt	157
0047-Dept Budget Stmt	159
0048-Dept Budget Stmt	161
0056-Dept Budget Stmt	163
0057-Dept Budget Stmt	165
0058-Dept Budget Stmt	167
0059-Dept Budget Stmt	169
0060-Dept Budget Stmt	171
0065-Dept Budget Stmt	173
0070-Dept Budget Stmt	175
0075-Dept Budget Stmt	177
0077-Dept Budget Stmt	179
0080-Dept Budget Stmt	181
0090-Dept Budget Stmt	183
3487-Dept Budget Stmt	185
3489-Dept Budget Stmt	187
3498-Dept Budget Stmt	189
3499-Dept Budget Stmt	191
3626-Dept Budget Stmt	193
3627-Dept Budget Stmt	195
9900-Dept Budget Stmt	197
9901-Dept Budget Stmt	199
9921-Dept Budget Stmt	201

Table of Contents

9950-Dept Budget Stmt	203
9980-Dept Budget Stmt	205
9981-Dept Budget Stmt	207
9990-Dept Budget Stmt	209
President	
3417-Dept Budget Stmt	211
3510-Dept Budget Stmt	213
3562-Dept Budget Stmt	215
College of Health	
0389-Dept Budget Stmt	217
0727-Dept Budget Stmt	219
0792-Dept Budget Stmt	221
1301-Dept Budget Stmt	223
1306-Dept Budget Stmt	225
1310-Dept Budget Stmt	227
1311-Dept Budget Stmt	229
1312-Dept Budget Stmt	231
1313-Dept Budget Stmt	233
1314-Dept Budget Stmt	235
Jack, Joseph and Morton Mandel Honors College	
3120-Dept Budget Stmt	237
College of Arts and Sciences	
0222-Dept Budget Stmt	239
0251-Dept Budget Stmt	241
0255-Dept Budget Stmt	243
0259-Dept Budget Stmt	245
0266-Dept Budget Stmt	247
0275-Dept Budget Stmt	249
0304-Dept Budget Stmt	251
0310-Dept Budget Stmt	253
0313-Dept Budget Stmt	255
0315-Dept Budget Stmt	257
0320-Dept Budget Stmt	259
0329-Dept Budget Stmt	261
0330-Dept Budget Stmt	263
0334-Dept Budget Stmt	265
0340-Dept Budget Stmt	267
0366-Dept Budget Stmt	269
0369-Dept Budget Stmt	271
0372-Dept Budget Stmt	273
0385-Dept Budget Stmt	275
0386-Dept Budget Stmt	277
0392-Dept Budget Stmt	279
0395-Dept Budget Stmt	281
1201-Dept Budget Stmt	283
1206-Dept Budget Stmt	285
3121-Dept Budget Stmt	287
3136-Dept Budget Stmt	289
3451-Dept Budget Stmt	291
Monte Ahuja College of Business	
0382-Dept Budget Stmt	293

Table of Contents

0401-Dept Budget Stmt	295
0402-Dept Budget Stmt	297
0403-Dept Budget Stmt	299
0406-Dept Budget Stmt	301
0410-Dept Budget Stmt	303
0415-Dept Budget Stmt	305
0430-Dept Budget Stmt	307
0450-Dept Budget Stmt	309
0471-Dept Budget Stmt	311
0480-Dept Budget Stmt	313
0487-Dept Budget Stmt	315
0488-Dept Budget Stmt	317
0492-Dept Budget Stmt	319
0495-Dept Budget Stmt	321
Levin College of Public Affairs and Education	
0317-Dept Budget Stmt	323
0502-Dept Budget Stmt	325
0506-Dept Budget Stmt	327
0511-Dept Budget Stmt	329
0512-Dept Budget Stmt	331
0519-Dept Budget Stmt	333
0530-Dept Budget Stmt	335
0540-Dept Budget Stmt	337
0555-Dept Budget Stmt	339
0560-Dept Budget Stmt	341
0570-Dept Budget Stmt	343
0571-Dept Budget Stmt	345
1393-Dept Budget Stmt	347
1501-Dept Budget Stmt	349
1905-Dept Budget Stmt	351
1920-Dept Budget Stmt	353
1926-Dept Budget Stmt	355
1992-Dept Budget Stmt	357
3365-Dept Budget Stmt	359
Washkewicz College of Engineering	
0601-Dept Budget Stmt	361
0602-Dept Budget Stmt	363
0605-Dept Budget Stmt	365
0607-Dept Budget Stmt	367
0610-Dept Budget Stmt	369
0620-Dept Budget Stmt	371
0625-Dept Budget Stmt	373
0630-Dept Budget Stmt	375
0656-Dept Budget Stmt	377
0660-Dept Budget Stmt	379
CSU Law	
1101-Dept Budget Stmt	381
1102-Dept Budget Stmt	383
1110-Dept Budget Stmt	385
1115-Dept Budget Stmt	387
1150-Dept Budget Stmt	389

Table of Contents

1160-Dept Budget Stmt	391
1161-Dept Budget Stmt	393
1164-Dept Budget Stmt	395
1192-Dept Budget Stmt	397
3628-Dept Budget Stmt	399
College of Graduate Studies	
1607-Dept Budget Stmt	401
1701-Dept Budget Stmt	403
Provost Office	
2009-Dept Budget Stmt	405
2800-Dept Budget Stmt	407
2805-Dept Budget Stmt	409
3117-Dept Budget Stmt	411
3125-Dept Budget Stmt	413
3126-Dept Budget Stmt	415
3127-Dept Budget Stmt	417
3192-Dept Budget Stmt	419
3341-Dept Budget Stmt	421
3521-Dept Budget Stmt	423
3525-Dept Budget Stmt	425
3526-Dept Budget Stmt	427
CSU Online	
3903-Dept Budget Stmt	429
Main Library	
3100-Dept Budget Stmt	431
Academic Programs	
2056-Dept Budget Stmt	433
2057-Dept Budget Stmt	435
3331-Dept Budget Stmt	437
3336-Dept Budget Stmt	439
3340-Dept Budget Stmt	441
3577-Dept Budget Stmt	443
Instructional Excellence	
3570-Dept Budget Stmt	445
3575-Dept Budget Stmt	447
Research and Innovation	
0223-Dept Budget Stmt	449
1703-Dept Budget Stmt	451
1707-Dept Budget Stmt	453
1710-Dept Budget Stmt	455
1711-Dept Budget Stmt	457
1713-Dept Budget Stmt	459
1797-Dept Budget Stmt	461
1798-Dept Budget Stmt	463
1799-Dept Budget Stmt	465
3517-Dept Budget Stmt	467
Marketing & Communications	
3412-Dept Budget Stmt	469
3505-Dept Budget Stmt	471
Enrollment Management & Student Success	
3334-Dept Budget Stmt	473

Table of Contents

3335-Dept Budget Stmt	475
3342-Dept Budget Stmt	477
3350-Dept Budget Stmt	479
3352-Dept Budget Stmt	481
3353-Dept Budget Stmt	483
3355-Dept Budget Stmt	485
3362-Dept Budget Stmt	487
3364-Dept Budget Stmt	489
3367-Dept Budget Stmt	491
3370-Dept Budget Stmt	493
3371-Dept Budget Stmt	495
3512-Dept Budget Stmt	497
9500-Dept Budget Stmt	499
9501-Dept Budget Stmt	501
9503-Dept Budget Stmt	503
9506-Dept Budget Stmt	505
9507-Dept Budget Stmt	507
9513-Dept Budget Stmt	509
9525-Dept Budget Stmt	511
9541-Dept Budget Stmt	513
9544-Dept Budget Stmt	515
9555-Dept Budget Stmt	517
9561-Dept Budget Stmt	519
Advancement	
3400-Dept Budget Stmt	521
3405-Dept Budget Stmt	523
3411-Dept Budget Stmt	525
3420-Dept Budget Stmt	527
Campus Engagement, Diversity, Equity, and Inclusion (CEDEI)	
2046-Dept Budget Stmt	529
2047-Dept Budget Stmt	531
2401-Dept Budget Stmt	533
3306-Dept Budget Stmt	535
3308-Dept Budget Stmt	537
3309-Dept Budget Stmt	539
3310-Dept Budget Stmt	541
3316-Dept Budget Stmt	543
3317-Dept Budget Stmt	545
3320-Dept Budget Stmt	547
3330-Dept Budget Stmt	549
3358-Dept Budget Stmt	551
3366-Dept Budget Stmt	553
3384-Dept Budget Stmt	555
3495-Dept Budget Stmt	557
3506-Dept Budget Stmt	559
3518-Dept Budget Stmt	561
Business Affairs & Finance Office	
3481-Dept Budget Stmt	563
3540-Dept Budget Stmt	565
3542-Dept Budget Stmt	567

Table of Contents

3638-Dept Budget Stmt	569
Budget & Financial Analysis	
3546-Dept Budget Stmt	571
CSU Police Department	
3560-Dept Budget Stmt	573
Hospitality Services	
3024-Dept Budget Stmt	575
3277-Dept Budget Stmt	577
3349-Dept Budget Stmt	579
5600-Dept Budget Stmt	581
6005-Dept Budget Stmt	583
6010-Dept Budget Stmt	585
6020-Dept Budget Stmt	587
6030-Dept Budget Stmt	589
6040-Dept Budget Stmt	591
6050-Dept Budget Stmt	593
6060-Dept Budget Stmt	595
6210-Dept Budget Stmt	597
6400-Dept Budget Stmt	599
6500-Dept Budget Stmt	601
7100-Dept Budget Stmt	603
8000-Dept Budget Stmt	605
8500-Dept Budget Stmt	607
Controller's Office	
3483-Dept Budget Stmt	609
3543-Dept Budget Stmt	611
3629-Dept Budget Stmt	613
3644-Dept Budget Stmt	615
3645-Dept Budget Stmt	617
Facilities Administration	
3200-Dept Budget Stmt	619
3210-Dept Budget Stmt	621
3220-Dept Budget Stmt	623
3225-Dept Budget Stmt	625
3230-Dept Budget Stmt	627
3240-Dept Budget Stmt	629
3250-Dept Budget Stmt	631
3251-Dept Budget Stmt	633
3270-Dept Budget Stmt	635
3290-Dept Budget Stmt	637
3292-Dept Budget Stmt	639
3550-Dept Budget Stmt	641
3554-Dept Budget Stmt	643
3670-Dept Budget Stmt	645
Human Resources	
3548-Dept Budget Stmt	647
3592-Dept Budget Stmt	649
Information Services & Technology	
3020-Dept Budget Stmt	651
3022-Dept Budget Stmt	653
3026-Dept Budget Stmt	655

Table of Contents

3033-Dept Budget Stmt	657
General Counsel	
3485-Dept Budget Stmt	659
3520-Dept Budget Stmt	661
Board of Trustees	
3500-Dept Budget Stmt	663
Athletic Operations	
2055-Dept Budget Stmt	665
3376-Dept Budget Stmt	667
7600-Dept Budget Stmt	669
7610-Dept Budget Stmt	671
7611-Dept Budget Stmt	673
7612-Dept Budget Stmt	675
7621-Dept Budget Stmt	677
7622-Dept Budget Stmt	679
7623-Dept Budget Stmt	681
7626-Dept Budget Stmt	683
7629-Dept Budget Stmt	685
7631-Dept Budget Stmt	687
7632-Dept Budget Stmt	689
Athletics	
7601-Dept Budget Stmt	691
7602-Dept Budget Stmt	693
7603-Dept Budget Stmt	695
7604-Dept Budget Stmt	697
7605-Dept Budget Stmt	699
7606-Dept Budget Stmt	701
7608-Dept Budget Stmt	703
7609-Dept Budget Stmt	705
7613-Dept Budget Stmt	707
7614-Dept Budget Stmt	709
7615-Dept Budget Stmt	711
7616-Dept Budget Stmt	713
7617-Dept Budget Stmt	715
7618-Dept Budget Stmt	717
7619-Dept Budget Stmt	719
7620-Dept Budget Stmt	721
7624-Dept Budget Stmt	723
7628-Dept Budget Stmt	725
7630-Dept Budget Stmt	727
7633-Dept Budget Stmt	729



**Annual Budget Book
Cleveland State University
Fiscal Year 2024**

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ (183,624,706)	\$ (196,073,800)	\$ (189,539,832)	\$ (195,699,057)	\$ (180,508,217)	\$ (9,031,615)
	Scholarships & Awards	\$ 24,083,795	\$ 26,142,312	\$ 26,952,188	\$ 24,537,436	\$ 24,030,347	\$ 2,921,841
	Net Tuition and Fees	\$ (159,540,911)	\$ (169,931,488)	\$ (162,587,644)	\$ (171,161,621)	\$ (156,477,870)	\$ (6,109,774)
	Grants and Contracts	\$ (5,197,690)	\$ (4,790,257)	\$ (2,080,000)	\$ (3,544,238)	\$ (2,786,103)	\$ 706,103
	Sales and Services	\$ (8,030,124)	\$ (3,971,814)	\$ (3,385,545)	\$ (5,167,578)	\$ (3,459,133)	\$ 73,588
	Auxiliary Enterprises	\$ (10,775,616)	\$ (12,643,174)	\$ (14,674,888)	\$ (11,448,873)	\$ (22,347,687)	\$ 7,672,799
	Other Sources	\$ (5,030,187)	\$ (8,293,092)	\$ (8,823,606)	\$ (9,758,979)	\$ (6,835,167)	\$ (1,988,439)
	State Share of Instruction	\$ (78,865,196)	\$ (79,356,658)	\$ (79,879,944)	\$ (79,929,944)	\$ (80,141,393)	\$ 261,449
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ (2,949)	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ (372,500)	\$ 372,500
	Investment Income	\$ (1,657,225)	\$ 16,683,639	\$ (1,150,000)	\$ (13,779,392)	\$ (1,150,000)	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (269,096,950)	\$ (262,302,844)	\$ (272,581,627)	\$ (294,793,574)	\$ (273,569,853)	\$ 988,226
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ 181,953	\$ -	\$ (3,967,449)	\$ 4,149,402
	Full Time Faculty Salaries	\$ 50,825,083	\$ 55,572,631	\$ 49,005,833	\$ 51,899,720	\$ 51,657,702	\$ (2,651,869)
	Part Time Faculty Salaries	\$ 7,898,634	\$ 8,473,961	\$ 8,634,527	\$ 8,270,834	\$ 6,424,748	\$ 2,209,779
	Full Time Staff	\$ 55,936,200	\$ 62,107,597	\$ 69,188,342	\$ 64,345,421	\$ 68,509,831	\$ 678,511
	Part Time Staff	\$ 2,571,208	\$ 2,875,435	\$ 2,094,301	\$ 2,546,608	\$ 1,749,872	\$ 344,429
	Overtime	\$ 940,631	\$ 1,265,517	\$ 354,387	\$ 1,010,692	\$ 352,187	\$ 2,200
	Student Salaries	\$ 7,659,517	\$ 9,124,573	\$ 8,759,627	\$ 9,758,432	\$ 7,815,321	\$ 944,306
	Fringe Benefits	\$ 39,044,108	\$ 42,567,087	\$ 48,042,874	\$ 45,316,578	\$ 47,913,883	\$ 128,991
	Total Compensation	\$ 164,875,380	\$ 181,986,800	\$ 186,261,844	\$ 183,148,283	\$ 180,456,095	\$ 5,805,749
Non-compensation							
	Cost of Goods Sold	\$ 42,341	\$ 71,039	\$ 58,816	\$ 59,746	\$ 58,624	\$ 192
	Supplies	\$ 6,016,356	\$ 8,768,392	\$ 8,377,030	\$ 10,764,818	\$ 6,432,360	\$ 1,944,670
	Travel	\$ 2,997,916	\$ 4,857,596	\$ 4,426,813	\$ 5,987,475	\$ 4,476,742	\$ (49,929)
	Info & Communications	\$ 6,246,844	\$ 7,629,470	\$ 6,020,785	\$ 6,771,429	\$ 8,409,817	\$ (2,389,032)
	Maintenance	\$ 3,910,128	\$ 4,543,548	\$ 4,200,802	\$ 5,171,854	\$ 4,589,949	\$ (389,147)
	Technology	\$ 14,492,884	\$ 15,190,692	\$ 4,985,140	\$ 18,739,398	\$ 4,446,601	\$ 538,539
	Rentals	\$ 4,830,266	\$ 3,073,628	\$ 3,123,643	\$ 3,702,729	\$ 2,876,317	\$ 247,326
	Utilities	\$ 8,728,834	\$ 8,964,115	\$ 10,793,352	\$ 8,819,815	\$ 10,583,140	\$ 210,212
	Insurance	\$ 885,685	\$ 1,246,866	\$ 1,416,795	\$ 1,425,472	\$ 1,363,178	\$ 53,617
	Other General Expenses	\$ 1,370,781	\$ 3,150,822	\$ 11,557,941	\$ 1,247,033	\$ 6,728,944	\$ 4,828,997
	Settlements & Judgements	\$ -	\$ 474,187	\$ 500	\$ 57,867	\$ 500	\$ -
	Professional Services	\$ 19,197,262	\$ 30,952,127	\$ 29,510,419	\$ 28,413,249	\$ 38,785,811	\$ (9,275,392)
	Taxes	\$ 1,641,777	\$ 1,581,575	\$ 2,206,256	\$ 2,803,613	\$ 1,777,702	\$ 428,554
	Allocated Expenses	\$ (9,083,000)	\$ (10,034,908)	\$ (2,254,072)	\$ (11,966,081)	\$ (2,034,977)	\$ (219,095)
	Contingency Provision	\$ (158,043)	\$ -	\$ 2,672,374	\$ (220,735)	\$ 268,646	\$ 2,403,728
	Indirect Expenses	\$ (39,503)	\$ (33,695)	\$ 42	\$ (33,695)	\$ -	\$ 42
	Plant Expenditures	\$ 3,037,978	\$ 4,107,161	\$ 3,368,183	\$ 4,283,205	\$ 2,964,102	\$ 404,081
	Depreciation	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000
	Debt-related Expenditures	\$ 18,644,081	\$ 14,011,520	\$ 13,450,207	\$ 12,348,025	\$ 12,888,986	\$ 561,221
	Total Non-Compensation	\$ 82,762,588	\$ 98,554,136	\$ 103,917,026	\$ 98,375,217	\$ 104,616,442	\$ (699,416)
	Total Expenses Before Transfers	\$ 247,637,969	\$ 280,540,936	\$ 290,178,870	\$ 281,523,500	\$ 285,072,537	\$ 5,106,333
	Transfers	\$ (15,019,538)	\$ (5,164,580)	\$ (17,597,243)	\$ 3,503,872	\$ (11,502,684)	\$ (6,094,559)
	Total Expenses	\$ 232,618,430	\$ 275,376,356	\$ 272,581,627	\$ 285,027,372	\$ 273,569,853	\$ (988,226)
	Net Activity	\$ (36,478,520)	\$ 13,073,513	\$ -	\$ (9,766,202)	\$ -	\$ -



Annual Budget Book
Cleveland State University
Fiscal Year 2024

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ (120)	\$ (120)	\$ -	\$ (2,500)	\$ -	\$ -
	Scholarships & Awards	\$ 41,347,220	\$ 52,754,042	\$ -	\$ 38,644,839	\$ -	\$ -
	Net Tuition and Fees	\$ 41,347,100	\$ 52,753,922	\$ -	\$ 38,642,339	\$ -	\$ -
	Grants and Contracts	\$ (46,652)	\$ (52,089)	\$ -	\$ (50,000)	\$ -	\$ -
	Sales and Services	\$ (5,013)	\$ (1,952)	\$ -	\$ 312,492	\$ -	\$ -
	Auxiliary Enterprises	\$ (4,700)	\$ (288,403)	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (57,169)	\$ (557,017)	\$ -	\$ (632,782)	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ (66,698,504)	\$ (63,755,382)	\$ -	\$ (38,360,425)	\$ -	\$ -
	State Nonoperating	\$ (9,870,876)	\$ (9,193,443)	\$ -	\$ (10,632,510)	\$ -	\$ -
	Gifts	\$ (9,383,767)	\$ (23,633,982)	\$ -	\$ (15,723,533)	\$ -	\$ -
	Investment Income	\$ -	\$ 267	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ (429,840)	\$ (501,017)	\$ -	\$ (291,871)	\$ -	\$ -
	Total Revenue	\$ (45,149,422)	\$ (45,229,095)	\$ -	\$ (26,736,290)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 384,283	\$ 626,370	\$ -	\$ 1,286,609	\$ -	\$ -
	Part Time Faculty Salaries	\$ 1,511,363	\$ 1,830,181	\$ -	\$ 2,504,981	\$ -	\$ -
	Full Time Staff	\$ 3,708,963	\$ 3,564,776	\$ -	\$ 3,372,713	\$ -	\$ -
	Part Time Staff	\$ 1,038,168	\$ 982,597	\$ -	\$ 829,697	\$ -	\$ -
	Overtime	\$ 93,309	\$ 2,494	\$ -	\$ 7	\$ -	\$ -
	Student Salaries	\$ 2,311,304	\$ 2,413,682	\$ -	\$ 2,681,801	\$ -	\$ -
	Fringe Benefits	\$ 3,585,671	\$ 2,560,749	\$ -	\$ 3,035,406	\$ -	\$ -
	Total Compensation	\$ 12,633,062	\$ 11,980,848	\$ -	\$ 13,711,215	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ 786	\$ 266	\$ -	\$ 68	\$ -	\$ -
	Supplies	\$ 3,473,666	\$ 2,234,912	\$ -	\$ 1,834,920	\$ -	\$ -
	Travel	\$ 336,668	\$ 1,219,710	\$ -	\$ 1,562,166	\$ -	\$ -
	Info & Communications	\$ 1,016,897	\$ 597,794	\$ -	\$ 516,498	\$ -	\$ -
	Maintenance	\$ 44,775	\$ 133,555	\$ -	\$ 10,146	\$ -	\$ -
	Technology	\$ 1,796,413	\$ 1,293,939	\$ -	\$ 155,534	\$ -	\$ -
	Rentals	\$ 31,822	\$ 37,430	\$ -	\$ 30,088	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ 44,709	\$ 108,824	\$ -	\$ 48,863	\$ -	\$ -
	Other General Expenses	\$ 86,539	\$ 81,589	\$ -	\$ 21,049	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 4,353,663	\$ 3,611,616	\$ -	\$ 3,687,794	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 48,491	\$ 56,829	\$ -	\$ 45,314	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ 5,111,916	\$ 4,712,449	\$ -	\$ 3,524,535	\$ -	\$ -
	Plant Expenditures	\$ 538,142	\$ 560,433	\$ -	\$ 804,112	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 16,884,488	\$ 14,649,346	\$ -	\$ 12,241,086	\$ -	\$ -
	Total Expenses Before Transfers	\$ 29,517,550	\$ 26,630,195	\$ -	\$ 25,952,301	\$ -	\$ -
	Transfers	\$ 18,405,882	\$ 8,109,642	\$ -	\$ 30,630	\$ -	\$ -
	Total Expenses	\$ 47,923,432	\$ 34,739,837	\$ -	\$ 25,982,931	\$ -	\$ -
	Net Activity	\$ 2,774,010	\$ (10,489,258)	\$ -	\$ (753,358)	\$ -	\$ -



University Operations
Fiscal Year 2024

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Revenue							
	Tuition and Fees	\$ (177,367,450)	\$ (188,156,158)	\$ (183,236,859)	\$ (187,325,233)	\$ (175,356,028)	\$ (7,880,831)
	Scholarships & Awards	\$ -	\$ -	\$ 3,672,990	\$ 32,002	\$ 1,206,343	\$ 2,466,647
	Net Tuition and Fees	\$ (177,367,450)	\$ (188,156,158)	\$ (179,563,869)	\$ (187,293,231)	\$ (174,149,685)	\$ (5,414,184)
	Grants and Contracts	\$ (3,850,476)	\$ (3,331,373)	\$ (1,318,965)	\$ (1,381,718)	\$ (1,562,818)	\$ 243,853
	Sales and Services	\$ (714,077)	\$ (658,046)	\$ (368,000)	\$ (1,009,040)	\$ (550,000)	\$ 182,000
	Auxiliary Enterprises	\$ (2,686,122)	\$ (2,138,454)	\$ (2,219,355)	\$ (1,937,359)	\$ (2,219,355)	\$ -
	Other Sources	\$ (2,475,089)	\$ (2,612,238)	\$ (2,344,717)	\$ (2,329,075)	\$ (2,132,967)	\$ (211,750)
	State Share of Instruction	\$ (78,865,196)	\$ (79,356,658)	\$ (79,879,944)	\$ (79,929,944)	\$ (80,141,393)	\$ 261,449
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ 8,442	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ (1,627,503)	\$ 16,696,387	\$ (1,150,000)	\$ (13,779,392)	\$ (1,150,000)	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (267,585,914)	\$ (259,556,540)	\$ (266,844,850)	\$ (287,651,315)	\$ (261,906,218)	\$ (4,938,632)
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ (5,133,310)	\$ -	\$ (7,000,528)	\$ 1,867,218
	Full Time Faculty Salaries	\$ 293,428	\$ 686,549	\$ (1,662,639)	\$ 354,167	\$ -	\$ (1,662,639)
	Part Time Faculty Salaries	\$ -	\$ 2,500	\$ 666,000	\$ -	\$ 477,830	\$ 188,170
	Full Time Staff	\$ 586,735	\$ 2,336,017	\$ -	\$ (734,299)	\$ -	\$ -
	Part Time Staff	\$ 36,086	\$ 42,343	\$ -	\$ 19,208	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ (4,509,529)	\$ (3,588,755)	\$ (1,929,746)	\$ (2,097,888)	\$ (2,324,736)	\$ 394,990
	Total Compensation	\$ (3,593,280)	\$ (521,346)	\$ (8,059,695)	\$ (2,458,811)	\$ (8,847,434)	\$ 787,739
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ 1	\$ 1,000,000	\$ (1,000,000)
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ (150,000)
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ 1,266,174	\$ 3,171,416	\$ 7,850,588	\$ 937,524	\$ 1,895,363	\$ 5,955,225
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ 33,534	\$ -	\$ -
	Professional Services	\$ (92,000)	\$ 257,393	\$ 17,138,581	\$ -	\$ 17,803,771	\$ (665,190)
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ (906,356)	\$ (831,225)	\$ (884,324)	\$ (884,324)	\$ (90,231)	\$ (794,093)
	Contingency Provision	\$ (158,043)	\$ -	\$ 2,672,374	\$ (220,735)	\$ 268,646	\$ 2,403,728
	Indirect Expenses	\$ (560,091)	\$ (542,769)	\$ (542,769)	\$ (542,769)	\$ -	\$ (542,769)
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ 148,673	\$ -	\$ 11,755	\$ -	\$ -
	Total Non-Compensation	\$ (450,316)	\$ 2,203,488	\$ 26,234,450	\$ (665,015)	\$ 21,027,549	\$ 5,206,901
	Total Expenses Before Transfers	\$ (4,043,596)	\$ 1,682,142	\$ 18,174,755	\$ (3,123,826)	\$ 12,180,115	\$ 5,994,640
	Transfers	\$ 1,712,638	\$ 491,744	\$ (17,410,455)	\$ 496,551	\$ (10,554,215)	\$ (6,856,240)
	Total Expenses	\$ (2,330,957)	\$ 2,173,886	\$ 764,300	\$ (2,627,275)	\$ 1,625,900	\$ (861,600)
	Net Activity	\$ (269,916,871)	\$ (257,382,655)	\$ (266,080,550)	\$ (290,278,590)	\$ (260,280,318)	\$ (5,800,232)



University Operations
Fiscal Year 2024

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ -



**President
Fiscal Year 2024**

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ 15,695	\$ -	\$ (30,715)	\$ 46,410
	Full Time Faculty Salaries	\$ -	\$ 1,345,668	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 1,378,433	\$ 1,189,338	\$ 1,024,100	\$ 1,029,617	\$ 1,029,125	\$ (5,025)
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 178	\$ 14,984	\$ -	\$ 8,947	\$ -	\$ -
	Fringe Benefits	\$ 601,123	\$ 424,957	\$ 358,730	\$ 515,959	\$ 356,931	\$ 1,799
	Total Compensation	\$ 1,979,734	\$ 2,974,947	\$ 1,398,525	\$ 1,554,523	\$ 1,355,341	\$ 43,184
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 12,437	\$ 7,021	\$ 18,330	\$ 18,755	\$ 18,330	\$ -
	Travel	\$ 51,136	\$ 101,751	\$ 169,537	\$ 138,676	\$ 169,537	\$ -
	Info & Communications	\$ 79,114	\$ 52,060	\$ 40,481	\$ 13,550	\$ 40,481	\$ -
	Maintenance	\$ 47,245	\$ 56,767	\$ 102,977	\$ 95,144	\$ 102,977	\$ -
	Technology	\$ 36,945	\$ 52,523	\$ -	\$ 37,887	\$ -	\$ -
	Rentals	\$ 56,460	\$ 23,525	\$ 59,460	\$ 30,809	\$ 59,460	\$ -
	Utilities	\$ 18,792	\$ 17,814	\$ 24,200	\$ 14,912	\$ 24,200	\$ -
	Insurance	\$ (602)	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ 66,192	\$ -	\$ 66,192	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 344,862	\$ 442,030	\$ 169,124	\$ 169,120	\$ 169,124	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ 24,743	\$ -	\$ -
	Allocated Expenses	\$ 74,476	\$ 12,640	\$ -	\$ 6,261	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ 2,231	\$ -	\$ 2,231	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 720,866	\$ 766,130	\$ 652,532	\$ 549,856	\$ 652,532	\$ -
	Total Expenses Before Transfers	\$ 2,700,600	\$ 3,741,077	\$ 2,051,057	\$ 2,104,379	\$ 2,007,873	\$ 43,184
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 2,700,600	\$ 3,741,077	\$ 2,051,057	\$ 2,104,379	\$ 2,007,873	\$ 43,184
	Net Activity	\$ 2,700,600	\$ 3,741,077	\$ 2,051,057	\$ 2,104,379	\$ 2,007,873	\$ 43,184



President
Fiscal Year 2024

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (57,089)	\$ (62,596)	\$ -	\$ (54,112)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (57,089)	\$ (62,596)	\$ -	\$ (54,112)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ 59,000	\$ -	\$ 87,000	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ 59,000	\$ -	\$ 87,000	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ 59,000	\$ -	\$ 87,000	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ 59,000	\$ -	\$ 87,000	\$ -	\$ -
	Net Activity	\$ (57,089)	\$ (3,596)	\$ -	\$ 32,888	\$ -	\$ -



**Provost
Fiscal Year 2024**

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Revenue							
	Tuition and Fees	\$ (4,760,246)	\$ (5,122,030)	\$ (3,183,935)	\$ (5,472,362)	\$ (5,002,189)	\$ 1,818,254
	Scholarships & Awards	\$ 4,344,145	\$ 4,497,704	\$ 2,498,510	\$ 4,364,064	\$ 3,438,510	\$ (940,000)
	Net Tuition and Fees	\$ (416,101)	\$ (624,326)	\$ (685,425)	\$ (1,108,298)	\$ (1,563,679)	\$ 878,254
	Grants and Contracts	\$ (1,338,296)	\$ (1,453,425)	\$ (761,035)	\$ (2,161,824)	\$ (875,515)	\$ 114,480
	Sales and Services	\$ (433,784)	\$ (705,684)	\$ (411,757)	\$ (865,065)	\$ (358,667)	\$ (53,090)
	Auxiliary Enterprises	\$ (22,652)	\$ (1,126)	\$ (1,000)	\$ (1,701)	\$ (400)	\$ (600)
	Other Sources	\$ (927,120)	\$ (973,859)	\$ (1,421,053)	\$ (792,643)	\$ (885,925)	\$ (535,128)
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ (2,949)	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ (8,442)	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ (267)	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (3,137,953)	\$ (3,758,686)	\$ (3,280,270)	\$ (4,940,923)	\$ (3,684,186)	\$ 403,916
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ 4,050,603	\$ -	\$ 2,346,901	\$ 1,703,702
	Full Time Faculty Salaries	\$ 49,710,668	\$ 51,202,023	\$ 50,668,472	\$ 51,706,787	\$ 51,657,702	\$ (989,230)
	Part Time Faculty Salaries	\$ 7,874,894	\$ 8,466,961	\$ 7,932,027	\$ 8,244,248	\$ 5,910,418	\$ 2,021,609
	Full Time Staff	\$ 23,253,788	\$ 24,446,005	\$ 27,849,691	\$ 26,716,927	\$ 27,499,432	\$ 350,259
	Part Time Staff	\$ 1,547,665	\$ 1,696,330	\$ 780,104	\$ 1,549,534	\$ 631,967	\$ 148,137
	Overtime	\$ 20,704	\$ 25,118	\$ 2,200	\$ 48,459	\$ -	\$ 2,200
	Student Salaries	\$ 6,295,346	\$ 6,887,605	\$ 6,832,072	\$ 7,172,851	\$ 5,912,821	\$ 919,251
	Fringe Benefits	\$ 31,135,399	\$ 32,083,848	\$ 34,665,036	\$ 33,181,631	\$ 34,720,014	\$ (54,978)
	Total Compensation	\$ 119,838,464	\$ 124,807,889	\$ 132,780,205	\$ 128,620,438	\$ 128,679,255	\$ 4,100,950
Non-compensation							
	Cost of Goods Sold	\$ 42,108	\$ 38,138	\$ 24,816	\$ 37,448	\$ 23,624	\$ 1,192
	Supplies	\$ 2,054,757	\$ 2,509,283	\$ 2,992,752	\$ 3,378,619	\$ 2,688,442	\$ 304,310
	Travel	\$ 289,667	\$ 1,195,642	\$ 1,227,332	\$ 1,736,440	\$ 1,091,514	\$ 135,818
	Info & Communications	\$ 2,904,236	\$ 2,946,159	\$ 1,749,578	\$ 3,306,729	\$ 3,248,586	\$ (1,499,008)
	Maintenance	\$ 347,775	\$ 410,935	\$ 398,542	\$ 466,128	\$ 407,194	\$ (8,652)
	Technology	\$ 7,956,218	\$ 7,875,094	\$ 560,870	\$ 10,378,651	\$ 489,500	\$ 71,370
	Rentals	\$ 6,298	\$ 4,427	\$ 4,000	\$ 22,672	\$ 4,000	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ 5,499	\$ 5,681	\$ -	\$ 3,333	\$ -	\$ -
	Other General Expenses	\$ 19,148	\$ 68,326	\$ 2,537,934	\$ 29,365	\$ 2,023,819	\$ 514,115
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 6,542,178	\$ 17,892,559	\$ 1,079,327	\$ 17,471,763	\$ 3,060,378	\$ (1,981,051)
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ (11,435)	\$ 50,363	\$ (74,608)	\$ 350,807	\$ (8,178)	\$ (66,430)
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ 2,295,275	\$ 3,486,584	\$ 2,482,307	\$ 3,104,378	\$ 2,073,043	\$ 409,264
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 22,451,724	\$ 36,483,192	\$ 12,982,850	\$ 40,286,334	\$ 15,101,922	\$ (2,119,072)
	Total Expenses Before Transfers	\$ 142,290,188	\$ 161,291,081	\$ 145,763,055	\$ 168,906,771	\$ 143,781,177	\$ 1,981,878
	Transfers	\$ 391,701	\$ 1,994,225	\$ (186,788)	\$ (204,475)	\$ -	\$ (186,788)
	Total Expenses	\$ 142,681,889	\$ 163,285,306	\$ 145,576,267	\$ 168,702,296	\$ 143,781,177	\$ 1,795,090
	Net Activity	\$ 139,543,937	\$ 159,526,620	\$ 142,295,997	\$ 163,761,373	\$ 140,096,991	\$ 2,199,006



Provost
Fiscal Year 2024

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Revenue							
	Tuition and Fees	\$ (120)	\$ (120)	\$ -	\$ (2,500)	\$ -	\$ -
	Scholarships & Awards	\$ 6,347,958	\$ 6,233,518	\$ -	\$ 6,158,802	\$ -	\$ -
	Net Tuition and Fees	\$ 6,347,838	\$ 6,233,398	\$ -	\$ 6,156,302	\$ -	\$ -
	Grants and Contracts	\$ (46,652)	\$ (52,089)	\$ -	\$ (50,000)	\$ -	\$ -
	Sales and Services	\$ (5,013)	\$ (1,952)	\$ -	\$ (6,489)	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (33,755)	\$ (234,901)	\$ -	\$ (597,419)	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ (10,106,593)	\$ (11,012,325)	\$ -	\$ (14,180,729)	\$ -	\$ -
	State Nonoperating	\$ (3,523,766)	\$ (2,731,289)	\$ -	\$ (3,043,595)	\$ -	\$ -
	Gifts	\$ (5,700,399)	\$ (19,283,216)	\$ -	\$ (11,138,868)	\$ -	\$ -
	Investment Income	\$ -	\$ 267	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ (382,540)	\$ (501,017)	\$ -	\$ (291,871)	\$ -	\$ -
	Total Revenue	\$ (13,450,881)	\$ (27,583,123)	\$ -	\$ (23,152,667)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 382,346	\$ 601,120	\$ -	\$ 1,279,610	\$ -	\$ -
	Part Time Faculty Salaries	\$ 1,503,036	\$ 1,813,353	\$ -	\$ 2,492,339	\$ -	\$ -
	Full Time Staff	\$ 2,742,607	\$ 2,838,468	\$ -	\$ 3,002,793	\$ -	\$ -
	Part Time Staff	\$ 781,021	\$ 828,998	\$ -	\$ 817,241	\$ -	\$ -
	Overtime	\$ -	\$ 194	\$ -	\$ 7	\$ -	\$ -
	Student Salaries	\$ 1,825,847	\$ 1,954,291	\$ -	\$ 2,328,643	\$ -	\$ -
	Fringe Benefits	\$ 1,849,485	\$ 2,227,530	\$ -	\$ 2,949,094	\$ -	\$ -
	Total Compensation	\$ 9,084,342	\$ 10,263,955	\$ -	\$ 12,869,727	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ 786	\$ 266	\$ -	\$ 68	\$ -	\$ -
	Supplies	\$ 1,389,982	\$ 1,439,116	\$ -	\$ 1,560,658	\$ -	\$ -
	Travel	\$ 196,175	\$ 515,380	\$ -	\$ 876,859	\$ -	\$ -
	Info & Communications	\$ 314,234	\$ 360,824	\$ -	\$ 482,505	\$ -	\$ -
	Maintenance	\$ 10,540	\$ 103,738	\$ -	\$ 10,146	\$ -	\$ -
	Technology	\$ 702,638	\$ 161,725	\$ -	\$ 118,208	\$ -	\$ -
	Rentals	\$ 101	\$ -	\$ -	\$ 8,021	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ 2,500	\$ -	\$ -
	Other General Expenses	\$ -	\$ 3,000	\$ -	\$ 500	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 2,052,983	\$ 2,201,934	\$ -	\$ 3,523,924	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 21,847	\$ 15,819	\$ -	\$ 41,617	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ 2,710,740	\$ 2,891,659	\$ -	\$ 3,521,782	\$ -	\$ -
	Plant Expenditures	\$ 274,019	\$ 518,488	\$ -	\$ 787,209	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 7,674,044	\$ 8,211,950	\$ -	\$ 10,933,997	\$ -	\$ -
	Total Expenses Before Transfers	\$ 16,758,386	\$ 18,475,905	\$ -	\$ 23,803,723	\$ -	\$ -
	Transfers	\$ 291,752	\$ 139,180	\$ -	\$ 28,970	\$ -	\$ -
	Total Expenses	\$ 17,050,138	\$ 18,615,085	\$ -	\$ 23,832,694	\$ -	\$ -
	Net Activity	\$ 3,599,258	\$ (8,968,038)	\$ -	\$ 680,027	\$ -	\$ -



Academic Affairs
Fiscal Year 2024

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Revenue							
	Tuition and Fees	\$ (3,314,183)	\$ (3,653,617)	\$ (3,181,935)	\$ (3,782,659)	\$ (3,502,189)	\$ 320,254
	Scholarships & Awards	\$ 4,332,223	\$ 4,476,393	\$ 2,477,053	\$ 4,325,181	\$ 3,417,053	\$ (940,000)
	Net Tuition and Fees	\$ 1,018,040	\$ 822,777	\$ (704,882)	\$ 542,522	\$ (85,136)	\$ (619,746)
	Grants and Contracts	\$ (330,798)	\$ (368,214)	\$ (66,035)	\$ (546,487)	\$ (80,515)	\$ 14,480
	Sales and Services	\$ (290,167)	\$ (379,998)	\$ (305,257)	\$ (625,611)	\$ (214,084)	\$ (91,173)
	Auxiliary Enterprises	\$ (22,652)	\$ -	\$ -	\$ (1,613)	\$ -	\$ -
	Other Sources	\$ (619,021)	\$ (977,628)	\$ (1,394,153)	\$ (673,013)	\$ (857,217)	\$ (536,936)
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ (3,377)	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ (267)	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (244,597)	\$ (903,330)	\$ (2,470,327)	\$ (1,307,579)	\$ (1,236,952)	\$ (1,233,375)
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ (144,749)	\$ 144,749
	Full Time Faculty Salaries	\$ 51,147,294	\$ 50,971,644	\$ 47,952,582	\$ 51,452,963	\$ 48,833,922	\$ (881,340)
	Part Time Faculty Salaries	\$ 7,973,669	\$ 8,182,929	\$ 456,905	\$ 7,927,057	\$ 449,905	\$ 7,000
	Full Time Staff	\$ 17,194,237	\$ 18,215,063	\$ 20,028,015	\$ 19,153,933	\$ 19,666,956	\$ 361,059
	Part Time Staff	\$ 1,259,455	\$ 1,224,290	\$ 382,608	\$ 1,170,368	\$ 372,164	\$ 10,444
	Overtime	\$ 16,360	\$ 21,725	\$ 200	\$ 25,340	\$ -	\$ 200
	Student Salaries	\$ 6,080,367	\$ 6,311,505	\$ 6,340,502	\$ 6,573,048	\$ 5,523,826	\$ 816,676
	Fringe Benefits	\$ 29,110,468	\$ 29,283,426	\$ 27,839,167	\$ 29,697,916	\$ 28,697,660	\$ (858,493)
	Total Compensation	\$ 112,781,849	\$ 114,210,580	\$ 102,999,979	\$ 116,000,626	\$ 103,399,684	\$ (399,705)
Non-compensation							
	Cost of Goods Sold	\$ 42,143	\$ 37,719	\$ 22,516	\$ 36,407	\$ 21,324	\$ 1,192
	Supplies	\$ 1,612,868	\$ 2,152,808	\$ 1,998,417	\$ 2,906,411	\$ 2,035,968	\$ (37,551)
	Travel	\$ 204,897	\$ 744,349	\$ 768,293	\$ 1,317,864	\$ 645,498	\$ 122,795
	Info & Communications	\$ 1,125,203	\$ 1,106,868	\$ 1,075,418	\$ 1,241,749	\$ 1,174,426	\$ (99,008)
	Maintenance	\$ 342,368	\$ 293,109	\$ 167,310	\$ 337,259	\$ 175,962	\$ (8,652)
	Technology	\$ 6,416,747	\$ 6,562,213	\$ 71,370	\$ 8,443,788	\$ 70,000	\$ 1,370
	Rentals	\$ 5,198	\$ 630	\$ 4,000	\$ 18,855	\$ 4,000	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ 5,056	\$ 3,819	\$ -	\$ 3,003	\$ -	\$ -
	Other General Expenses	\$ 10,970	\$ 15,736	\$ 991,721	\$ 17,425	\$ 785,886	\$ 205,835
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 924,824	\$ 1,089,605	\$ 847,363	\$ 1,071,142	\$ 807,414	\$ 39,949
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 64,902	\$ 135,320	\$ 10,642	\$ 429,030	\$ 247,458	\$ (236,816)
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ 858,434	\$ 1,711,986	\$ 736,950	\$ 1,474,614	\$ 735,450	\$ 1,500
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 11,613,608	\$ 13,854,164	\$ 6,694,000	\$ 17,297,546	\$ 6,703,386	\$ (9,386)
	Total Expenses Before Transfers	\$ 124,395,457	\$ 128,064,744	\$ 109,693,979	\$ 133,298,172	\$ 110,103,070	\$ (409,091)
	Transfers	\$ 57,912	\$ 15,543	\$ -	\$ (152,952)	\$ -	\$ -
	Total Expenses	\$ 124,453,369	\$ 128,080,287	\$ 109,693,979	\$ 133,145,220	\$ 110,103,070	\$ (409,091)
	Net Activity	\$ 124,208,772	\$ 127,176,957	\$ 107,223,652	\$ 131,837,641	\$ 108,866,118	\$ (1,642,466)



Academic Affairs
Fiscal Year 2024

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Revenue							
	Tuition and Fees	\$ (120)	\$ (120)	\$ -	\$ (2,500)	\$ -	\$ -
	Scholarships & Awards	\$ 3,594,383	\$ 3,548,032	\$ -	\$ 3,639,770	\$ -	\$ -
	Net Tuition and Fees	\$ 3,594,263	\$ 3,547,912	\$ -	\$ 3,637,270	\$ -	\$ -
	Grants and Contracts	\$ (46,652)	\$ (52,089)	\$ -	\$ (50,000)	\$ -	\$ -
	Sales and Services	\$ (5,013)	\$ (1,952)	\$ -	\$ (6,489)	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ 211,341	\$ (234,901)	\$ -	\$ (597,419)	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ (5,017,645)	\$ (5,622,541)	\$ -	\$ (9,249,989)	\$ -	\$ -
	State Nonoperating	\$ (1,523,888)	\$ (1,207,311)	\$ -	\$ (1,876,429)	\$ -	\$ -
	Gifts	\$ (9,028,329)	\$ (8,194,803)	\$ -	\$ (8,649,730)	\$ -	\$ -
	Investment Income	\$ -	\$ 267	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ (382,540)	\$ (501,017)	\$ -	\$ (291,871)	\$ -	\$ -
	Total Revenue	\$ (12,198,463)	\$ (12,266,434)	\$ -	\$ (17,084,655)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 241,064	\$ 324,449	\$ -	\$ 466,388	\$ -	\$ -
	Part Time Faculty Salaries	\$ 1,071,997	\$ 1,265,595	\$ -	\$ 1,842,170	\$ -	\$ -
	Full Time Staff	\$ 1,947,966	\$ 2,164,634	\$ -	\$ 2,090,870	\$ -	\$ -
	Part Time Staff	\$ 644,641	\$ 748,806	\$ -	\$ 719,728	\$ -	\$ -
	Overtime	\$ -	\$ 194	\$ -	\$ 7	\$ -	\$ -
	Student Salaries	\$ 1,411,760	\$ 1,457,808	\$ -	\$ 1,727,482	\$ -	\$ -
	Fringe Benefits	\$ 1,344,187	\$ 1,709,261	\$ -	\$ 2,153,465	\$ -	\$ -
	Total Compensation	\$ 6,661,615	\$ 7,670,747	\$ -	\$ 9,000,111	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ 786	\$ 266	\$ -	\$ 68	\$ -	\$ -
	Supplies	\$ 372,341	\$ 438,671	\$ -	\$ 488,762	\$ -	\$ -
	Travel	\$ 175,862	\$ 416,615	\$ -	\$ 731,355	\$ -	\$ -
	Info & Communications	\$ 165,940	\$ 226,258	\$ -	\$ 270,869	\$ -	\$ -
	Maintenance	\$ 3,080	\$ 831	\$ -	\$ 1,821	\$ -	\$ -
	Technology	\$ 179,057	\$ 131,022	\$ -	\$ 81,757	\$ -	\$ -
	Rentals	\$ 101	\$ -	\$ -	\$ 8,021	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ 2,500	\$ -	\$ -
	Other General Expenses	\$ -	\$ 3,000	\$ -	\$ 500	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 1,151,881	\$ 1,226,033	\$ -	\$ 2,845,706	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 17,153	\$ 15,813	\$ -	\$ 41,315	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ 1,245,554	\$ 1,457,435	\$ -	\$ 2,201,847	\$ -	\$ -
	Plant Expenditures	\$ 113,570	\$ 168,131	\$ -	\$ 624,439	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 3,425,326	\$ 4,084,076	\$ -	\$ 7,298,959	\$ -	\$ -
	Total Expenses Before Transfers	\$ 10,086,940	\$ 11,754,823	\$ -	\$ 16,299,070	\$ -	\$ -
	Transfers	\$ 288,335	\$ 142,745	\$ -	\$ (7,073)	\$ -	\$ -
	Total Expenses	\$ 10,375,275	\$ 11,897,568	\$ -	\$ 16,291,997	\$ -	\$ -
	Net Activity	\$ (1,823,187)	\$ (368,866)	\$ -	\$ (792,658)	\$ -	\$ -



College of Health
Fiscal Year 2024

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Revenue							
	Tuition and Fees	\$ (719,025)	\$ (679,868)	\$ (662,000)	\$ (678,539)	\$ (626,000)	\$ (36,000)
	Scholarships & Awards	\$ -	\$ 5,500	\$ -	\$ 4,843	\$ -	\$ -
	Net Tuition and Fees	\$ (719,025)	\$ (674,368)	\$ (662,000)	\$ (673,696)	\$ (626,000)	\$ (36,000)
	Grants and Contracts	\$ (2,453)	\$ (3,725)	\$ (500)	\$ (9,974)	\$ (500)	\$ -
	Sales and Services	\$ (71,329)	\$ (106,153)	\$ (48,000)	\$ (128,861)	\$ (48,500)	\$ 500
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (27,278)	\$ (18,586)	\$ (40,000)	\$ (19,542)	\$ (40,000)	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ (267)	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (820,084)	\$ (803,099)	\$ (750,500)	\$ (832,073)	\$ (715,000)	\$ (35,500)
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 7,348,570	\$ 7,316,424	\$ 6,350,630	\$ 7,235,211	\$ 6,960,676	\$ (610,046)
	Part Time Faculty Salaries	\$ 1,824,038	\$ 1,790,245	\$ -	\$ 1,663,657	\$ -	\$ -
	Full Time Staff	\$ 1,535,662	\$ 1,641,595	\$ 1,725,129	\$ 1,588,973	\$ 2,467,417	\$ (742,288)
	Part Time Staff	\$ 185,520	\$ 181,600	\$ 60,775	\$ 192,433	\$ 61,990	\$ (1,215)
	Overtime	\$ 729	\$ 810	\$ 200	\$ 185	\$ -	\$ 200
	Student Salaries	\$ 271,394	\$ 272,115	\$ 57,500	\$ 349,082	\$ 21,938	\$ 35,562
	Fringe Benefits	\$ 3,511,873	\$ 3,516,387	\$ 2,804,950	\$ 3,493,386	\$ 3,388,346	\$ (583,396)
	Total Compensation	\$ 14,677,785	\$ 14,719,176	\$ 10,999,184	\$ 14,522,925	\$ 12,900,367	\$ (1,901,183)
Non-compensation							
	Cost of Goods Sold	\$ 3,657	\$ 1,006	\$ -	\$ 1,614	\$ -	\$ -
	Supplies	\$ 559,413	\$ 557,775	\$ 466,125	\$ 533,758	\$ 505,964	\$ (39,839)
	Travel	\$ 16,073	\$ 70,866	\$ 34,000	\$ 129,759	\$ 57,086	\$ (23,086)
	Info & Communications	\$ 112,053	\$ 128,158	\$ 130,250	\$ 149,439	\$ 185,052	\$ (54,802)
	Maintenance	\$ 67,524	\$ 1,774	\$ 10,000	\$ 3,562	\$ 28,200	\$ (18,200)
	Technology	\$ 897,848	\$ 998,479	\$ 45,000	\$ 1,149,172	\$ 45,000	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ 4,187	\$ 3,651	\$ 78,889	\$ 18,032	\$ 66,198	\$ 12,691
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 141,909	\$ 132,973	\$ 22,900	\$ 65,805	\$ 14,894	\$ 8,006
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 5,460	\$ 10,093	\$ -	\$ 51,567	\$ 31,800	\$ (31,800)
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ 267,255	\$ 103,109	\$ 14,750	\$ 69,305	\$ 14,750	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 2,075,379	\$ 2,007,885	\$ 801,914	\$ 2,172,013	\$ 948,944	\$ (147,030)
	Total Expenses Before Transfers	\$ 16,753,164	\$ 16,727,060	\$ 11,801,098	\$ 16,694,938	\$ 13,849,311	\$ (2,048,213)
	Transfers	\$ (2,000)	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 16,751,164	\$ 16,727,060	\$ 11,801,098	\$ 16,694,938	\$ 13,849,311	\$ (2,048,213)
	Net Activity	\$ 15,931,080	\$ 15,923,961	\$ 11,050,598	\$ 15,862,865	\$ 13,134,311	\$ (2,083,713)



College of Health
Fiscal Year 2024

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 211,957	\$ 212,591	\$ -	\$ 200,545	\$ -	\$ -
	Net Tuition and Fees	\$ 211,957	\$ 212,591	\$ -	\$ 200,545	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (2,500)	\$ (16,000)	\$ -	\$ (550)	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ (406,807)	\$ (335,899)	\$ -	\$ (469,447)	\$ -	\$ -
	State Nonoperating	\$ (10,408)	\$ (401,730)	\$ -	\$ (585,649)	\$ -	\$ -
	Gifts	\$ (245,654)	\$ (359,767)	\$ -	\$ (296,773)	\$ -	\$ -
	Investment Income	\$ -	\$ 267	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (453,412)	\$ (900,538)	\$ -	\$ (1,151,874)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 22,881	\$ 75,381	\$ -	\$ 86,926	\$ -	\$ -
	Part Time Faculty Salaries	\$ 35,084	\$ 42,985	\$ -	\$ 105,045	\$ -	\$ -
	Full Time Staff	\$ 67,817	\$ 67,951	\$ -	\$ 74,917	\$ -	\$ -
	Part Time Staff	\$ 50,144	\$ 46,777	\$ -	\$ 63,908	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 17,897	\$ 16,935	\$ -	\$ 7,319	\$ -	\$ -
	Fringe Benefits	\$ 48,457	\$ 66,637	\$ -	\$ 89,028	\$ -	\$ -
	Total Compensation	\$ 242,280	\$ 316,666	\$ -	\$ 427,143	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ 68	\$ -	\$ -
	Supplies	\$ 27,736	\$ 12,634	\$ -	\$ 21,924	\$ -	\$ -
	Travel	\$ 33,041	\$ 14,794	\$ -	\$ 37,607	\$ -	\$ -
	Info & Communications	\$ 11,900	\$ 14,493	\$ -	\$ 4,355	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 16,227	\$ 6,506	\$ -	\$ 758	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ 3,000	\$ -	\$ 500	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 96,058	\$ 105,273	\$ -	\$ 419,277	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ 156	\$ -	\$ 332	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ 30,055	\$ 30,404	\$ -	\$ 67,000	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 215,017	\$ 187,260	\$ -	\$ 551,821	\$ -	\$ -
	Total Expenses Before Transfers	\$ 457,297	\$ 503,925	\$ -	\$ 978,964	\$ -	\$ -
	Transfers	\$ 21,250	\$ (9,270)	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 478,547	\$ 494,655	\$ -	\$ 978,964	\$ -	\$ -
	Net Activity	\$ 25,135	\$ (405,883)	\$ -	\$ (172,910)	\$ -	\$ -



Jack, Joseph and Morton Mandel Honors College
Fiscal Year 2024

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ 324,453	\$ -	\$ 399,770	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ 324,453	\$ -	\$ 399,770	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ 360	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ 324,813	\$ -	\$ 399,770	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ 13,000	\$ 15,000	\$ -	\$ 14,000	\$ -	\$ -
	Full Time Staff	\$ 278,545	\$ 282,060	\$ 204,829	\$ 298,115	\$ 376,679	\$ (171,850)
	Part Time Staff	\$ -	\$ -	\$ -	\$ 21,226	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ 20,719	\$ 21,000	\$ 21,174	\$ 21,000	\$ -
	Fringe Benefits	\$ 100,188	\$ 101,384	\$ 71,716	\$ 111,042	\$ 135,713	\$ (63,997)
	Total Compensation	\$ 391,733	\$ 419,163	\$ 297,545	\$ 465,556	\$ 533,392	\$ (235,847)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 4,411	\$ 7,138	\$ 13,500	\$ 6,278	\$ 13,500	\$ -
	Travel	\$ 2,689	\$ 8,900	\$ 11,500	\$ 6,534	\$ 11,500	\$ -
	Info & Communications	\$ 3,520	\$ 3,186	\$ 11,000	\$ 3,112	\$ 11,000	\$ -
	Maintenance	\$ -	\$ -	\$ 500	\$ -	\$ 500	\$ -
	Technology	\$ 41,359	\$ 39,756	\$ -	\$ 52,421	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ 64,140	\$ -	\$ 18,476	\$ 45,664
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 88	\$ 69	\$ 700	\$ 1,650	\$ 700	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 707	\$ 606	\$ -	\$ 380	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 52,774	\$ 59,655	\$ 101,340	\$ 70,375	\$ 55,676	\$ 45,664
	Total Expenses Before Transfers	\$ 444,508	\$ 478,818	\$ 398,885	\$ 535,932	\$ 589,068	\$ (190,183)
	Transfers	\$ -	\$ -	\$ -	\$ (18,787)	\$ -	\$ -
	Total Expenses	\$ 444,508	\$ 478,818	\$ 398,885	\$ 517,144	\$ 589,068	\$ (190,183)
	Net Activity	\$ 444,508	\$ 803,631	\$ 398,885	\$ 916,914	\$ 589,068	\$ (190,183)



Jack, Joseph and Morton Mandel Honors College

Fiscal Year 2024

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 533,132	\$ 221,703	\$ -	\$ 13,978	\$ -	\$ -
	Net Tuition and Fees	\$ 533,132	\$ 221,703	\$ -	\$ 13,978	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (524,503)	\$ (5,187)	\$ -	\$ (157,784)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ 8,629	\$ 216,516	\$ -	\$ (143,806)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ 17,000	\$ 10,200	\$ -	\$ 29,516	\$ -	\$ -
	Full Time Staff	\$ 90,469	\$ 84,743	\$ -	\$ 71,788	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ 14,086	\$ -	\$ -
	Fringe Benefits	\$ 35,192	\$ 31,302	\$ -	\$ 31,248	\$ -	\$ -
	Total Compensation	\$ 142,661	\$ 126,245	\$ -	\$ 146,639	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ 22,531	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ 60	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ 3,288	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ 25,879	\$ -	\$ -
	Total Expenses Before Transfers	\$ 142,661	\$ 126,245	\$ -	\$ 172,517	\$ -	\$ -
	Transfers	\$ 61,010	\$ 20,749	\$ -	\$ 70,765	\$ -	\$ -
	Total Expenses	\$ 203,671	\$ 146,994	\$ -	\$ 243,283	\$ -	\$ -
	Net Activity	\$ 212,300	\$ 363,510	\$ -	\$ 99,477	\$ -	\$ -



**College of Arts and Sciences
Fiscal Year 2024**

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Revenue							
Unrestricted Funds							
	Tuition and Fees	\$ (1,168,614)	\$ (1,077,610)	\$ (974,500)	\$ (1,065,407)	\$ (984,500)	\$ 10,000
	Scholarships & Awards	\$ 386,273	\$ 388,313	\$ 400,281	\$ 398,962	\$ 400,281	\$ -
	Net Tuition and Fees	\$ (782,341)	\$ (689,297)	\$ (574,219)	\$ (666,444)	\$ (584,219)	\$ 10,000
	Grants and Contracts	\$ (90,786)	\$ (98,766)	\$ (24,250)	\$ (203,026)	\$ (41,750)	\$ 17,500
	Sales and Services	\$ (88,299)	\$ (96,556)	\$ (115,000)	\$ (239,601)	\$ (85,000)	\$ (30,000)
	Auxiliary Enterprises	\$ (22,652)	\$ -	\$ -	\$ (1,613)	\$ -	\$ -
	Other Sources	\$ (32,334)	\$ (349,773)	\$ (193,292)	\$ (69,067)	\$ (319,999)	\$ 126,707
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (1,016,412)	\$ (1,234,393)	\$ (906,761)	\$ (1,179,751)	\$ (1,030,968)	\$ 124,207
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ (49,045)	\$ 49,045
	Full Time Faculty Salaries	\$ 15,477,399	\$ 15,404,393	\$ 15,641,721	\$ 16,009,414	\$ 15,895,279	\$ (253,558)
	Part Time Faculty Salaries	\$ 2,447,165	\$ 2,531,936	\$ 153,209	\$ 2,414,893	\$ 153,209	\$ -
	Full Time Staff	\$ 5,070,531	\$ 5,301,024	\$ 5,864,226	\$ 5,761,317	\$ 4,925,888	\$ 938,338
	Part Time Staff	\$ 400,000	\$ 378,254	\$ 105,507	\$ 412,407	\$ 101,284	\$ 4,223
	Overtime	\$ 5,942	\$ 5,412	\$ -	\$ 1,290	\$ -	\$ -
	Student Salaries	\$ 2,918,244	\$ 2,752,117	\$ 115,610	\$ 2,620,325	\$ 111,610	\$ 4,000
	Fringe Benefits	\$ 9,322,784	\$ 9,278,913	\$ 7,477,726	\$ 9,550,581	\$ 7,483,791	\$ (6,065)
	Total Compensation	\$ 35,642,065	\$ 35,652,049	\$ 29,357,999	\$ 36,770,227	\$ 28,622,016	\$ 735,983
Non-compensation							
	Cost of Goods Sold	\$ 165	\$ -	\$ -	\$ 1,635	\$ -	\$ -
	Supplies	\$ 622,211	\$ 789,040	\$ 993,702	\$ 1,143,505	\$ 1,044,081	\$ (50,379)
	Travel	\$ 25,625	\$ 154,564	\$ 91,666	\$ 297,915	\$ 69,980	\$ 21,686
	Info & Communications	\$ 213,671	\$ 236,838	\$ 278,492	\$ 285,438	\$ 388,285	\$ (109,793)
	Maintenance	\$ 229,569	\$ 275,855	\$ 86,180	\$ 250,529	\$ 77,945	\$ 8,235
	Technology	\$ 2,078,409	\$ 2,015,353	\$ -	\$ 2,743,454	\$ -	\$ -
	Rentals	\$ 5,104	\$ 350	\$ -	\$ 15,620	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ 2,777	\$ -	\$ -
	Other General Expenses	\$ 1,944	\$ 11,868	\$ 157,099	\$ (1,081)	\$ 154,511	\$ 2,588
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 113,653	\$ 210,671	\$ 178,322	\$ 193,203	\$ 221,369	\$ (43,047)
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 16,327	\$ 51,045	\$ (8,000)	\$ 62,034	\$ (6,000)	\$ (2,000)
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ 98,621	\$ 602,228	\$ 8,500	\$ 302,263	\$ 7,000	\$ 1,500
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 3,405,300	\$ 4,347,811	\$ 1,785,961	\$ 5,297,292	\$ 1,957,171	\$ (171,210)
	Total Expenses Before Transfers	\$ 39,047,365	\$ 39,999,860	\$ 31,143,960	\$ 42,067,519	\$ 30,579,187	\$ 564,773
	Transfers	\$ 82,312	\$ (2,258)	\$ -	\$ (24,336)	\$ -	\$ -
	Total Expenses	\$ 39,129,677	\$ 39,997,601	\$ 31,143,960	\$ 42,043,183	\$ 30,579,187	\$ 564,773
	Net Activity	\$ 38,113,265	\$ 38,763,208	\$ 30,237,199	\$ 40,863,432	\$ 29,548,219	\$ 688,980



College of Arts and Sciences
Fiscal Year 2024

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Revenue							
	Tuition and Fees	\$ -	\$ (120)	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 357,539	\$ 264,868	\$ -	\$ 329,971	\$ -	\$ -
	Net Tuition and Fees	\$ 357,539	\$ 264,748	\$ -	\$ 329,971	\$ -	\$ -
	Grants and Contracts	\$ -	\$ (3,741)	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ (137)	\$ -	\$ (1,096)	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ 28,493	\$ (113,900)	\$ -	\$ (5,910)	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ (1,124,531)	\$ (1,073,974)	\$ -	\$ (1,951,612)	\$ -	\$ -
	State Nonoperating	\$ (173,580)	\$ (13,464)	\$ -	\$ (13,783)	\$ -	\$ -
	Gifts	\$ (968,735)	\$ (801,543)	\$ -	\$ (539,658)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (1,880,815)	\$ (1,742,011)	\$ -	\$ (2,182,087)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 129,093	\$ 17,783	\$ -	\$ 8,034	\$ -	\$ -
	Part Time Faculty Salaries	\$ 169,736	\$ 176,626	\$ -	\$ 322,359	\$ -	\$ -
	Full Time Staff	\$ 166,490	\$ 154,157	\$ -	\$ 187,525	\$ -	\$ -
	Part Time Staff	\$ 75,927	\$ 118,027	\$ -	\$ 102,843	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 321,419	\$ 341,545	\$ -	\$ 465,433	\$ -	\$ -
	Fringe Benefits	\$ 188,133	\$ 164,783	\$ -	\$ 220,140	\$ -	\$ -
	Total Compensation	\$ 1,050,798	\$ 972,920	\$ -	\$ 1,306,334	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ 267	\$ 266	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 55,513	\$ 93,029	\$ -	\$ 142,459	\$ -	\$ -
	Travel	\$ 54,963	\$ 136,990	\$ -	\$ 192,046	\$ -	\$ -
	Info & Communications	\$ 60,086	\$ 71,670	\$ -	\$ 71,335	\$ -	\$ -
	Maintenance	\$ 3,080	\$ 728	\$ -	\$ 1,821	\$ -	\$ -
	Technology	\$ 56,532	\$ 47,291	\$ -	\$ 32,587	\$ -	\$ -
	Rentals	\$ 101	\$ -	\$ -	\$ 4,355	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ 2,500	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 238,693	\$ 154,234	\$ -	\$ 301,392	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 9,783	\$ 1,858	\$ -	\$ 1,369	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ 236,167	\$ 248,441	\$ -	\$ 468,176	\$ -	\$ -
	Plant Expenditures	\$ 469	\$ 31,244	\$ -	\$ 113,417	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 715,654	\$ 785,750	\$ -	\$ 1,331,457	\$ -	\$ -
	Total Expenses Before Transfers	\$ 1,766,452	\$ 1,758,670	\$ -	\$ 2,637,791	\$ -	\$ -
	Transfers	\$ 246,358	\$ 2,980	\$ -	\$ 37,430	\$ -	\$ -
	Total Expenses	\$ 2,012,810	\$ 1,761,650	\$ -	\$ 2,675,221	\$ -	\$ -
	Net Activity	\$ 131,995	\$ 19,639	\$ -	\$ 493,134	\$ -	\$ -



Monte Ahuja College of Business
Fiscal Year 2024

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ (268,848)	\$ (373,357)	\$ (375,000)	\$ (375,190)	\$ (440,200)	\$ 65,200
	Scholarships & Awards	\$ 15,939	\$ 17,022	\$ 15,523	\$ 9,219	\$ 15,523	\$ -
	Net Tuition and Fees	\$ (252,909)	\$ (356,335)	\$ (359,477)	\$ (365,971)	\$ (424,677)	\$ 65,200
	Grants and Contracts	\$ (2,553)	\$ (1,997)	\$ -	\$ (3,353)	\$ -	\$ -
	Sales and Services	\$ -	\$ (22,250)	\$ (7,000)	\$ (12,000)	\$ -	\$ (7,000)
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (5,150)	\$ (40,240)	\$ (11,000)	\$ (28,000)	\$ (11,000)	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (260,611)	\$ (420,823)	\$ (377,477)	\$ (409,324)	\$ (435,677)	\$ 58,200
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 8,760,801	\$ 8,922,196	\$ 8,473,962	\$ 8,962,654	\$ 8,624,885	\$ (150,923)
	Part Time Faculty Salaries	\$ 1,018,712	\$ 1,105,467	\$ 182,900	\$ 1,051,206	\$ 175,900	\$ 7,000
	Full Time Staff	\$ 1,957,534	\$ 2,201,381	\$ 2,487,252	\$ 2,348,120	\$ 2,579,193	\$ (91,941)
	Part Time Staff	\$ 53,725	\$ 32,391	\$ 33,474	\$ 58,574	\$ 33,031	\$ 443
	Overtime	\$ -	\$ 543	\$ -	\$ 155	\$ -	\$ -
	Student Salaries	\$ 251,849	\$ 316,210	\$ 83,572	\$ 326,386	\$ 64,305	\$ 19,267
	Fringe Benefits	\$ 4,118,392	\$ 4,295,036	\$ 3,829,619	\$ 4,327,593	\$ 4,040,005	\$ (210,386)
	Total Compensation	\$ 16,161,013	\$ 16,873,224	\$ 15,090,779	\$ 17,074,688	\$ 15,517,319	\$ (426,540)
Non-compensation							
	Cost of Goods Sold	\$ 37,959	\$ 31,686	\$ 22,516	\$ 31,610	\$ 21,324	\$ 1,192
	Supplies	\$ 17,970	\$ 125,372	\$ 93,717	\$ 124,947	\$ 95,550	\$ (1,833)
	Travel	\$ 87,944	\$ 91,703	\$ 192,733	\$ 183,905	\$ 125,212	\$ 67,521
	Info & Communications	\$ 169,664	\$ 195,041	\$ 176,177	\$ 169,379	\$ 166,972	\$ 9,205
	Maintenance	\$ -	\$ -	\$ 5,750	\$ 15,000	\$ 5,750	\$ -
	Technology	\$ 704,484	\$ 753,068	\$ 20,000	\$ 1,196,059	\$ 20,000	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ 113,075	\$ -	\$ 70,407	\$ 42,668
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 50,770	\$ 79,621	\$ 81,916	\$ 91,579	\$ 54,500	\$ 27,416
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 19,279	\$ 14,544	\$ 9,250	\$ 97,674	\$ 57,550	\$ (48,300)
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 1,088,069	\$ 1,291,035	\$ 715,134	\$ 1,910,153	\$ 617,265	\$ 97,869
	Total Expenses Before Transfers	\$ 17,249,083	\$ 18,164,259	\$ 15,805,913	\$ 18,984,842	\$ 16,134,584	\$ (328,671)
	Transfers	\$ 293,227	\$ 80,772	\$ -	\$ 59,330	\$ -	\$ -
	Total Expenses	\$ 17,542,310	\$ 18,245,031	\$ 15,805,913	\$ 19,044,171	\$ 16,134,584	\$ (328,671)
	Net Activity	\$ 17,281,699	\$ 17,824,208	\$ 15,428,436	\$ 18,634,847	\$ 15,698,907	\$ (270,471)



Monte Ahuja College of Business
Fiscal Year 2024

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Revenue							
				Restricted Funds			
	Tuition and Fees	\$ -	\$ -	\$ -	\$ (2,500)	\$ -	\$ -
	Scholarships & Awards	\$ 510,775	\$ 659,862	\$ -	\$ 706,126	\$ -	\$ -
	Net Tuition and Fees	\$ 510,775	\$ 659,862	\$ -	\$ 703,626	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ (2,200)	\$ (615)	\$ -	\$ (3,737)	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ 517,625	\$ (10,002)	\$ -	\$ (50,795)	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ (298,561)	\$ (303,733)	\$ -	\$ (301,012)	\$ -	\$ -
	State Nonoperating	\$ (87,292)	\$ (128,576)	\$ -	\$ (177,354)	\$ -	\$ -
	Gifts	\$ (1,206,129)	\$ (1,026,158)	\$ -	\$ (1,674,217)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ (775)	\$ -	\$ -
	Total Revenue	\$ (565,781)	\$ (809,222)	\$ -	\$ (1,504,264)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 13,704	\$ 28,996	\$ -	\$ 27,691	\$ -	\$ -
	Part Time Faculty Salaries	\$ 3,060	\$ 9,422	\$ -	\$ 12,000	\$ -	\$ -
	Full Time Staff	\$ 236,925	\$ 209,928	\$ -	\$ 236,184	\$ -	\$ -
	Part Time Staff	\$ 56,615	\$ 142,258	\$ -	\$ 135,518	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ 7	\$ -	\$ -
	Student Salaries	\$ 44,636	\$ 52,807	\$ -	\$ 73,474	\$ -	\$ -
	Fringe Benefits	\$ 116,073	\$ 130,185	\$ -	\$ 141,319	\$ -	\$ -
	Total Compensation	\$ 471,013	\$ 573,596	\$ -	\$ 626,193	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 36,527	\$ 110,771	\$ -	\$ 43,115	\$ -	\$ -
	Travel	\$ 3,918	\$ 29,335	\$ -	\$ 70,485	\$ -	\$ -
	Info & Communications	\$ 20,973	\$ 27,807	\$ -	\$ 34,712	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 4,460	\$ 33,500	\$ -	\$ 10,055	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 104,375	\$ 34,331	\$ -	\$ 76,150	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 32	\$ 1,302	\$ -	\$ 8,696	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ 13,039	\$ 6,658	\$ -	\$ 13,500	\$ -	\$ -
	Plant Expenditures	\$ 6,000	\$ 43,316	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 189,824	\$ 287,021	\$ -	\$ 256,713	\$ -	\$ -
	Total Expenses Before Transfers	\$ 660,837	\$ 860,616	\$ -	\$ 882,906	\$ -	\$ -
	Transfers	\$ 144,762	\$ 171,545	\$ -	\$ (111,271)	\$ -	\$ -
	Total Expenses	\$ 805,598	\$ 1,032,161	\$ -	\$ 771,635	\$ -	\$ -
	Net Activity	\$ 239,817	\$ 222,939	\$ -	\$ (732,629)	\$ -	\$ -



Levin College of Public Affairs and Education
Fiscal Year 2024

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ (453,695)	\$ (746,501)	\$ (665,435)	\$ (875,314)	\$ (844,989)	\$ 179,554
	Scholarships & Awards	\$ 36,149	\$ 184,189	\$ -	\$ 215,699	\$ -	\$ -
	Net Tuition and Fees	\$ (417,546)	\$ (562,312)	\$ (665,435)	\$ (659,615)	\$ (844,989)	\$ 179,554
	Grants and Contracts	\$ (124,920)	\$ (149,360)	\$ (41,285)	\$ (172,948)	\$ (38,265)	\$ (3,020)
	Sales and Services	\$ (101,578)	\$ (138,199)	\$ (134,057)	\$ (144,489)	\$ (79,384)	\$ (54,673)
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (142,041)	\$ (302,258)	\$ (120,400)	\$ (257,173)	\$ (105,305)	\$ (15,095)
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ (3,377)	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (786,085)	\$ (1,152,129)	\$ (961,177)	\$ (1,237,603)	\$ (1,067,943)	\$ 106,766
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ (95,704)	\$ 95,704
	Full Time Faculty Salaries	\$ 9,778,872	\$ 9,573,691	\$ 8,057,679	\$ 9,277,607	\$ 7,796,310	\$ 261,369
	Part Time Faculty Salaries	\$ 1,882,036	\$ 1,728,265	\$ 120,796	\$ 1,701,170	\$ 120,796	\$ -
	Full Time Staff	\$ 3,379,540	\$ 3,602,789	\$ 4,084,314	\$ 3,603,064	\$ 3,551,764	\$ 532,550
	Part Time Staff	\$ 346,580	\$ 394,631	\$ 162,371	\$ 306,209	\$ 155,378	\$ 6,993
	Overtime	\$ 380	\$ 511	\$ -	\$ 68	\$ -	\$ -
	Student Salaries	\$ 750,204	\$ 789,037	\$ 112,053	\$ 812,762	\$ 83,246	\$ 28,807
	Fringe Benefits	\$ 5,550,694	\$ 5,548,746	\$ 4,265,781	\$ 5,474,329	\$ 4,095,876	\$ 169,905
	Total Compensation	\$ 21,688,305	\$ 21,637,671	\$ 16,802,994	\$ 21,175,209	\$ 15,707,666	\$ 1,095,328
Non-compensation							
	Cost of Goods Sold	\$ 362	\$ 4,115	\$ -	\$ 1,548	\$ -	\$ -
	Supplies	\$ 106,002	\$ 174,139	\$ 312,182	\$ 381,250	\$ 257,682	\$ 54,500
	Travel	\$ 28,132	\$ 159,423	\$ 187,020	\$ 219,646	\$ 128,846	\$ 58,174
	Info & Communications	\$ 244,768	\$ 243,166	\$ 256,317	\$ 249,513	\$ 199,935	\$ 56,382
	Maintenance	\$ 5,874	\$ 3,947	\$ 19,100	\$ 4,126	\$ 17,787	\$ 1,313
	Technology	\$ 1,362,680	\$ 1,354,538	\$ 6,370	\$ 1,703,900	\$ 5,000	\$ 1,370
	Rentals	\$ 15	\$ -	\$ 4,000	\$ -	\$ 4,000	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ 353	\$ 559	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ 5,060	\$ 217	\$ 210,553	\$ -	\$ 23,590	\$ 186,963
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 253,078	\$ 350,762	\$ 245,075	\$ 284,598	\$ 197,501	\$ 47,574
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ (1,197)	\$ 15,163	\$ 6,700	\$ 184,701	\$ 161,675	\$ (154,975)
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ 4,401	\$ 11,733	\$ -	\$ 1,151	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 2,009,527	\$ 2,317,761	\$ 1,247,317	\$ 3,030,433	\$ 996,016	\$ 251,301
	Total Expenses Before Transfers	\$ 23,697,832	\$ 23,955,432	\$ 18,050,311	\$ 24,205,642	\$ 16,703,682	\$ 1,346,629
	Transfers	\$ (21,621)	\$ (27,509)	\$ -	\$ (14,205)	\$ -	\$ -
	Total Expenses	\$ 23,676,211	\$ 23,927,923	\$ 18,050,311	\$ 24,191,437	\$ 16,703,682	\$ 1,346,629
	Net Activity	\$ 22,890,126	\$ 22,775,794	\$ 17,089,134	\$ 22,953,835	\$ 15,635,739	\$ 1,453,395



Levin College of Public Affairs and Education

Fiscal Year 2024

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ (120)	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 690,746	\$ 474,304	\$ -	\$ 528,535	\$ -	\$ -
	Net Tuition and Fees	\$ 690,626	\$ 474,304	\$ -	\$ 528,535	\$ -	\$ -
	Grants and Contracts	\$ (46,652)	\$ (48,348)	\$ -	\$ (50,000)	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ 144	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ 2,500	\$ 9,345	\$ -	\$ (39,335)	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ (803,452)	\$ (1,754,579)	\$ -	\$ (3,201,046)	\$ -	\$ -
	State Nonoperating	\$ (971,719)	\$ (496,926)	\$ -	\$ (745,159)	\$ -	\$ -
	Gifts	\$ (1,845,586)	\$ (2,306,773)	\$ -	\$ (2,625,901)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ (182,540)	\$ (251,015)	\$ -	\$ (202,414)	\$ -	\$ -
	Total Revenue	\$ (3,156,823)	\$ (4,373,992)	\$ -	\$ (6,335,176)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 47,850	\$ 169,506	\$ -	\$ 211,049	\$ -	\$ -
	Part Time Faculty Salaries	\$ 340,396	\$ 387,002	\$ -	\$ 511,903	\$ -	\$ -
	Full Time Staff	\$ 711,527	\$ 782,846	\$ -	\$ 850,380	\$ -	\$ -
	Part Time Staff	\$ 207,663	\$ 197,659	\$ -	\$ 233,164	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 281,282	\$ 324,252	\$ -	\$ 427,057	\$ -	\$ -
	Fringe Benefits	\$ 422,973	\$ 607,544	\$ -	\$ 1,001,398	\$ -	\$ -
	Total Compensation	\$ 2,011,692	\$ 2,468,809	\$ -	\$ 3,234,951	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ 19	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 45,055	\$ 35,997	\$ -	\$ 123,554	\$ -	\$ -
	Travel	\$ 34,334	\$ 78,209	\$ -	\$ 137,644	\$ -	\$ -
	Info & Communications	\$ 57,497	\$ 71,522	\$ -	\$ 97,699	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 67,491	\$ 21,502	\$ -	\$ 20,592	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 346,053	\$ 458,176	\$ -	\$ 1,360,515	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 184	\$ 284	\$ -	\$ 1,439	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ 405,246	\$ 581,717	\$ -	\$ 856,700	\$ -	\$ -
	Plant Expenditures	\$ 16,162	\$ -	\$ -	\$ 718	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 972,041	\$ 1,247,407	\$ -	\$ 2,598,861	\$ -	\$ -
	Total Expenses Before Transfers	\$ 2,983,733	\$ 3,716,216	\$ -	\$ 5,833,812	\$ -	\$ -
	Transfers	\$ (169,111)	\$ (19,715)	\$ -	\$ 11,756	\$ -	\$ -
	Total Expenses	\$ 2,814,621	\$ 3,696,501	\$ -	\$ 5,845,567	\$ -	\$ -
	Net Activity	\$ (342,202)	\$ (677,491)	\$ -	\$ (489,608)	\$ -	\$ -



Washkewicz College of Engineering
Fiscal Year 2024

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ (678,013)	\$ (767,546)	\$ (500,000)	\$ (767,423)	\$ (600,000)	\$ 100,000
	Scholarships & Awards	\$ 27,501	\$ 40,062	\$ -	\$ 57,253	\$ -	\$ -
	Net Tuition and Fees	\$ (650,512)	\$ (727,484)	\$ (500,000)	\$ (710,170)	\$ (600,000)	\$ 100,000
	Grants and Contracts	\$ (102,453)	\$ (109,725)	\$ -	\$ (150,505)	\$ -	\$ -
	Sales and Services	\$ (25,376)	\$ (15,800)	\$ -	\$ (100,740)	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (48,120)	\$ (27,897)	\$ -	\$ (4,187)	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (826,461)	\$ (880,906)	\$ (500,000)	\$ (965,603)	\$ (600,000)	\$ 100,000
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 6,861,966	\$ 6,836,145	\$ 6,689,954	\$ 7,210,928	\$ 6,877,755	\$ (187,801)
	Part Time Faculty Salaries	\$ 405,499	\$ 626,684	\$ -	\$ 613,925	\$ -	\$ -
	Full Time Staff	\$ 1,753,590	\$ 1,922,764	\$ 2,125,435	\$ 2,145,237	\$ 2,200,141	\$ (74,706)
	Part Time Staff	\$ 221,336	\$ 164,741	\$ 16,194	\$ 116,969	\$ 16,194	\$ -
	Overtime	\$ 3,499	\$ 10,004	\$ -	\$ 14,335	\$ -	\$ -
	Student Salaries	\$ 1,281,669	\$ 1,548,769	\$ 69,283	\$ 1,715,284	\$ 69,283	\$ -
	Fringe Benefits	\$ 3,598,311	\$ 3,703,934	\$ 3,048,056	\$ 4,028,561	\$ 3,252,132	\$ (204,076)
	Total Compensation	\$ 14,125,870	\$ 14,813,043	\$ 11,948,922	\$ 15,845,238	\$ 12,415,505	\$ (466,583)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ 913	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 280,211	\$ 456,737	\$ 74,448	\$ 541,221	\$ 74,448	\$ -
	Travel	\$ 25,154	\$ 86,113	\$ 107,240	\$ 184,534	\$ 107,240	\$ -
	Info & Communications	\$ 115,983	\$ 84,979	\$ 62,373	\$ 115,957	\$ 62,373	\$ -
	Maintenance	\$ 11,917	\$ 10,232	\$ 32,760	\$ 39,242	\$ 32,760	\$ -
	Technology	\$ 802,134	\$ 914,954	\$ -	\$ 988,443	\$ -	\$ -
	Rentals	\$ 79	\$ 280	\$ -	\$ 3,235	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ 359,133	\$ 473	\$ 443,872	\$ (84,739)
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 80,228	\$ 15,679	\$ 21,040	\$ 20,144	\$ 21,040	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 20,648	\$ 30,273	\$ -	\$ 13,353	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ 147,472	\$ 356,809	\$ 6,400	\$ 373,069	\$ 6,400	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 1,483,825	\$ 1,956,968	\$ 663,394	\$ 2,279,671	\$ 748,133	\$ (84,739)
	Total Expenses Before Transfers	\$ 15,609,695	\$ 16,770,011	\$ 12,612,316	\$ 18,124,909	\$ 13,163,638	\$ (551,322)
	Transfers	\$ (294,207)	\$ (35,462)	\$ -	\$ (43,500)	\$ -	\$ -
	Total Expenses	\$ 15,315,488	\$ 16,734,549	\$ 12,612,316	\$ 18,081,409	\$ 13,163,638	\$ (551,322)
	Net Activity	\$ 14,489,027	\$ 15,853,643	\$ 12,112,316	\$ 17,115,806	\$ 12,563,638	\$ (451,322)



Washkewicz College of Engineering
Fiscal Year 2024

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 668,016	\$ 882,834	\$ -	\$ 1,030,213	\$ -	\$ -
	Net Tuition and Fees	\$ 668,016	\$ 882,834	\$ -	\$ 1,030,213	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ (2,813)	\$ (1,200)	\$ -	\$ (1,800)	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (352,527)	\$ (2,650)	\$ -	\$ (17,368)	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ (2,029,639)	\$ (2,044,629)	\$ -	\$ (3,181,658)	\$ -	\$ -
	State Nonoperating	\$ (280,890)	\$ (93,373)	\$ -	\$ (118,147)	\$ -	\$ -
	Gifts	\$ (1,709,113)	\$ (2,192,440)	\$ -	\$ (1,955,253)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (3,706,964)	\$ (3,451,458)	\$ -	\$ (4,244,014)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 16,790	\$ 32,782	\$ -	\$ 17,000	\$ -	\$ -
	Part Time Faculty Salaries	\$ 368,499	\$ 509,790	\$ -	\$ 653,667	\$ -	\$ -
	Full Time Staff	\$ 463,976	\$ 507,219	\$ -	\$ 355,376	\$ -	\$ -
	Part Time Staff	\$ 100,391	\$ 112,547	\$ -	\$ 78,442	\$ -	\$ -
	Overtime	\$ -	\$ 194	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 654,445	\$ 656,445	\$ -	\$ 690,543	\$ -	\$ -
	Fringe Benefits	\$ 395,701	\$ 530,990	\$ -	\$ 458,215	\$ -	\$ -
	Total Compensation	\$ 1,999,802	\$ 2,349,967	\$ -	\$ 2,253,243	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 182,380	\$ 141,190	\$ -	\$ 143,589	\$ -	\$ -
	Travel	\$ 44,038	\$ 122,866	\$ -	\$ 178,108	\$ -	\$ -
	Info & Communications	\$ 12,221	\$ 38,661	\$ -	\$ 53,800	\$ -	\$ -
	Maintenance	\$ -	\$ 103	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 11,542	\$ 22,223	\$ -	\$ 17,765	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ 3,666	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 158,678	\$ 360,089	\$ -	\$ 569,250	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 7,106	\$ 9,331	\$ -	\$ 13,909	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ 493,077	\$ 554,184	\$ -	\$ 753,972	\$ -	\$ -
	Plant Expenditures	\$ 89,378	\$ 91,111	\$ -	\$ 505,006	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 998,420	\$ 1,339,758	\$ -	\$ 2,239,066	\$ -	\$ -
	Total Expenses Before Transfers	\$ 2,998,222	\$ 3,689,725	\$ -	\$ 4,492,309	\$ -	\$ -
	Transfers	\$ 1,968	\$ (578)	\$ -	\$ (23,943)	\$ -	\$ -
	Total Expenses	\$ 3,000,190	\$ 3,689,147	\$ -	\$ 4,468,366	\$ -	\$ -
	Net Activity	\$ (706,774)	\$ 237,689	\$ -	\$ 224,352	\$ -	\$ -



**CSU Law
Fiscal Year 2024**

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Revenue							
	Tuition and Fees	\$ (25,987)	\$ (8,735)	\$ (5,000)	\$ (20,786)	\$ (6,500)	\$ 1,500
	Scholarships & Awards	\$ 3,858,985	\$ 3,513,296	\$ 2,061,249	\$ 3,238,685	\$ 3,001,249	\$ (940,000)
	Net Tuition and Fees	\$ 3,832,998	\$ 3,504,561	\$ 2,056,249	\$ 3,217,898	\$ 2,994,749	\$ (938,500)
	Grants and Contracts	\$ -	\$ (3,055)	\$ -	\$ (6,682)	\$ -	\$ -
	Sales and Services	\$ (3,585)	\$ (1,040)	\$ (1,200)	\$ 80	\$ (1,200)	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (20,540)	\$ (27,948)	\$ (22,560)	\$ (20,176)	\$ (22,301)	\$ (259)
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ 3,808,874	\$ 3,472,518	\$ 2,032,489	\$ 3,191,121	\$ 2,971,248	\$ (938,759)
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 2,919,686	\$ 2,918,794	\$ 2,738,636	\$ 2,757,149	\$ 2,679,017	\$ 59,619
	Part Time Faculty Salaries	\$ 383,220	\$ 385,332	\$ -	\$ 468,207	\$ -	\$ -
	Full Time Staff	\$ 2,709,685	\$ 2,746,404	\$ 2,887,693	\$ 2,799,211	\$ 2,904,794	\$ (17,101)
	Part Time Staff	\$ 52,292	\$ 62,922	\$ -	\$ 58,800	\$ -	\$ -
	Overtime	\$ 5,811	\$ 4,190	\$ -	\$ 9,308	\$ -	\$ -
	Student Salaries	\$ 93,058	\$ 156,321	\$ 90,681	\$ 192,541	\$ 90,681	\$ -
	Fringe Benefits	\$ 2,050,711	\$ 2,044,887	\$ 1,945,618	\$ 2,026,977	\$ 2,000,747	\$ (55,129)
	Total Compensation	\$ 8,214,463	\$ 8,318,849	\$ 7,662,628	\$ 8,312,192	\$ 7,675,239	\$ (12,611)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 19,952	\$ 39,441	\$ 34,743	\$ 169,201	\$ 34,743	\$ -
	Travel	\$ 10,692	\$ 104,802	\$ 122,754	\$ 196,089	\$ 124,254	\$ (1,500)
	Info & Communications	\$ 147,764	\$ 168,548	\$ 145,809	\$ 148,621	\$ 145,809	\$ -
	Maintenance	\$ 27,485	\$ 429	\$ 11,520	\$ 24,800	\$ 11,520	\$ -
	Technology	\$ 481,580	\$ 445,386	\$ -	\$ 549,452	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ 4,703	\$ 3,260	\$ -	\$ 226	\$ -	\$ -
	Other General Expenses	\$ (222)	\$ -	\$ 8,832	\$ -	\$ 8,832	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 237,013	\$ 250,938	\$ 247,609	\$ 363,163	\$ 247,609	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 3,295	\$ 10,554	\$ 2,692	\$ 18,489	\$ 2,433	\$ 259
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ 340,685	\$ 638,108	\$ 707,300	\$ 728,825	\$ 707,300	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 1,272,948	\$ 1,661,467	\$ 1,281,259	\$ 2,198,865	\$ 1,282,500	\$ (1,241)
	Total Expenses Before Transfers	\$ 9,487,411	\$ 9,980,316	\$ 8,943,887	\$ 10,511,058	\$ 8,957,739	\$ (13,852)
	Transfers	\$ -	\$ -	\$ -	\$ (111,453)	\$ -	\$ -
	Total Expenses	\$ 9,487,411	\$ 9,980,316	\$ 8,943,887	\$ 10,399,605	\$ 8,957,739	\$ (13,852)
	Net Activity	\$ 13,296,285	\$ 13,452,834	\$ 10,976,376	\$ 13,590,726	\$ 11,928,987	\$ (952,611)



CSU Law
Fiscal Year 2024

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 584,218	\$ 831,870	\$ -	\$ 830,402	\$ -	\$ -
	Net Tuition and Fees	\$ 584,218	\$ 831,870	\$ -	\$ 830,402	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ 15,750	\$ (101,694)	\$ -	\$ (483,461)	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ (99,545)	\$ -	\$ -
	State Nonoperating	\$ -	\$ (73,241)	\$ -	\$ (236,336)	\$ -	\$ -
	Gifts	\$ (2,589,274)	\$ (1,500,628)	\$ -	\$ (1,397,048)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ (200,000)	\$ (250,002)	\$ -	\$ (88,683)	\$ -	\$ -
	Total Revenue	\$ (2,189,306)	\$ (1,093,696)	\$ -	\$ (1,474,671)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ 115,688	\$ -	\$ -
	Part Time Faculty Salaries	\$ 135,882	\$ 129,570	\$ -	\$ 207,681	\$ -	\$ -
	Full Time Staff	\$ 146,004	\$ 357,791	\$ -	\$ 314,701	\$ -	\$ -
	Part Time Staff	\$ 153,900	\$ 131,539	\$ -	\$ 105,852	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 85,458	\$ 42,548	\$ -	\$ 43,742	\$ -	\$ -
	Fringe Benefits	\$ 111,262	\$ 176,657	\$ -	\$ 211,826	\$ -	\$ -
	Total Compensation	\$ 632,506	\$ 838,105	\$ -	\$ 999,490	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 7,713	\$ 2,363	\$ -	\$ 13,175	\$ -	\$ -
	Travel	\$ 4,735	\$ 26,666	\$ -	\$ 89,815	\$ -	\$ -
	Info & Communications	\$ 1,263	\$ 350	\$ -	\$ 8,907	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 22,804	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 17,485	\$ 83,369	\$ -	\$ 70,497	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 48	\$ 1,666	\$ -	\$ 11,034	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ 15,277	\$ -	\$ 32,489	\$ -	\$ -
	Plant Expenditures	\$ 1,562	\$ 2,459	\$ -	\$ 5,298	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 55,610	\$ 132,151	\$ -	\$ 231,215	\$ -	\$ -
	Total Expenses Before Transfers	\$ 688,117	\$ 970,255	\$ -	\$ 1,230,705	\$ -	\$ -
	Transfers	\$ (22,462)	\$ (22,965)	\$ -	\$ 7,039	\$ -	\$ -
	Total Expenses	\$ 665,655	\$ 947,290	\$ -	\$ 1,237,744	\$ -	\$ -
	Net Activity	\$ (1,523,652)	\$ (146,405)	\$ -	\$ (236,927)	\$ -	\$ -



**College of Graduate Studies
Fiscal Year 2024**

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Revenue							
Unrestricted Funds							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 7,375	\$ 3,560	\$ -	\$ 750	\$ -	\$ -
	Net Tuition and Fees	\$ 7,375	\$ 3,560	\$ -	\$ 750	\$ -	\$ -
	Grants and Contracts	\$ (7,633)	\$ (1,584)	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (343,559)	\$ (211,287)	\$ (1,006,901)	\$ (274,868)	\$ (358,612)	\$ (648,289)
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (343,817)	\$ (209,310)	\$ (1,006,901)	\$ (274,118)	\$ (358,612)	\$ (648,289)
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 509,150	\$ 517,048	\$ 649,137	\$ 609,898	\$ 661,080	\$ (11,943)
	Part Time Staff	\$ -	\$ 9,750	\$ 4,287	\$ 3,750	\$ 4,287	\$ -
	Overtime	\$ -	\$ 254	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 513,950	\$ 456,216	\$ 5,790,803	\$ 535,495	\$ 5,061,763	\$ 729,040
	Fringe Benefits	\$ 857,515	\$ 794,138	\$ 4,395,701	\$ 685,447	\$ 4,301,050	\$ 94,651
	Total Compensation	\$ 1,880,615	\$ 1,777,407	\$ 10,839,928	\$ 1,834,590	\$ 10,028,180	\$ 811,748
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 2,697	\$ 3,166	\$ 10,000	\$ 6,253	\$ 10,000	\$ -
	Travel	\$ 8,588	\$ 67,978	\$ 21,380	\$ 99,482	\$ 21,380	\$ -
	Info & Communications	\$ 117,779	\$ 46,952	\$ 15,000	\$ 120,289	\$ 15,000	\$ -
	Maintenance	\$ -	\$ 873	\$ 1,500	\$ -	\$ 1,500	\$ -
	Technology	\$ 48,254	\$ 40,679	\$ -	\$ 60,887	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 48,085	\$ 48,891	\$ 49,801	\$ 50,999	\$ 49,801	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 382	\$ 3,043	\$ -	\$ 832	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 225,785	\$ 211,582	\$ 97,681	\$ 338,743	\$ 97,681	\$ -
	Total Expenses Before Transfers	\$ 2,106,400	\$ 1,988,989	\$ 10,937,609	\$ 2,173,332	\$ 10,125,861	\$ 811,748
	Transfers	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 2,106,600	\$ 1,988,989	\$ 10,937,609	\$ 2,173,332	\$ 10,125,861	\$ 811,748
	Net Activity	\$ 1,762,783	\$ 1,779,678	\$ 9,930,708	\$ 1,899,215	\$ 9,767,249	\$ 163,459



College of Graduate Studies
Fiscal Year 2024

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ (354,655)	\$ (109,728)	\$ -	\$ (45,669)	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ 60,665	\$ (2,306)	\$ -	\$ (3,095)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (253,990)	\$ (112,034)	\$ -	\$ (48,764)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 10,746	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ 2,339	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 64,757	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 6,623	\$ 23,278	\$ -	\$ 5,827	\$ -	\$ -
	Fringe Benefits	\$ 26,397	\$ 1,164	\$ -	\$ 291	\$ -	\$ -
	Total Compensation	\$ 110,862	\$ 24,441	\$ -	\$ 6,119	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 17,416	\$ 42,688	\$ -	\$ 945	\$ -	\$ -
	Travel	\$ 833	\$ 7,754	\$ -	\$ 3,119	\$ -	\$ -
	Info & Communications	\$ 2,000	\$ 1,755	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 190,539	\$ 30,561	\$ -	\$ 48,625	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ 1,216	\$ -	\$ 1,248	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ 67,971	\$ 20,755	\$ -	\$ 10,011	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 278,759	\$ 104,729	\$ -	\$ 63,948	\$ -	\$ -
	Total Expenses Before Transfers	\$ 389,622	\$ 129,170	\$ -	\$ 70,066	\$ -	\$ -
	Transfers	\$ 4,561	\$ -	\$ -	\$ 1,151	\$ -	\$ -
	Total Expenses	\$ 394,183	\$ 129,170	\$ -	\$ 71,217	\$ -	\$ -
	Net Activity	\$ 140,193	\$ 17,136	\$ -	\$ 22,453	\$ -	\$ -



Academic Support
Fiscal Year 2024

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Revenue							
	Tuition and Fees	\$ (1,446,063)	\$ (1,468,413)	\$ (2,000)	\$ (1,689,703)	\$ (1,500,000)	\$ 1,498,000
	Scholarships & Awards	\$ 11,922	\$ 21,311	\$ 21,457	\$ 38,883	\$ 21,457	\$ -
	Net Tuition and Fees	\$ (1,434,142)	\$ (1,447,102)	\$ 19,457	\$ (1,650,820)	\$ (1,478,543)	\$ 1,498,000
	Grants and Contracts	\$ (1,007,498)	\$ (1,085,211)	\$ (695,000)	\$ (1,615,337)	\$ (795,000)	\$ 100,000
	Sales and Services	\$ (143,617)	\$ (325,686)	\$ (106,500)	\$ (239,454)	\$ (144,583)	\$ 38,083
	Auxiliary Enterprises	\$ -	\$ (1,126)	\$ (1,000)	\$ (88)	\$ (400)	\$ (600)
	Other Sources	\$ (308,098)	\$ 3,769	\$ (26,900)	\$ (119,630)	\$ (28,708)	\$ 1,808
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ (2,949)	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ (5,065)	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (2,893,355)	\$ (2,855,357)	\$ (809,943)	\$ (3,633,343)	\$ (2,447,234)	\$ 1,637,291
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ 4,050,603	\$ -	\$ 2,491,650	\$ 1,558,953
	Full Time Faculty Salaries	\$ (1,436,626)	\$ 230,379	\$ 2,715,890	\$ 253,824	\$ 2,823,780	\$ (107,890)
	Part Time Faculty Salaries	\$ (98,775)	\$ 284,033	\$ 7,475,122	\$ 317,190	\$ 5,460,513	\$ 2,014,609
	Full Time Staff	\$ 6,059,551	\$ 6,230,942	\$ 7,821,676	\$ 7,562,994	\$ 7,832,476	\$ (10,800)
	Part Time Staff	\$ 288,210	\$ 472,040	\$ 397,496	\$ 379,166	\$ 259,803	\$ 137,693
	Overtime	\$ 4,344	\$ 3,393	\$ 2,000	\$ 23,119	\$ -	\$ 2,000
	Student Salaries	\$ 214,979	\$ 576,101	\$ 491,570	\$ 599,803	\$ 388,995	\$ 102,575
	Fringe Benefits	\$ 2,024,932	\$ 2,800,422	\$ 6,825,869	\$ 3,483,714	\$ 6,022,354	\$ 803,515
	Total Compensation	\$ 7,056,615	\$ 10,597,309	\$ 29,780,226	\$ 12,619,812	\$ 25,279,571	\$ 4,500,655
Non-compensation							
	Cost of Goods Sold	\$ (35)	\$ 419	\$ 2,300	\$ 1,041	\$ 2,300	\$ -
	Supplies	\$ 441,890	\$ 356,474	\$ 994,335	\$ 472,208	\$ 652,474	\$ 341,861
	Travel	\$ 84,770	\$ 451,293	\$ 459,039	\$ 418,575	\$ 446,016	\$ 13,023
	Info & Communications	\$ 1,779,033	\$ 1,839,291	\$ 674,160	\$ 2,064,980	\$ 2,074,160	\$ (1,400,000)
	Maintenance	\$ 5,407	\$ 117,826	\$ 231,232	\$ 128,869	\$ 231,232	\$ -
	Technology	\$ 1,539,471	\$ 1,312,881	\$ 489,500	\$ 1,934,863	\$ 419,500	\$ 70,000
	Rentals	\$ 1,100	\$ 3,797	\$ -	\$ 3,817	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ 443	\$ 1,862	\$ -	\$ 331	\$ -	\$ -
	Other General Expenses	\$ 8,178	\$ 52,589	\$ 1,546,213	\$ 11,940	\$ 1,237,933	\$ 308,280
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 5,617,354	\$ 16,802,955	\$ 231,964	\$ 16,400,622	\$ 2,252,964	\$ (2,021,000)
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ (76,337)	\$ (84,957)	\$ (85,250)	\$ (78,223)	\$ (255,636)	\$ 170,386
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ 1,436,841	\$ 1,774,598	\$ 1,745,357	\$ 1,629,764	\$ 1,337,593	\$ 407,764
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 10,838,116	\$ 22,629,028	\$ 6,288,850	\$ 22,988,788	\$ 8,398,536	\$ (2,109,686)
	Total Expenses Before Transfers	\$ 17,894,731	\$ 33,226,337	\$ 36,069,076	\$ 35,608,600	\$ 33,678,107	\$ 2,390,969
	Transfers	\$ 333,789	\$ 1,978,682	\$ (186,788)	\$ (51,524)	\$ -	\$ (186,788)
	Total Expenses	\$ 18,228,520	\$ 35,205,019	\$ 35,882,288	\$ 35,557,076	\$ 33,678,107	\$ 2,204,181
	Net Activity	\$ 15,335,165	\$ 32,349,663	\$ 35,072,345	\$ 31,923,732	\$ 31,230,873	\$ 3,841,472



Academic Support
Fiscal Year 2024

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 2,753,575	\$ 2,685,485	\$ -	\$ 2,519,032	\$ -	\$ -
	Net Tuition and Fees	\$ 2,753,575	\$ 2,685,485	\$ -	\$ 2,519,032	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (245,097)	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ (5,088,948)	\$ (5,389,783)	\$ -	\$ (4,930,740)	\$ -	\$ -
	State Nonoperating	\$ (1,999,878)	\$ (1,523,978)	\$ -	\$ (1,167,166)	\$ -	\$ -
	Gifts	\$ 3,327,930	\$ (11,088,413)	\$ -	\$ (2,489,138)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (1,252,418)	\$ (15,316,689)	\$ -	\$ (6,068,011)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 141,282	\$ 276,671	\$ -	\$ 813,222	\$ -	\$ -
	Part Time Faculty Salaries	\$ 431,040	\$ 547,758	\$ -	\$ 650,168	\$ -	\$ -
	Full Time Staff	\$ 794,641	\$ 673,835	\$ -	\$ 911,923	\$ -	\$ -
	Part Time Staff	\$ 136,380	\$ 80,192	\$ -	\$ 97,513	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 414,088	\$ 496,483	\$ -	\$ 601,161	\$ -	\$ -
	Fringe Benefits	\$ 505,297	\$ 518,269	\$ -	\$ 795,629	\$ -	\$ -
	Total Compensation	\$ 2,422,728	\$ 2,593,207	\$ -	\$ 3,869,616	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 1,017,642	\$ 1,000,445	\$ -	\$ 1,071,895	\$ -	\$ -
	Travel	\$ 20,313	\$ 98,765	\$ -	\$ 145,504	\$ -	\$ -
	Info & Communications	\$ 148,293	\$ 134,566	\$ -	\$ 211,636	\$ -	\$ -
	Maintenance	\$ 7,460	\$ 102,906	\$ -	\$ 8,325	\$ -	\$ -
	Technology	\$ 523,581	\$ 30,703	\$ -	\$ 36,451	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 901,102	\$ 975,901	\$ -	\$ 678,218	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 4,694	\$ 6	\$ -	\$ 302	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ 1,465,185	\$ 1,434,224	\$ -	\$ 1,319,936	\$ -	\$ -
	Plant Expenditures	\$ 160,448	\$ 350,357	\$ -	\$ 162,770	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 4,248,719	\$ 4,127,874	\$ -	\$ 3,635,037	\$ -	\$ -
	Total Expenses Before Transfers	\$ 6,671,446	\$ 6,721,081	\$ -	\$ 7,504,653	\$ -	\$ -
	Transfers	\$ 3,417	\$ (3,565)	\$ -	\$ 36,043	\$ -	\$ -
	Total Expenses	\$ 6,674,863	\$ 6,717,517	\$ -	\$ 7,540,697	\$ -	\$ -
	Net Activity	\$ 5,422,445	\$ (8,599,172)	\$ -	\$ 1,472,685	\$ -	\$ -



Provost Office
Fiscal Year 2024

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Revenue							
	Tuition and Fees	\$ (1,437,988)	\$ (1,462,313)	\$ (2,000)	\$ (1,690,703)	\$ (1,500,000)	\$ 1,498,000
	Scholarships & Awards	\$ -	\$ 17,657	\$ -	\$ 31,899	\$ -	\$ -
	Net Tuition and Fees	\$ (1,437,988)	\$ (1,444,656)	\$ (2,000)	\$ (1,658,804)	\$ (1,500,000)	\$ 1,498,000
	Grants and Contracts	\$ 2,284	\$ (6,403)	\$ (5,000)	\$ (662)	\$ (5,000)	\$ -
	Sales and Services	\$ (96,857)	\$ (251,232)	\$ (45,000)	\$ (170,398)	\$ (83,083)	\$ 38,083
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (305,527)	\$ 10,199	\$ (26,900)	\$ (117,059)	\$ (28,108)	\$ 1,208
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (1,838,089)	\$ (1,692,093)	\$ (78,900)	\$ (1,946,923)	\$ (1,616,191)	\$ 1,537,291
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ 4,050,603	\$ -	\$ 2,502,028	\$ 1,548,575
	Full Time Faculty Salaries	\$ (1,459,620)	\$ 197,987	\$ 2,700,890	\$ 233,751	\$ 2,823,780	\$ (122,890)
	Part Time Faculty Salaries	\$ (413,884)	\$ 93,155	\$ 7,428,276	\$ 81,345	\$ 5,428,667	\$ 1,999,609
	Full Time Staff	\$ 1,386,759	\$ 1,372,777	\$ 1,780,176	\$ 2,003,277	\$ 1,810,470	\$ (30,294)
	Part Time Staff	\$ (50,013)	\$ 167,926	\$ 110,403	\$ 80,179	\$ 63,971	\$ 46,432
	Overtime	\$ 1,002	\$ 768	\$ -	\$ 7	\$ -	\$ -
	Student Salaries	\$ (284,038)	\$ 87,265	\$ 18,708	\$ 96,266	\$ 18,708	\$ -
	Fringe Benefits	\$ 63,753	\$ 645,702	\$ 4,096,557	\$ 867,121	\$ 3,258,009	\$ 838,548
	Total Compensation	\$ (756,042)	\$ 2,565,579	\$ 20,185,613	\$ 3,361,945	\$ 15,905,633	\$ 4,279,980
Non-compensation							
	Cost of Goods Sold	\$ (35)	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 25,585	\$ 8,439	\$ 706,999	\$ 43,385	\$ 370,585	\$ 336,414
	Travel	\$ 30,609	\$ 323,941	\$ 338,023	\$ 228,062	\$ 335,000	\$ 3,023
	Info & Communications	\$ 1,466,163	\$ 1,492,049	\$ 164,500	\$ 1,666,888	\$ 1,579,500	\$ (1,415,000)
	Maintenance	\$ -	\$ 40	\$ 175,500	\$ 223	\$ 175,500	\$ -
	Technology	\$ 326,943	\$ 407,940	\$ 20,000	\$ 801,979	\$ -	\$ 20,000
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ 8,097	\$ 51,623	\$ 825,808	\$ 11,850	\$ 631,263	\$ 194,545
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 5,371,661	\$ 16,581,289	\$ 147,500	\$ 15,850,831	\$ 147,500	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 5,443	\$ 13,261	\$ -	\$ 51,417	\$ (150,386)	\$ 150,386
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ 417,441	\$ 24,920	\$ 105,947	\$ 311,494
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 7,234,466	\$ 18,879,581	\$ 2,795,771	\$ 18,679,555	\$ 3,194,909	\$ (399,138)
	Total Expenses Before Transfers	\$ 6,478,425	\$ 21,445,161	\$ 22,981,384	\$ 22,041,500	\$ 19,100,542	\$ 3,880,842
	Transfers	\$ 197,310	\$ 1,979,115	\$ (186,788)	\$ (32,352)	\$ -	\$ (186,788)
	Total Expenses	\$ 6,675,735	\$ 23,424,276	\$ 22,794,596	\$ 22,009,148	\$ 19,100,542	\$ 3,694,054
	Net Activity	\$ 4,837,646	\$ 21,732,184	\$ 22,715,696	\$ 20,062,226	\$ 17,484,351	\$ 5,231,345



Provost Office
Fiscal Year 2024

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 2,721,802	\$ 2,649,757	\$ -	\$ 2,432,002	\$ -	\$ -
	Net Tuition and Fees	\$ 2,721,802	\$ 2,649,757	\$ -	\$ 2,432,002	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (469,450)	\$ 61,625	\$ -	\$ 50,000	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ (1,994,878)	\$ (1,520,978)	\$ -	\$ (1,167,166)	\$ -	\$ -
	Gifts	\$ 3,887,779	\$ (10,610,776)	\$ -	\$ (2,208,966)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ 4,145,253	\$ (9,420,372)	\$ -	\$ (894,130)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 76,684	\$ 155,268	\$ -	\$ 689,339	\$ -	\$ -
	Part Time Faculty Salaries	\$ 24,327	\$ 66,367	\$ -	\$ 91,966	\$ -	\$ -
	Full Time Staff	\$ 48,249	\$ 33,614	\$ -	\$ 118,470	\$ -	\$ -
	Part Time Staff	\$ 3,901	\$ 6,828	\$ -	\$ 29,800	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 17,838	\$ 39,622	\$ -	\$ 23,792	\$ -	\$ -
	Fringe Benefits	\$ 69,792	\$ 99,379	\$ -	\$ 304,542	\$ -	\$ -
	Total Compensation	\$ 240,791	\$ 401,078	\$ -	\$ 1,257,909	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 1,627	\$ 897	\$ -	\$ 5,992	\$ -	\$ -
	Travel	\$ -	\$ 11,815	\$ -	\$ 20,013	\$ -	\$ -
	Info & Communications	\$ -	\$ 7,600	\$ -	\$ 193,227	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ 6,439	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 486,272	\$ 223,475	\$ -	\$ 318,414	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ 20	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ 57,453	\$ 11,923	\$ -	\$ 700	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ 74,053	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 545,352	\$ 255,709	\$ -	\$ 618,858	\$ -	\$ -
	Total Expenses Before Transfers	\$ 786,143	\$ 656,788	\$ -	\$ 1,876,767	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ 19,911	\$ -	\$ -
	Total Expenses	\$ 786,143	\$ 656,788	\$ -	\$ 1,896,679	\$ -	\$ -
	Net Activity	\$ 4,931,396	\$ (8,763,585)	\$ -	\$ 1,002,548	\$ -	\$ -



CSU Online
Fiscal Year 2024

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ (9)	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ (9)	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 617,635	\$ 620,783	\$ 889,254	\$ 699,666	\$ 893,119	\$ (3,865)
	Part Time Staff	\$ 62,900	\$ 13,500	\$ 50,000	\$ 38,803	\$ 50,000	\$ -
	Overtime	\$ 43	\$ 286	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 62,248	\$ 73,905	\$ 61,804	\$ 58,886	\$ 61,804	\$ -
	Fringe Benefits	\$ 257,375	\$ 278,418	\$ 370,008	\$ 285,579	\$ 382,630	\$ (12,622)
	Total Compensation	\$ 1,000,200	\$ 986,891	\$ 1,371,066	\$ 1,082,935	\$ 1,387,553	\$ (16,487)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 14,069	\$ 16,075	\$ 22,000	\$ 17,420	\$ 22,000	\$ -
	Travel	\$ 5,620	\$ 2,177	\$ 10,000	\$ 5,860	\$ 10,000	\$ -
	Info & Communications	\$ 64,502	\$ 66,189	\$ 80,000	\$ 147,971	\$ 80,000	\$ -
	Maintenance	\$ -	\$ -	\$ 5,000	\$ 2,187	\$ 5,000	\$ -
	Technology	\$ 443,894	\$ 358,309	\$ 358,000	\$ 404,323	\$ 308,000	\$ 50,000
	Rentals	\$ 100	\$ 100	\$ -	\$ 100	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 134	\$ 26,407	\$ 20,464	\$ 450,961	\$ 2,050,464	\$ (2,030,000)
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ (8,624)	\$ 4,000	\$ (6,754)	\$ 4,000	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ 9,880	\$ -	\$ 7,724	\$ 2,156
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 528,319	\$ 460,633	\$ 509,344	\$ 1,022,068	\$ 2,487,188	\$ (1,977,844)
	Total Expenses Before Transfers	\$ 1,528,519	\$ 1,447,524	\$ 1,880,410	\$ 2,105,003	\$ 3,874,741	\$ (1,994,331)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 1,528,519	\$ 1,447,524	\$ 1,880,410	\$ 2,105,003	\$ 3,874,741	\$ (1,994,331)
	Net Activity	\$ 1,528,519	\$ 1,447,516	\$ 1,880,410	\$ 2,105,003	\$ 3,874,741	\$ (1,994,331)



CSU Online
Fiscal Year 2024

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 5,524	\$ -	\$ -	\$ 4,000	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ 5,524	\$ -	\$ -	\$ 4,000	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ 5,524	\$ -	\$ -	\$ 4,000	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 5,524	\$ -	\$ -	\$ 4,000	\$ -	\$ -
	Net Activity	\$ 5,524	\$ -	\$ -	\$ 4,000	\$ -	\$ -



**Main Library
Fiscal Year 2024**

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ (167)	\$ (113)	\$ -	\$ (541)	\$ -	\$ -
	Sales and Services	\$ (46,160)	\$ (74,445)	\$ (61,500)	\$ (69,056)	\$ (61,500)	\$ -
	Auxiliary Enterprises	\$ -	\$ (1,126)	\$ (1,000)	\$ (88)	\$ (400)	\$ (600)
	Other Sources	\$ -	\$ -	\$ -	\$ (200)	\$ (600)	\$ 600
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (46,327)	\$ (75,684)	\$ (62,500)	\$ (69,885)	\$ (62,500)	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 1,629,644	\$ 1,392,104	\$ 1,738,043	\$ 1,458,833	\$ 1,664,336	\$ 73,707
	Part Time Staff	\$ 24,659	\$ 23,005	\$ 23,440	\$ 23,110	\$ 23,440	\$ -
	Overtime	\$ 657	\$ 229	\$ -	\$ 16,049	\$ -	\$ -
	Student Salaries	\$ 38,009	\$ 43,596	\$ 74,952	\$ 38,466	\$ 44,952	\$ 30,000
	Fringe Benefits	\$ 577,623	\$ 487,193	\$ 608,118	\$ 515,437	\$ 602,054	\$ 6,064
	Total Compensation	\$ 2,270,593	\$ 1,946,126	\$ 2,444,553	\$ 2,051,895	\$ 2,334,782	\$ 109,771
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 3,472	\$ 8,696	\$ 25,000	\$ 24,261	\$ 25,000	\$ -
	Travel	\$ 3,520	\$ 1,434	\$ 10,000	\$ 6,652	\$ 10,000	\$ -
	Info & Communications	\$ 88,213	\$ 93,242	\$ 100,000	\$ 101,124	\$ 95,000	\$ 5,000
	Maintenance	\$ 4,340	\$ 4,427	\$ 30,000	\$ 3,140	\$ 30,000	\$ -
	Technology	\$ 299,713	\$ 210,044	\$ -	\$ 253,230	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ 443	\$ 862	\$ -	\$ 331	\$ -	\$ -
	Other General Expenses	\$ 81	\$ 87	\$ 4,500	\$ 90	\$ 4,500	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 304	\$ 75	\$ -	\$ 20,823	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 120	\$ 1,762	\$ -	\$ 260	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ 1,382,879	\$ 1,484,840	\$ 1,318,036	\$ 1,517,361	\$ 1,223,922	\$ 94,114
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 1,783,085	\$ 1,805,468	\$ 1,487,536	\$ 1,927,271	\$ 1,388,422	\$ 99,114
	Total Expenses Before Transfers	\$ 4,053,677	\$ 3,751,594	\$ 3,932,089	\$ 3,979,167	\$ 3,723,204	\$ 208,885
	Transfers	\$ 28	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 4,053,705	\$ 3,751,594	\$ 3,932,089	\$ 3,979,167	\$ 3,723,204	\$ 208,885
	Net Activity	\$ 4,007,378	\$ 3,675,911	\$ 3,869,589	\$ 3,909,282	\$ 3,660,704	\$ 208,885



Main Library
Fiscal Year 2024

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (100)	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ (3,999)	\$ (11,000)	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ (3,000)	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (84,402)	\$ (91,524)	\$ -	\$ (95,077)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (88,501)	\$ (105,524)	\$ -	\$ (95,077)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 30,485	\$ 28,441	\$ -	\$ 18,133	\$ -	\$ -
	Fringe Benefits	\$ 105	\$ 449	\$ -	\$ 208	\$ -	\$ -
	Total Compensation	\$ 30,590	\$ 28,890	\$ -	\$ 18,341	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 625	\$ 3,500	\$ -	\$ 3,457	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ 738	\$ -	\$ -
	Info & Communications	\$ 8,360	\$ 27	\$ -	\$ 57	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ 2,628	\$ -	\$ 11,697	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 5,166	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ 833	\$ 563	\$ -	\$ 2,703	\$ -	\$ -
	Plant Expenditures	\$ 37,172	\$ 38,702	\$ -	\$ 46,185	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 52,155	\$ 45,420	\$ -	\$ 64,836	\$ -	\$ -
	Total Expenses Before Transfers	\$ 82,745	\$ 74,310	\$ -	\$ 83,177	\$ -	\$ -
	Transfers	\$ (3,641)	\$ (3,841)	\$ -	\$ (3,995)	\$ -	\$ -
	Total Expenses	\$ 79,105	\$ 70,469	\$ -	\$ 79,182	\$ -	\$ -
	Net Activity	\$ (9,396)	\$ (35,055)	\$ -	\$ (15,895)	\$ -	\$ -



Academic Programs
Fiscal Year 2024

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Revenue							
	Tuition and Fees	\$ (8,075)	\$ (6,100)	\$ -	\$ 1,000	\$ -	\$ -
	Scholarships & Awards	\$ 4,283	\$ 3,654	\$ 21,457	\$ 6,381	\$ 21,457	\$ -
	Net Tuition and Fees	\$ (3,792)	\$ (2,446)	\$ 21,457	\$ 7,381	\$ 21,457	\$ -
	Grants and Contracts	\$ (7,553)	\$ (9,296)	\$ -	\$ (10,135)	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (1,015)	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ (2,949)	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (12,360)	\$ (11,742)	\$ 21,457	\$ (5,704)	\$ 21,457	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 22,994	\$ 29,862	\$ 15,000	\$ 20,073	\$ -	\$ 15,000
	Part Time Faculty Salaries	\$ 77,650	\$ 89,583	\$ 37,878	\$ 75,750	\$ 22,878	\$ 15,000
	Full Time Staff	\$ 859,898	\$ 851,168	\$ 1,077,339	\$ 1,078,363	\$ 1,051,115	\$ 26,224
	Part Time Staff	\$ 2,688	\$ 3,900	\$ -	\$ 2,160	\$ -	\$ -
	Overtime	\$ 64	\$ 224	\$ -	\$ 25	\$ -	\$ -
	Student Salaries	\$ 255,520	\$ 262,851	\$ 316,106	\$ 309,405	\$ 257,531	\$ 58,575
	Fringe Benefits	\$ 440,391	\$ 447,183	\$ 398,197	\$ 513,522	\$ 393,339	\$ 4,858
	Total Compensation	\$ 1,659,204	\$ 1,684,772	\$ 1,844,520	\$ 1,999,299	\$ 1,724,863	\$ 119,657
Non-compensation							
	Cost of Goods Sold	\$ -	\$ 419	\$ 2,300	\$ 772	\$ 2,300	\$ -
	Supplies	\$ 2,931	\$ (19,276)	\$ 45,945	\$ 24,984	\$ 40,945	\$ 5,000
	Travel	\$ 10,276	\$ 68,854	\$ 32,785	\$ 40,944	\$ 32,785	\$ -
	Info & Communications	\$ 60,827	\$ 63,081	\$ 104,551	\$ 22,002	\$ 94,551	\$ 10,000
	Maintenance	\$ -	\$ 110,000	\$ 11,732	\$ 107,500	\$ 11,732	\$ -
	Technology	\$ 177,880	\$ 89,928	\$ 107,500	\$ 156,985	\$ 107,500	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ 16,807	\$ -	\$ 16,807	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 10,324	\$ 9,958	\$ 1,000	\$ 1,061	\$ 1,000	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 145	\$ 1,453	\$ 500	\$ 2,772	\$ 500	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 262,383	\$ 324,418	\$ 323,120	\$ 357,020	\$ 308,120	\$ 15,000
	Total Expenses Before Transfers	\$ 1,921,587	\$ 2,009,191	\$ 2,167,640	\$ 2,356,319	\$ 2,032,983	\$ 134,657
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 1,921,587	\$ 2,009,191	\$ 2,167,640	\$ 2,356,319	\$ 2,032,983	\$ 134,657
	Net Activity	\$ 1,909,228	\$ 1,997,449	\$ 2,189,097	\$ 2,350,615	\$ 2,054,440	\$ 134,657



Academic Programs
Fiscal Year 2024

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 27,173	\$ 35,728	\$ -	\$ 87,030	\$ -	\$ -
	Net Tuition and Fees	\$ 27,173	\$ 35,728	\$ -	\$ 87,030	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (58,300)	\$ (61,625)	\$ -	\$ (50,000)	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ (2,028,003)	\$ (2,154,628)	\$ -	\$ (682,666)	\$ -	\$ -
	State Nonoperating	\$ (5,000)	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (55,510)	\$ (53,500)	\$ -	\$ (100)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (2,119,639)	\$ (2,234,024)	\$ -	\$ (645,736)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ 9,026	\$ 1,567	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 315,815	\$ 338,939	\$ -	\$ 322,208	\$ -	\$ -
	Part Time Staff	\$ 61,803	\$ 7,427	\$ -	\$ 1,537	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 174,061	\$ 182,394	\$ -	\$ 155,483	\$ -	\$ -
	Fringe Benefits	\$ 127,287	\$ 133,124	\$ -	\$ 125,939	\$ -	\$ -
	Total Compensation	\$ 687,992	\$ 663,451	\$ -	\$ 605,167	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 228,178	\$ 263,316	\$ -	\$ 49,202	\$ -	\$ -
	Travel	\$ 19,137	\$ 78,948	\$ -	\$ 95,475	\$ -	\$ -
	Info & Communications	\$ 125,007	\$ 106,376	\$ -	\$ 3,095	\$ -	\$ -
	Maintenance	\$ 3,357	\$ 101,441	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 459,918	\$ 19,578	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 177,261	\$ 532,549	\$ -	\$ 22,010	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 2,160	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ 523,322	\$ 544,965	\$ -	\$ 50,568	\$ -	\$ -
	Plant Expenditures	\$ 61,754	\$ 1,722	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 1,600,093	\$ 1,648,894	\$ -	\$ 220,349	\$ -	\$ -
	Total Expenses Before Transfers	\$ 2,288,085	\$ 2,312,346	\$ -	\$ 825,516	\$ -	\$ -
	Transfers	\$ 7,281	\$ 277	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 2,295,367	\$ 2,312,622	\$ -	\$ 825,516	\$ -	\$ -
	Net Activity	\$ 175,727	\$ 78,598	\$ -	\$ 179,780	\$ -	\$ -



**Instructional Excellence
Fiscal Year 2024**

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 3,639	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ 3,639	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ 3,639	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ 15,601	\$ 9,033	\$ -	\$ 17,600	\$ -	\$ -
	Full Time Staff	\$ 387,044	\$ 471,568	\$ 510,202	\$ 542,255	\$ 521,322	\$ (11,120)
	Part Time Staff	\$ 68,494	\$ 46,874	\$ 54,963	\$ 65,715	\$ 54,963	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 233	\$ -	\$ 14,000	\$ -	\$ -	\$ 14,000
	Fringe Benefits	\$ 152,927	\$ 174,012	\$ 187,849	\$ 203,949	\$ 197,639	\$ (9,790)
	Total Compensation	\$ 624,298	\$ 701,487	\$ 767,014	\$ 829,519	\$ 773,924	\$ (6,910)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 4,569	\$ 1,900	\$ 7,300	\$ 1,211	\$ 7,300	\$ -
	Travel	\$ 5,825	\$ 4,908	\$ 23,500	\$ 11,624	\$ 13,500	\$ 10,000
	Info & Communications	\$ 33,399	\$ 38,327	\$ 20,853	\$ 41,714	\$ 20,853	\$ -
	Maintenance	\$ -	\$ -	\$ 500	\$ -	\$ 500	\$ -
	Technology	\$ 20,673	\$ 20,249	\$ -	\$ 21,351	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ 2,501	\$ -	\$ 2,501	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 10,499	\$ 12,500	\$ 18,000	\$ 7,000	\$ 9,000	\$ 9,000
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 30	\$ 216	\$ -	\$ 535	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 74,995	\$ 78,100	\$ 72,654	\$ 83,435	\$ 53,654	\$ 19,000
	Total Expenses Before Transfers	\$ 699,293	\$ 779,587	\$ 839,668	\$ 912,954	\$ 827,578	\$ 12,090
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 699,293	\$ 779,587	\$ 839,668	\$ 912,954	\$ 827,578	\$ 12,090
	Net Activity	\$ 702,932	\$ 779,587	\$ 839,668	\$ 912,954	\$ 827,578	\$ 12,090



**Instructional Excellence
Fiscal Year 2024**

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Revenue							
				Restricted Funds			
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (3,603)	\$ (3,683)	\$ -	\$ (94,086)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (3,603)	\$ (3,683)	\$ -	\$ (94,086)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ (3,603)	\$ (3,683)	\$ -	\$ (94,086)	\$ -	\$ -



**Research and Innovation
Fiscal Year 2024**

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 4,000	\$ -	\$ -	\$ 603	\$ -	\$ -
	Net Tuition and Fees	\$ 4,000	\$ -	\$ -	\$ 603	\$ -	\$ -
	Grants and Contracts	\$ (1,002,063)	\$ (1,069,400)	\$ (690,000)	\$ (1,603,999)	\$ (790,000)	\$ 100,000
	Sales and Services	\$ (600)	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (1,556)	\$ (6,430)	\$ -	\$ (2,371)	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ (5,065)	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (1,000,219)	\$ (1,075,830)	\$ (690,000)	\$ (1,610,832)	\$ (790,000)	\$ 100,000
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ (10,378)	\$ 10,378
	Full Time Faculty Salaries	\$ -	\$ 2,530	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ 221,858	\$ 92,262	\$ 8,968	\$ 142,496	\$ 8,968	\$ -
	Full Time Staff	\$ 1,178,572	\$ 1,522,542	\$ 1,826,662	\$ 1,780,599	\$ 1,892,114	\$ (65,452)
	Part Time Staff	\$ 179,483	\$ 216,836	\$ 158,690	\$ 169,199	\$ 67,429	\$ 91,261
	Overtime	\$ 2,578	\$ 1,887	\$ 2,000	\$ 7,038	\$ -	\$ 2,000
	Student Salaries	\$ 143,007	\$ 108,484	\$ 6,000	\$ 96,779	\$ 6,000	\$ -
	Fringe Benefits	\$ 532,864	\$ 767,914	\$ 1,165,140	\$ 1,098,106	\$ 1,188,683	\$ (23,543)
	Total Compensation	\$ 2,258,362	\$ 2,712,454	\$ 3,167,460	\$ 3,294,218	\$ 3,152,816	\$ 14,644
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ 269	\$ -	\$ -
	Supplies	\$ 391,264	\$ 340,641	\$ 187,091	\$ 360,948	\$ 186,644	\$ 447
	Travel	\$ 28,922	\$ 49,979	\$ 44,731	\$ 125,433	\$ 44,731	\$ -
	Info & Communications	\$ 65,929	\$ 86,402	\$ 204,256	\$ 85,280	\$ 204,256	\$ -
	Maintenance	\$ 1,067	\$ 3,359	\$ 8,500	\$ 15,819	\$ 8,500	\$ -
	Technology	\$ 270,367	\$ 226,411	\$ 4,000	\$ 296,994	\$ 4,000	\$ -
	Rentals	\$ 1,000	\$ 3,697	\$ -	\$ 3,717	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ 880	\$ 696,597	\$ -	\$ 582,862	\$ 113,735
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 224,432	\$ 172,725	\$ 45,000	\$ 69,947	\$ 45,000	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ (82,075)	\$ (93,025)	\$ (89,750)	\$ (126,452)	\$ (109,750)	\$ 20,000
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ 53,962	\$ 289,758	\$ -	\$ 87,483	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 954,868	\$ 1,080,826	\$ 1,100,425	\$ 919,438	\$ 966,243	\$ 134,182
	Total Expenses Before Transfers	\$ 3,213,230	\$ 3,793,280	\$ 4,267,885	\$ 4,213,656	\$ 4,119,059	\$ 148,826
	Transfers	\$ 136,452	\$ (433)	\$ -	\$ (19,172)	\$ -	\$ -
	Total Expenses	\$ 3,349,681	\$ 3,792,847	\$ 4,267,885	\$ 4,194,485	\$ 4,119,059	\$ 148,826
	Net Activity	\$ 2,349,462	\$ 2,717,017	\$ 3,577,885	\$ 2,583,652	\$ 3,329,059	\$ 248,826



**Research and Innovation
Fiscal Year 2024**

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 4,600	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ 4,600	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ 282,754	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ (3,056,947)	\$ (3,224,156)	\$ -	\$ (4,248,073)	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (416,335)	\$ (328,930)	\$ -	\$ (90,908)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (3,185,928)	\$ (3,553,086)	\$ -	\$ (4,338,981)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 64,598	\$ 121,402	\$ -	\$ 123,884	\$ -	\$ -
	Part Time Faculty Salaries	\$ 397,687	\$ 479,824	\$ -	\$ 558,202	\$ -	\$ -
	Full Time Staff	\$ 430,578	\$ 301,282	\$ -	\$ 471,244	\$ -	\$ -
	Part Time Staff	\$ 70,676	\$ 65,936	\$ -	\$ 66,176	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 186,179	\$ 246,027	\$ -	\$ 399,754	\$ -	\$ -
	Fringe Benefits	\$ 308,113	\$ 285,317	\$ -	\$ 364,939	\$ -	\$ -
	Total Compensation	\$ 1,457,831	\$ 1,499,788	\$ -	\$ 1,984,198	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 787,212	\$ 732,732	\$ -	\$ 1,013,244	\$ -	\$ -
	Travel	\$ 1,176	\$ 8,001	\$ -	\$ 29,279	\$ -	\$ -
	Info & Communications	\$ 14,926	\$ 20,564	\$ -	\$ 15,258	\$ -	\$ -
	Maintenance	\$ 4,103	\$ 1,465	\$ -	\$ 8,325	\$ -	\$ -
	Technology	\$ 63,663	\$ 8,498	\$ -	\$ 18,314	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 232,404	\$ 219,878	\$ -	\$ 337,794	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 2,534	\$ 6	\$ -	\$ 282	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ 883,578	\$ 876,773	\$ -	\$ 1,265,965	\$ -	\$ -
	Plant Expenditures	\$ 61,522	\$ 309,934	\$ -	\$ 42,532	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 2,051,118	\$ 2,177,850	\$ -	\$ 2,730,994	\$ -	\$ -
	Total Expenses Before Transfers	\$ 3,508,949	\$ 3,677,638	\$ -	\$ 4,715,192	\$ -	\$ -
	Transfers	\$ (224)	\$ -	\$ -	\$ 20,127	\$ -	\$ -
	Total Expenses	\$ 3,508,725	\$ 3,677,638	\$ -	\$ 4,735,320	\$ -	\$ -
	Net Activity	\$ 322,797	\$ 124,552	\$ -	\$ 396,339	\$ -	\$ -



Marketing & Communications

Fiscal Year 2024

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ (149,360)	\$ (141,640)	\$ (150,000)	\$ (150,240)	\$ (150,000)	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ (149,360)	\$ (141,640)	\$ (150,000)	\$ (150,240)	\$ (150,000)	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ (2,142)	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (149,360)	\$ (143,782)	\$ (150,000)	\$ (150,240)	\$ (150,000)	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ 16,910	\$ -	\$ 11,204	\$ 5,706
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 712,862	\$ 771,388	\$ 1,475,055	\$ 1,067,041	\$ 1,255,734	\$ 219,321
	Part Time Staff	\$ 4,138	\$ 17,308	\$ 1,663	\$ 46,124	\$ 1,663	\$ -
	Overtime	\$ 27	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 25,483	\$ 24,560	\$ 25,000	\$ 31,085	\$ 25,000	\$ -
	Fringe Benefits	\$ 257,831	\$ 282,037	\$ 516,315	\$ 384,337	\$ 454,521	\$ 61,794
	Total Compensation	\$ 1,000,341	\$ 1,095,293	\$ 2,034,943	\$ 1,528,587	\$ 1,748,122	\$ 286,821
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 29,552	\$ 63,350	\$ 41,050	\$ 126,244	\$ 41,050	\$ -
	Travel	\$ 18,199	\$ 100,917	\$ 18,933	\$ 183,248	\$ 18,933	\$ -
	Info & Communications	\$ 1,324,685	\$ 708,262	\$ 1,075,025	\$ 371,169	\$ 1,075,025	\$ -
	Maintenance	\$ 1,926	\$ -	\$ 2,500	\$ 2,775	\$ 2,500	\$ -
	Technology	\$ 96,222	\$ 90,311	\$ -	\$ 108,121	\$ -	\$ -
	Rentals	\$ 47,105	\$ 25,046	\$ -	\$ 20,240	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ 443	\$ 862	\$ 864	\$ 654	\$ 864	\$ -
	Other General Expenses	\$ -	\$ -	\$ 81,262	\$ -	\$ 81,262	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 269,095	\$ 44,399	\$ 175,000	\$ 55,564	\$ 175,000	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 3,247	\$ 7,270	\$ -	\$ 9,021	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ 18,383	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 1,790,473	\$ 1,040,416	\$ 1,394,634	\$ 895,419	\$ 1,394,634	\$ -
	Total Expenses Before Transfers	\$ 2,790,814	\$ 2,135,708	\$ 3,429,577	\$ 2,424,005	\$ 3,142,756	\$ 286,821
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 2,790,814	\$ 2,135,708	\$ 3,429,577	\$ 2,424,005	\$ 3,142,756	\$ 286,821
	Net Activity	\$ 2,641,454	\$ 1,991,926	\$ 3,279,577	\$ 2,273,765	\$ 2,992,756	\$ 286,821



**Marketing & Communications
Fiscal Year 2024**

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ 2,102	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ 2,102	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ 2,102	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ 2,102	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ 2,102	\$ -	\$ -	\$ -	\$ -



Enrollment Management & Student Success

Fiscal Year 2024

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Revenue							
	Tuition and Fees	\$ (119)	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 15,831,632	\$ 17,853,203	\$ 16,968,842	\$ 16,538,478	\$ 15,668,842	\$ 1,300,000
	Net Tuition and Fees	\$ 15,831,513	\$ 17,853,203	\$ 16,968,842	\$ 16,538,478	\$ 15,668,842	\$ 1,300,000
	Grants and Contracts	\$ (4,379)	\$ (1,476)	\$ -	\$ (231)	\$ -	\$ -
	Sales and Services	\$ (354,083)	\$ (328,683)	\$ (155,000)	\$ (275,985)	\$ (155,000)	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ 2,900	\$ (81,472)	\$ -	\$ (75,655)	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ 15,475,952	\$ 17,441,571	\$ 16,813,842	\$ 16,186,608	\$ 15,513,842	\$ 1,300,000
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ 142,716	\$ -	\$ 98,503	\$ 44,213
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ 2,333	\$ -	\$ -
	Part Time Faculty Salaries	\$ 7,500	\$ 4,500	\$ 12,000	\$ 26,586	\$ 12,000	\$ -
	Full Time Staff	\$ 4,891,446	\$ 4,892,906	\$ 6,332,135	\$ 5,728,488	\$ 6,129,829	\$ 202,306
	Part Time Staff	\$ 138,658	\$ 118,434	\$ 119,161	\$ 146,002	\$ 119,015	\$ 146
	Overtime	\$ 5,706	\$ 5,462	\$ 1,300	\$ 114	\$ 1,300	\$ -
	Student Salaries	\$ 209,824	\$ 281,892	\$ 268,510	\$ 366,893	\$ 247,373	\$ 21,137
	Fringe Benefits	\$ 1,797,785	\$ 1,796,415	\$ 2,292,325	\$ 2,074,414	\$ 2,290,886	\$ 1,439
	Total Compensation	\$ 7,050,918	\$ 7,099,610	\$ 9,168,147	\$ 8,344,829	\$ 8,898,906	\$ 269,241
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 32,842	\$ 84,204	\$ 59,718	\$ 110,695	\$ 332,161	\$ (272,443)
	Travel	\$ 937,052	\$ 973,576	\$ 817,205	\$ 1,131,225	\$ 752,605	\$ 64,600
	Info & Communications	\$ 427,482	\$ 1,976,949	\$ 648,525	\$ 497,684	\$ 623,275	\$ 25,250
	Maintenance	\$ 2,583	\$ 8,082	\$ 24,653	\$ 1,999	\$ 24,653	\$ -
	Technology	\$ 696,981	\$ 919,121	\$ 65,529	\$ 1,005,413	\$ 63,029	\$ 2,500
	Rentals	\$ -	\$ 1,970	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ 443	\$ 862	\$ 870	\$ 654	\$ 870	\$ -
	Other General Expenses	\$ -	\$ 7,940	\$ 51,892	\$ 50,000	\$ 51,892	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 253,563	\$ 508,687	\$ 237,200	\$ 514,347	\$ 159,200	\$ 78,000
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 14,997	\$ 21,842	\$ 32,300	\$ 57,130	\$ 32,300	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ 8,325	\$ 4,642	\$ -	\$ 3,642	\$ 1,000
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 2,365,944	\$ 4,511,556	\$ 1,942,534	\$ 3,369,147	\$ 2,043,627	\$ (101,093)
	Total Expenses Before Transfers	\$ 9,416,862	\$ 11,611,166	\$ 11,110,681	\$ 11,713,976	\$ 10,942,533	\$ 168,148
	Transfers	\$ (192,964)	\$ -	\$ -	\$ (356,998)	\$ -	\$ -
	Total Expenses	\$ 9,223,898	\$ 11,611,166	\$ 11,110,681	\$ 11,356,978	\$ 10,942,533	\$ 168,148
	Net Activity	\$ 24,699,849	\$ 29,052,737	\$ 27,924,523	\$ 27,543,586	\$ 26,456,375	\$ 1,468,148



Enrollment Management & Student Success

Fiscal Year 2024

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 34,761,651	\$ 46,034,091	\$ -	\$ 32,186,041	\$ -	\$ -
	Net Tuition and Fees	\$ 34,761,651	\$ 46,034,091	\$ -	\$ 32,186,041	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ 475	\$ (316,562)	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ (26,994,894)	\$ (38,977,173)	\$ -	\$ (23,922,173)	\$ -	\$ -
	State Nonoperating	\$ (6,195,088)	\$ (6,451,479)	\$ -	\$ (7,394,565)	\$ -	\$ -
	Gifts	\$ (2,421,930)	\$ (2,496,445)	\$ -	\$ (2,456,091)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (849,786)	\$ (2,207,569)	\$ -	\$ (1,586,788)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ 6,999	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ 4,776	\$ -	\$ 5,000	\$ -	\$ -
	Full Time Staff	\$ 15,071	\$ 15,929	\$ -	\$ 158,841	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 63,592	\$ 127,719	\$ -	\$ 171,772	\$ -	\$ -
	Fringe Benefits	\$ 11,423	\$ 30,498	\$ -	\$ 57,825	\$ -	\$ -
	Total Compensation	\$ 90,086	\$ 178,922	\$ -	\$ 400,437	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 3,166	\$ 8,311	\$ -	\$ 13,274	\$ -	\$ -
	Travel	\$ 2,829	\$ 59,278	\$ -	\$ 43,693	\$ -	\$ -
	Info & Communications	\$ 6,229	\$ 13,288	\$ -	\$ 9,369	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ 13,884	\$ -	\$ 21,256	\$ -	\$ -
	Rentals	\$ -	\$ 25,373	\$ -	\$ 20,757	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ 85,773	\$ 77,808	\$ -	\$ 20,549	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 2,830	\$ 15,951	\$ -	\$ 38,850	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ 82	\$ -	\$ 2,182	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ 314	\$ -	\$ -	\$ 2,306	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ 4,205	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 101,141	\$ 213,974	\$ -	\$ 176,441	\$ -	\$ -
	Total Expenses Before Transfers	\$ 191,226	\$ 392,897	\$ -	\$ 576,878	\$ -	\$ -
	Transfers	\$ (34,420)	\$ (35,191)	\$ -	\$ (36,606)	\$ -	\$ -
	Total Expenses	\$ 156,806	\$ 357,706	\$ -	\$ 540,272	\$ -	\$ -
	Net Activity	\$ (692,979)	\$ (1,849,863)	\$ -	\$ (1,046,516)	\$ -	\$ -



**Advancement
Fiscal Year 2024**

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ 36,534	\$ -	\$ 27,166	\$ 9,368
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 1,705,235	\$ 2,024,464	\$ 2,361,067	\$ 2,296,909	\$ 2,391,400	\$ (30,333)
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ 939	\$ 1,574	\$ -	\$ 1,177	\$ -	\$ -
	Student Salaries	\$ 12,075	\$ 23,932	\$ 44,000	\$ 17,605	\$ 44,000	\$ -
	Fringe Benefits	\$ 597,765	\$ 700,180	\$ 829,372	\$ 793,720	\$ 866,837	\$ (37,465)
	Total Compensation	\$ 2,316,013	\$ 2,750,150	\$ 3,270,973	\$ 3,109,412	\$ 3,329,403	\$ (58,430)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ 3,358	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 950	\$ 2,511	\$ 11,000	\$ 18,017	\$ 11,000	\$ -
	Travel	\$ 49,543	\$ 168,866	\$ 49,000	\$ 254,562	\$ 49,000	\$ -
	Info & Communications	\$ 136,228	\$ 128,225	\$ 113,000	\$ 205,508	\$ 113,000	\$ -
	Maintenance	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -
	Technology	\$ 255,571	\$ 275,058	\$ 59,001	\$ 446,527	\$ 59,001	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 338,994	\$ 288,998	\$ 275,000	\$ 88,202	\$ 275,000	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 868	\$ 8,596	\$ -	\$ 11,530	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 782,155	\$ 875,613	\$ 512,001	\$ 1,024,345	\$ 512,001	\$ -
	Total Expenses Before Transfers	\$ 3,098,168	\$ 3,625,764	\$ 3,782,974	\$ 4,133,758	\$ 3,841,404	\$ (58,430)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 3,098,168	\$ 3,625,764	\$ 3,782,974	\$ 4,133,758	\$ 3,841,404	\$ (58,430)
	Net Activity	\$ 3,098,168	\$ 3,625,764	\$ 3,782,974	\$ 4,133,758	\$ 3,841,404	\$ (58,430)



Advancement
Fiscal Year 2024

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (434,618)	\$ (467,246)	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (434,618)	\$ (467,246)	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 321,557	\$ 342,871	\$ -	\$ (122,276)	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 11,619	\$ 14,244	\$ -	\$ 11,120	\$ -	\$ -
	Fringe Benefits	\$ 112,545	\$ 118,291	\$ -	\$ (42,185)	\$ -	\$ -
	Total Compensation	\$ 445,721	\$ 475,406	\$ -	\$ (153,342)	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ 3,221	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ 3,221	\$ -	\$ -
	Total Expenses Before Transfers	\$ 445,721	\$ 475,406	\$ -	\$ (150,121)	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 445,721	\$ 475,406	\$ -	\$ (150,121)	\$ -	\$ -
	Net Activity	\$ 11,102	\$ 8,160	\$ -	\$ (150,121)	\$ -	\$ -



**Campus Engagement, Diversity, Equity, and Inclusion (CEDEI)
Fiscal Year 2024**

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 261,433	\$ 264,050	\$ 283,754	\$ 260,073	\$ 283,754	\$ -
	Net Tuition and Fees	\$ 261,433	\$ 264,050	\$ 283,754	\$ 260,073	\$ 283,754	\$ -
	Grants and Contracts	\$ (4,539)	\$ (3,983)	\$ -	\$ (466)	\$ -	\$ -
	Sales and Services	\$ (78,200)	\$ (97,567)	\$ (77,200)	\$ (84,984)	\$ (77,200)	\$ -
	Auxiliary Enterprises	\$ -	\$ 40	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (265,399)	\$ (332,685)	\$ (343,040)	\$ (341,912)	\$ (363,040)	\$ 20,000
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (86,705)	\$ (170,145)	\$ (136,486)	\$ (167,289)	\$ (156,486)	\$ 20,000
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ 60,372	\$ -	\$ (57,322)	\$ 117,694
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ 24,500	\$ -	\$ 24,500	\$ -
	Full Time Staff	\$ 2,203,476	\$ 1,980,882	\$ 2,916,698	\$ 2,629,464	\$ 2,569,814	\$ 346,884
	Part Time Staff	\$ 250,493	\$ 44,413	\$ 141,748	\$ 95,413	\$ 19,331	\$ 122,417
	Overtime	\$ 2,112	\$ 923	\$ -	\$ 350	\$ -	\$ -
	Student Salaries	\$ 150,226	\$ 334,806	\$ 272,828	\$ 369,182	\$ 251,278	\$ 21,550
	Fringe Benefits	\$ 895,005	\$ 794,361	\$ 1,100,847	\$ 1,033,657	\$ 946,220	\$ 154,627
	Total Compensation	\$ 3,501,311	\$ 3,155,385	\$ 4,516,993	\$ 4,128,066	\$ 3,753,821	\$ 763,172
Non-compensation							
	Cost of Goods Sold	\$ -	\$ 179	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 542,213	\$ 365,096	\$ 262,574	\$ 259,258	\$ 167,807	\$ 94,767
	Travel	\$ 44,167	\$ 418,042	\$ 612,362	\$ 448,610	\$ 583,356	\$ 29,006
	Info & Communications	\$ 86,082	\$ 97,529	\$ 160,107	\$ 91,513	\$ 150,457	\$ 9,650
	Maintenance	\$ 2,025	\$ 24,301	\$ 66,207	\$ 100	\$ 62,700	\$ 3,507
	Technology	\$ 394,615	\$ 347,419	\$ 14,656	\$ 526,339	\$ 6,856	\$ 7,800
	Rentals	\$ 84,777	\$ 55,532	\$ 56,977	\$ 72,146	\$ 56,977	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ 1,300	\$ -	\$ -	\$ 1,300
	Other General Expenses	\$ 584	\$ (152)	\$ 116,898	\$ 6,553	\$ (68,353)	\$ 185,251
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ 24,333	\$ -	\$ -
	Professional Services	\$ 343,996	\$ 534,332	\$ 453,015	\$ 304,046	\$ 537,015	\$ (84,000)
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 78,326	\$ 88,743	\$ 80,649	\$ 93,755	\$ 89,595	\$ (8,946)
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 1,576,785	\$ 1,931,020	\$ 1,824,745	\$ 1,826,652	\$ 1,586,410	\$ 238,335
	Total Expenses Before Transfers	\$ 5,078,097	\$ 5,086,405	\$ 6,341,738	\$ 5,954,718	\$ 5,340,231	\$ 1,001,507
	Transfers	\$ (6,200)	\$ (986)	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 5,071,897	\$ 5,085,419	\$ 6,341,738	\$ 5,954,718	\$ 5,340,231	\$ 1,001,507
	Net Activity	\$ 4,985,191	\$ 4,915,274	\$ 6,205,252	\$ 5,787,429	\$ 5,183,745	\$ 1,021,507



**Campus Engagement, Diversity, Equity, and Inclusion (CEDEI)
Fiscal Year 2024**

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 136,952	\$ 97,094	\$ -	\$ 59,845	\$ -	\$ -
	Net Tuition and Fees	\$ 136,952	\$ 97,094	\$ -	\$ 59,845	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (19,109)	\$ (4,896)	\$ -	\$ (17,268)	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ (344,716)	\$ (156,463)	\$ -	\$ (17,440)	\$ -	\$ -
	State Nonoperating	\$ (152,022)	\$ -	\$ -	\$ (20,000)	\$ -	\$ -
	Gifts	\$ (181,733)	\$ (164,961)	\$ -	\$ (157,147)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ (47,300)	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (607,929)	\$ (229,226)	\$ -	\$ (152,010)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ 11,264	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ 2,775	\$ 2,500	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 61,071	\$ 75,517	\$ -	\$ 15,189	\$ -	\$ -
	Part Time Staff	\$ 104,061	\$ 38,806	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 42,777	\$ 58,397	\$ -	\$ 62,024	\$ -	\$ -
	Fringe Benefits	\$ 43,230	\$ 52,440	\$ -	\$ 16,439	\$ -	\$ -
	Total Compensation	\$ 253,914	\$ 238,924	\$ -	\$ 93,652	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 20,421	\$ 55,359	\$ -	\$ 19,116	\$ -	\$ -
	Travel	\$ 32,514	\$ 6,143	\$ -	\$ 8,382	\$ -	\$ -
	Info & Communications	\$ 6,303	\$ 2,933	\$ -	\$ 6,572	\$ -	\$ -
	Maintenance	\$ -	\$ 188	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 2,081	\$ 25,488	\$ -	\$ 11,263	\$ -	\$ -
	Rentals	\$ 14,370	\$ -	\$ -	\$ 1,310	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ 766	\$ 781	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 364,065	\$ 270,869	\$ -	\$ 108,683	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 320	\$ 600	\$ -	\$ 218	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ 41,169	\$ 38,956	\$ -	\$ 446	\$ -	\$ -
	Plant Expenditures	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 482,011	\$ 421,316	\$ -	\$ 155,988	\$ -	\$ -
	Total Expenses Before Transfers	\$ 735,925	\$ 660,240	\$ -	\$ 249,640	\$ -	\$ -
	Transfers	\$ (1,574)	\$ 4,706	\$ -	\$ 40,147	\$ -	\$ -
	Total Expenses	\$ 734,350	\$ 664,946	\$ -	\$ 289,787	\$ -	\$ -
	Net Activity	\$ 126,422	\$ 435,720	\$ -	\$ 137,777	\$ -	\$ -



Business Affairs & Finance

Fiscal Year 2024

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Revenue							
	Tuition and Fees	\$ (1,347,531)	\$ (2,653,972)	\$ (2,969,038)	\$ (2,751,223)	\$ -	\$ (2,969,038)
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ 70,776	\$ (70,776)
	Net Tuition and Fees	\$ (1,347,531)	\$ (2,653,972)	\$ (2,969,038)	\$ (2,751,223)	\$ 70,776	\$ (3,039,814)
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ (347,770)	\$ 347,770
	Sales and Services	\$ (6,227,711)	\$ (1,727,653)	\$ (1,823,588)	\$ (2,110,136)	\$ (1,012,766)	\$ (810,822)
	Auxiliary Enterprises	\$ (7,375,730)	\$ (9,647,210)	\$ (11,211,933)	\$ (8,772,529)	\$ (19,481,332)	\$ 8,269,399
	Other Sources	\$ (1,197,895)	\$ (4,094,375)	\$ (4,714,796)	\$ (5,760,529)	\$ (2,989,256)	\$ (1,725,540)
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ (29,722)	\$ (12,480)	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (16,178,588)	\$ (18,135,691)	\$ (20,719,355)	\$ (19,394,417)	\$ (23,760,348)	\$ 3,040,993
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ 541,875	\$ -	\$ 443,638	\$ 98,237
	Full Time Faculty Salaries	\$ 820,987	\$ 2,338,390	\$ -	\$ (163,567)	\$ -	\$ -
	Part Time Faculty Salaries	\$ 16,240	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 16,694,061	\$ 19,286,696	\$ 21,967,948	\$ 20,135,495	\$ 22,178,434	\$ (210,486)
	Part Time Staff	\$ 408,539	\$ 832,584	\$ 924,884	\$ 607,937	\$ 844,875	\$ 80,009
	Overtime	\$ 906,989	\$ 1,231,427	\$ 350,887	\$ 959,643	\$ 350,887	\$ -
	Student Salaries	\$ 927,913	\$ 1,486,174	\$ 1,249,668	\$ 1,702,409	\$ 1,232,349	\$ 17,319
	Fringe Benefits	\$ 6,628,218	\$ 8,178,912	\$ 8,177,243	\$ 7,434,645	\$ 8,486,926	\$ (309,683)
	Total Compensation	\$ 26,402,947	\$ 33,354,183	\$ 33,212,505	\$ 30,676,562	\$ 33,537,109	\$ (324,604)
Non-compensation							
	Cost of Goods Sold	\$ 234	\$ 29,364	\$ 34,000	\$ 22,298	\$ 35,000	\$ (1,000)
	Supplies	\$ 2,857,763	\$ 5,021,387	\$ 4,620,280	\$ 5,923,320	\$ 2,452,151	\$ 2,168,129
	Travel	\$ 608,248	\$ 303,140	\$ 308,994	\$ 247,496	\$ 275,784	\$ 33,210
	Info & Communications	\$ 1,090,325	\$ 1,436,278	\$ 1,995,336	\$ 1,920,497	\$ 1,845,688	\$ 149,648
	Maintenance	\$ 3,458,093	\$ 3,908,071	\$ 3,523,923	\$ 4,523,132	\$ 3,749,925	\$ (226,002)
	Technology	\$ 4,931,926	\$ 5,524,087	\$ 4,226,284	\$ 6,085,592	\$ 3,760,290	\$ 465,994
	Rentals	\$ 4,562,269	\$ 2,707,547	\$ 2,675,006	\$ 3,092,299	\$ 2,308,880	\$ 366,126
	Utilities	\$ 8,610,277	\$ 8,843,947	\$ 10,663,199	\$ 8,696,278	\$ 10,454,539	\$ 208,660
	Insurance	\$ 704,978	\$ 1,153,987	\$ 1,232,229	\$ 1,415,680	\$ 1,164,944	\$ 67,285
	Other General Expenses	\$ 84,875	\$ (96,757)	\$ 815,107	\$ 223,558	\$ 2,640,701	\$ (1,825,594)
	Settlements & Judgements	\$ -	\$ -	\$ 500	\$ -	\$ 500	\$ -
	Professional Services	\$ 10,416,432	\$ 9,903,168	\$ 9,248,772	\$ 8,742,730	\$ 15,611,893	\$ (6,363,121)
	Taxes	\$ 1,641,777	\$ 1,581,575	\$ 2,206,256	\$ 2,778,870	\$ 1,777,702	\$ 428,554
	Allocated Expenses	\$ (8,731,259)	\$ (9,932,930)	\$ (1,838,367)	\$ (12,186,888)	\$ (2,571,153)	\$ 732,786
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ 520,588	\$ 509,074	\$ 542,811	\$ 509,074	\$ -	\$ 542,811
	Plant Expenditures	\$ 742,703	\$ 588,799	\$ 879,003	\$ 1,053,320	\$ 885,186	\$ (6,183)
	Depreciation	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000
	Debt-related Expenditures	\$ 18,644,081	\$ 13,862,847	\$ 13,450,207	\$ 12,336,270	\$ 12,888,986	\$ 561,221
	Total Non-Compensation	\$ 50,143,310	\$ 45,343,584	\$ 54,585,540	\$ 45,383,525	\$ 57,281,016	\$ (2,695,476)
	Total Expenses Before Transfers	\$ 76,546,257	\$ 78,697,767	\$ 87,798,045	\$ 76,060,087	\$ 90,818,125	\$ (3,020,080)
	Transfers	\$ (16,884,673)	\$ (7,699,563)	\$ -	\$ 3,568,794	\$ (948,469)	\$ 948,469
	Total Expenses	\$ 59,661,584	\$ 70,998,204	\$ 87,798,045	\$ 79,628,881	\$ 89,869,656	\$ (2,071,611)
	Net Activity	\$ 43,482,996	\$ 52,862,513	\$ 67,078,690	\$ 60,234,464	\$ 66,109,308	\$ 969,382



Business Affairs & Finance
Fiscal Year 2024

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ 41,285	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ 41,285	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ 1,332	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ (29,252,301)	\$ (13,609,421)	\$ -	\$ (240,084)	\$ -	\$ -
	State Nonoperating	\$ -	\$ (10,676)	\$ -	\$ (174,350)	\$ -	\$ -
	Gifts	\$ (76,650)	\$ (80,831)	\$ -	\$ (82,336)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (29,328,951)	\$ (13,658,311)	\$ -	\$ (496,770)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 1,937	\$ 13,986	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ 5,552	\$ 9,552	\$ -	\$ 7,643	\$ -	\$ -
	Full Time Staff	\$ 534,164	\$ 286,143	\$ -	\$ 305,392	\$ -	\$ -
	Part Time Staff	\$ 142,506	\$ 113,126	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ 93,309	\$ 2,299	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 354,936	\$ 232,354	\$ -	\$ 63,799	\$ -	\$ -
	Fringe Benefits	\$ 1,554,720	\$ 129,635	\$ -	\$ 26,881	\$ -	\$ -
	Total Compensation	\$ 2,687,124	\$ 787,094	\$ -	\$ 403,714	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 2,044,044	\$ 614,415	\$ -	\$ 1,632	\$ -	\$ -
	Travel	\$ 92,486	\$ 94,153	\$ -	\$ 495	\$ -	\$ -
	Info & Communications	\$ 677,793	\$ 215,560	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ 34,235	\$ 29,630	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 1,091,694	\$ 1,088,868	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ 17,351	\$ 12,057	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 1,899,535	\$ 1,074,777	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 23,152	\$ 5,240	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ 2,359,693	\$ 1,781,834	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ 264,124	\$ 21,945	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 8,504,105	\$ 4,938,479	\$ -	\$ 2,127	\$ -	\$ -
	Total Expenses Before Transfers	\$ 11,191,229	\$ 5,725,573	\$ -	\$ 405,842	\$ -	\$ -
	Transfers	\$ 18,151,893	\$ 8,002,756	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 29,343,122	\$ 13,728,329	\$ -	\$ 405,842	\$ -	\$ -
	Net Activity	\$ 14,171	\$ 70,019	\$ -	\$ (90,928)	\$ -	\$ -



Business Affairs & Finance Office

Fiscal Year 2024

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Revenue							
Unrestricted Funds							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ (362)	\$ (8,467)	\$ (700)	\$ (10,234)	\$ -	\$ (700)
	Auxiliary Enterprises	\$ (18,802)	\$ (15,737)	\$ (21,212)	\$ (9,481)	\$ -	\$ (21,212)
	Other Sources	\$ (39,759)	\$ (600,000)	\$ (35,000)	\$ (35,000)	\$ -	\$ (35,000)
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (58,923)	\$ (624,204)	\$ (56,912)	\$ (54,715)	\$ -	\$ (56,912)
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ (10,500)	\$ 10,500
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 379,280	\$ 418,159	\$ 1,239,469	\$ 1,032,182	\$ 1,241,738	\$ (2,269)
	Part Time Staff	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ 937	\$ 1,240	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ 6,234	\$ 7,000	\$ 6,754	\$ 7,000	\$ -
	Fringe Benefits	\$ 133,076	\$ 147,029	\$ 427,965	\$ 257,246	\$ 440,517	\$ (12,552)
	Total Compensation	\$ 513,294	\$ 582,663	\$ 1,674,434	\$ 1,296,182	\$ 1,678,755	\$ (4,321)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ 1,360	\$ 1,750	\$ 2,202	\$ 1,750	\$ -
	Travel	\$ 1,692	\$ 30,595	\$ 6,750	\$ 20,096	\$ 6,750	\$ -
	Info & Communications	\$ 193,502	\$ 320,787	\$ 668,463	\$ 379,885	\$ 472,676	\$ 195,787
	Maintenance	\$ -	\$ -	\$ 100	\$ -	\$ 100	\$ -
	Technology	\$ 27,580	\$ 33,373	\$ 250	\$ 47,558	\$ 3,540	\$ (3,290)
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ 608,523	\$ 936,105	\$ 1,113,512	\$ 1,209,394	\$ -	\$ 1,113,512
	Other General Expenses	\$ -	\$ -	\$ 217,552	\$ -	\$ -	\$ 217,552
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 505,435	\$ 637,570	\$ 2,000	\$ 1,181,337	\$ 2,000	\$ -
	Taxes	\$ 1,224,582	\$ 599,757	\$ 1,230,184	\$ 1,209,018	\$ -	\$ 1,230,184
	Allocated Expenses	\$ -	\$ 1,905	\$ -	\$ 309	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ 487,200	\$ 487,200	\$ 487,200	\$ 487,200	\$ 487,200	\$ -
	Total Non-Compensation	\$ 3,048,514	\$ 3,048,651	\$ 3,727,761	\$ 4,536,998	\$ 974,016	\$ 2,753,745
	Total Expenses Before Transfers	\$ 3,561,808	\$ 3,631,314	\$ 5,402,195	\$ 5,833,180	\$ 2,652,771	\$ 2,749,424
	Transfers	\$ 40,040	\$ 104,000	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 3,601,848	\$ 3,735,314	\$ 5,402,195	\$ 5,833,180	\$ 2,652,771	\$ 2,749,424
	Net Activity	\$ 3,542,925	\$ 3,111,110	\$ 5,345,283	\$ 5,778,465	\$ 2,652,771	\$ 2,692,512



Business Affairs & Finance Office
Fiscal Year 2024

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Revenue							
				Restricted Funds			
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Budget & Financial Analysis
Fiscal Year 2024

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Revenue							
Unrestricted Funds							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ (347,770)	\$ 347,770
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ (700)	\$ 700
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ (21,212)	\$ 21,212
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ (35,000)	\$ 35,000
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ (404,682)	\$ 404,682
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ 138,338	\$ -	\$ 78,626	\$ 59,712
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 276,467	\$ 320,692	\$ 507,670	\$ 482,615	\$ 517,869	\$ (10,199)
	Part Time Staff	\$ 37,862	\$ 81,935	\$ 40,195	\$ 51,471	\$ 45,500	\$ (5,305)
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 104,620	\$ 127,230	\$ 231,013	\$ 176,925	\$ 222,575	\$ 8,438
	Total Compensation	\$ 418,949	\$ 529,857	\$ 917,216	\$ 711,012	\$ 864,570	\$ 52,646
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 761	\$ 196	\$ 3,603	\$ 73	\$ 3,603	\$ -
	Travel	\$ 797	\$ 802	\$ 3,000	\$ 2,310	\$ 3,000	\$ -
	Info & Communications	\$ 1,221	\$ 2,182	\$ 1,800	\$ 2,280	\$ 197,587	\$ (195,787)
	Maintenance	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -
	Technology	\$ 27,621	\$ 28,199	\$ -	\$ 53,611	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ 1,113,512	\$ (1,113,512)
	Other General Expenses	\$ -	\$ -	\$ 1,500	\$ -	\$ 2,106,671	\$ (2,105,171)
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ 100	\$ -	\$ 183	\$ 197,000	\$ (197,000)
	Taxes	\$ -	\$ -	\$ -	\$ 577,826	\$ 730,184	\$ (730,184)
	Allocated Expenses	\$ -	\$ 12	\$ -	\$ 12,675	\$ (1,441,054)	\$ 1,441,054
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 30,399	\$ 31,490	\$ 10,903	\$ 648,957	\$ 2,911,503	\$ (2,900,600)
	Total Expenses Before Transfers	\$ 449,348	\$ 561,347	\$ 928,119	\$ 1,359,969	\$ 3,776,073	\$ (2,847,954)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ (948,469)	\$ 948,469
	Total Expenses	\$ 449,348	\$ 561,347	\$ 928,119	\$ 1,359,969	\$ 2,827,604	\$ (1,899,485)
	Net Activity	\$ 449,348	\$ 561,347	\$ 928,119	\$ 1,359,969	\$ 2,422,922	\$ (1,494,803)



Budget & Financial Analysis
Fiscal Year 2024

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



**CSU Police Department
Fiscal Year 2024**

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ (2,585)	\$ (1,000)	\$ (2,000)	\$ -	\$ (2,000)	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (939)	\$ (1,942)	\$ (2,000)	\$ (3,154)	\$ (2,000)	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (3,524)	\$ (2,942)	\$ (4,000)	\$ (3,154)	\$ (4,000)	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ 66,352	\$ -	\$ 66,352	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 2,417,600	\$ 2,433,060	\$ 3,064,113	\$ 2,788,845	\$ 2,816,846	\$ 247,267
	Part Time Staff	\$ 4,711	\$ 6,067	\$ 10,000	\$ 13,214	\$ 10,000	\$ -
	Overtime	\$ 334,037	\$ 360,192	\$ 179,000	\$ 382,633	\$ 179,000	\$ -
	Student Salaries	\$ 5,561	\$ 6,613	\$ 20,000	\$ 12,306	\$ 20,000	\$ -
	Fringe Benefits	\$ 964,329	\$ 965,231	\$ 1,144,788	\$ 1,175,321	\$ 1,097,785	\$ 47,003
	Total Compensation	\$ 3,726,238	\$ 3,771,163	\$ 4,484,253	\$ 4,372,320	\$ 4,189,983	\$ 294,270
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 59,156	\$ 75,486	\$ 48,690	\$ 94,728	\$ 48,690	\$ -
	Travel	\$ (483)	\$ 13,215	\$ 7,000	\$ 45,640	\$ 7,000	\$ -
	Info & Communications	\$ 36,718	\$ 39,093	\$ 41,000	\$ 37,042	\$ 41,000	\$ -
	Maintenance	\$ 93,672	\$ 92,114	\$ 107,000	\$ 95,447	\$ 107,000	\$ -
	Technology	\$ 121,930	\$ 124,258	\$ -	\$ 150,987	\$ -	\$ -
	Rentals	\$ 1,226	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ 10,180	\$ 19,812	\$ -	\$ 13,088	\$ -	\$ -
	Other General Expenses	\$ 75	\$ -	\$ 16,980	\$ -	\$ 16,980	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 38,336	\$ (4,924)	\$ 1,700	\$ 940	\$ 1,700	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ (17,442)	\$ (141,216)	\$ (210,000)	\$ (140,209)	\$ (210,000)	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ 7,748	\$ -	\$ 147,349	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 343,368	\$ 225,586	\$ 12,370	\$ 445,011	\$ 12,370	\$ -
	Total Expenses Before Transfers	\$ 4,069,606	\$ 3,996,749	\$ 4,496,623	\$ 4,817,331	\$ 4,202,353	\$ 294,270
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 4,069,606	\$ 3,996,749	\$ 4,496,623	\$ 4,817,331	\$ 4,202,353	\$ 294,270
	Net Activity	\$ 4,066,082	\$ 3,993,807	\$ 4,492,623	\$ 4,814,177	\$ 4,198,353	\$ 294,270



**CSU Police Department
Fiscal Year 2024**

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Revenue							
				Restricted Funds			
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ 1,332	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ (240,084)	\$ -	\$ -
	State Nonoperating	\$ -	\$ (10,676)	\$ -	\$ (174,350)	\$ -	\$ -
	Gifts	\$ (170)	\$ (2,620)	\$ -	\$ (880)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (170)	\$ (11,964)	\$ -	\$ (415,314)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ 7,937	\$ -	\$ 231,962	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 433	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ 2,738	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ 433	\$ 10,675	\$ -	\$ 231,962	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ 180	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ 1,150	\$ -	\$ 165	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ 180	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ 1,510	\$ -	\$ 165	\$ -	\$ -
	Total Expenses Before Transfers	\$ 433	\$ 12,184	\$ -	\$ 232,127	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 433	\$ 12,184	\$ -	\$ 232,127	\$ -	\$ -
	Net Activity	\$ 263	\$ 221	\$ -	\$ (183,187)	\$ -	\$ -



Hospitality Services
Fiscal Year 2024

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Revenue							
	Tuition and Fees	\$ (1,347,531)	\$ (2,653,972)	\$ (2,969,038)	\$ (2,751,223)	\$ -	\$ (2,969,038)
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ 70,776	\$ (70,776)
	Net Tuition and Fees	\$ (1,347,531)	\$ (2,653,972)	\$ (2,969,038)	\$ (2,751,223)	\$ 70,776	\$ (3,039,814)
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ (247,910)	\$ (1,299,350)	\$ (1,382,874)	\$ (1,727,888)	\$ (779,141)	\$ (603,733)
	Auxiliary Enterprises	\$ (6,565,081)	\$ (9,620,374)	\$ (11,179,477)	\$ (8,715,845)	\$ (19,448,876)	\$ 8,269,399
	Other Sources	\$ (1,157,372)	\$ (3,492,433)	\$ (4,677,796)	\$ (5,617,523)	\$ (2,802,256)	\$ (1,875,540)
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ (29,722)	\$ (12,480)	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (9,347,616)	\$ (17,078,610)	\$ (20,209,185)	\$ (18,812,479)	\$ (22,959,497)	\$ 2,750,312
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ 134,871	\$ -	\$ 147,533	\$ (12,662)
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 1,467,256	\$ 1,666,997	\$ 2,364,094	\$ 2,265,085	\$ 2,371,718	\$ (7,624)
	Part Time Staff	\$ 45,602	\$ 457,725	\$ 633,006	\$ 339,361	\$ 633,239	\$ (233)
	Overtime	\$ 14,247	\$ 46,758	\$ 4,387	\$ 49,442	\$ 4,387	\$ -
	Student Salaries	\$ 309,950	\$ 739,662	\$ 593,588	\$ 956,122	\$ 578,208	\$ 15,380
	Fringe Benefits	\$ 563,916	\$ 763,615	\$ 1,060,795	\$ 941,388	\$ 1,100,198	\$ (39,403)
	Total Compensation	\$ 2,400,972	\$ 3,674,758	\$ 4,790,741	\$ 4,551,399	\$ 4,835,283	\$ (44,542)
Non-compensation							
	Cost of Goods Sold	\$ 234	\$ 29,364	\$ 34,000	\$ 22,298	\$ 35,000	\$ (1,000)
	Supplies	\$ 1,222,533	\$ 2,975,039	\$ 2,861,846	\$ 3,854,613	\$ 705,259	\$ 2,156,587
	Travel	\$ 37,577	\$ 209,038	\$ 177,936	\$ 84,946	\$ 147,726	\$ 30,210
	Info & Communications	\$ 250,183	\$ 329,457	\$ 660,259	\$ 654,678	\$ 516,764	\$ 143,495
	Maintenance	\$ 736,519	\$ 838,089	\$ 574,385	\$ 1,223,975	\$ 502,816	\$ 71,569
	Technology	\$ 285,600	\$ 374,743	\$ 271,869	\$ 421,449	\$ 364,079	\$ (92,210)
	Rentals	\$ 202,967	\$ 336,040	\$ 203,426	\$ 377,823	\$ 32,300	\$ 171,126
	Utilities	\$ 691,752	\$ 983,804	\$ 1,622,562	\$ 1,026,619	\$ 1,813,982	\$ (191,420)
	Insurance	\$ 60,161	\$ 146,374	\$ 118,367	\$ 152,626	\$ 51,082	\$ 67,285
	Other General Expenses	\$ 78,080	\$ (117,257)	\$ 500,100	\$ 166,910	\$ 444,150	\$ 55,950
	Settlements & Judgements	\$ -	\$ -	\$ 500	\$ -	\$ 500	\$ -
	Professional Services	\$ 7,286,539	\$ 8,048,095	\$ 8,038,558	\$ 5,996,554	\$ 14,122,179	\$ (6,083,621)
	Taxes	\$ 135,754	\$ 585,913	\$ 537,572	\$ 449,740	\$ 609,018	\$ (71,446)
	Allocated Expenses	\$ 299,422	\$ (136,799)	\$ 62,580	\$ 12,575	\$ 784,499	\$ (721,919)
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ 520,588	\$ 509,074	\$ 542,811	\$ 509,074	\$ -	\$ 542,811
	Plant Expenditures	\$ 149,171	\$ 188,432	\$ 281,525	\$ 613,117	\$ 28,600	\$ 252,925
	Depreciation	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000
	Debt-related Expenditures	\$ 5,857,674	\$ 5,308,963	\$ 5,241,114	\$ 5,141,481	\$ 5,282,687	\$ (41,573)
	Total Non-Compensation	\$ 17,814,754	\$ 20,608,370	\$ 21,731,410	\$ 20,708,476	\$ 25,440,641	\$ (3,709,231)
	Total Expenses Before Transfers	\$ 20,215,726	\$ 24,283,128	\$ 26,522,151	\$ 25,259,875	\$ 30,275,924	\$ (3,753,773)
	Transfers	\$ 135,890	\$ 226,542	\$ -	\$ 3,313,614	\$ -	\$ -
	Total Expenses	\$ 20,351,616	\$ 24,509,670	\$ 26,522,151	\$ 28,573,489	\$ 30,275,924	\$ (3,753,773)
	Net Activity	\$ 11,004,000	\$ 7,431,061	\$ 6,312,966	\$ 9,761,010	\$ 7,316,427	\$ (1,003,461)



Hospitality Services
Fiscal Year 2024

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ 7,643	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ 73,430	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 19,282	\$ 54,296	\$ -	\$ 8,000	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ 26,881	\$ -	\$ -
	Total Compensation	\$ 19,282	\$ 54,296	\$ -	\$ 115,953	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 882	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 882	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ 20,164	\$ 54,296	\$ -	\$ 115,953	\$ -	\$ -
	Transfers	\$ -	\$ 2,756	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 20,164	\$ 57,052	\$ -	\$ 115,953	\$ -	\$ -
	Net Activity	\$ 20,164	\$ 57,052	\$ -	\$ 115,953	\$ -	\$ -



Controller's Office
Fiscal Year 2024

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ (5,614,621)	\$ -	\$ -	\$ (58,558)	\$ -	\$ -
	Auxiliary Enterprises	\$ (783,424)	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ 175	\$ -	\$ -	\$ (4,726)	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (6,397,870)	\$ -	\$ -	\$ (63,284)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ 87,609	\$ -	\$ 83,538	\$ 4,071
	Full Time Faculty Salaries	\$ 820,987	\$ 2,338,390	\$ -	\$ (163,567)	\$ -	\$ -
	Part Time Faculty Salaries	\$ 16,240	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 1,205,425	\$ 3,504,080	\$ 1,193,556	\$ 1,181,184	\$ 1,214,662	\$ (21,106)
	Part Time Staff	\$ 60,713	\$ 40,245	\$ 20,231	\$ 90,820	\$ 20,231	\$ -
	Overtime	\$ 8,914	\$ 10,068	\$ -	\$ 9,632	\$ -	\$ -
	Student Salaries	\$ 236,170	\$ 106,412	\$ 10,000	\$ 56,997	\$ 10,000	\$ -
	Fringe Benefits	\$ 765,678	\$ 2,040,406	\$ 446,600	\$ 375,642	\$ 468,755	\$ (22,155)
	Total Compensation	\$ 3,114,126	\$ 8,039,601	\$ 1,757,996	\$ 1,550,708	\$ 1,797,186	\$ (39,190)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 129,000	\$ 88,879	\$ 8,900	\$ 124,180	\$ 8,900	\$ -
	Travel	\$ 537,942	\$ 1,091	\$ 14,808	\$ 4,184	\$ 14,808	\$ -
	Info & Communications	\$ 135,126	\$ 56,338	\$ 28,000	\$ 25,965	\$ 76,000	\$ (48,000)
	Maintenance	\$ 19,287	\$ 43,107	\$ -	\$ 3,494	\$ 151,027	\$ (151,027)
	Technology	\$ 279,441	\$ 348,633	\$ 3,500	\$ 258,355	\$ 3,500	\$ -
	Rentals	\$ 1,951,922	\$ -	\$ -	\$ -	\$ 471,100	\$ (471,100)
	Utilities	\$ 270,397	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ 443	\$ 862	\$ 350	\$ 654	\$ 350	\$ -
	Other General Expenses	\$ 143	\$ 13,000	\$ -	\$ 37,960	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 2,113,845	\$ 538,551	\$ 475,600	\$ 387,590	\$ 413,186	\$ 62,414
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ 278,500	\$ (278,500)
	Allocated Expenses	\$ 560,161	\$ 24,673	\$ 400	\$ 1,107	\$ 270,876	\$ (270,476)
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ 5,494	\$ -	\$ 6,500	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ 5,202,667	\$ 4,419,555	\$ 4,096,493	\$ 3,881,118	\$ 6,956,261	\$ (2,859,768)
	Total Non-Compensation	\$ 11,200,373	\$ 5,540,182	\$ 4,628,051	\$ 4,731,109	\$ 8,644,508	\$ (4,016,457)
	Total Expenses Before Transfers	\$ 14,314,499	\$ 13,579,783	\$ 6,386,047	\$ 6,281,817	\$ 10,441,694	\$ (4,055,647)
	Transfers	\$ (17,000,000)	\$ (7,997,875)	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ (2,685,501)	\$ 5,581,908	\$ 6,386,047	\$ 6,281,817	\$ 10,441,694	\$ (4,055,647)
	Net Activity	\$ (9,083,371)	\$ 5,581,908	\$ 6,386,047	\$ 6,218,533	\$ 10,441,694	\$ (4,055,647)



Controller's Office
Fiscal Year 2024

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ 41,285	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ 41,285	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ (29,252,301)	\$ (13,609,421)	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (29,252,301)	\$ (13,568,135)	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 1,937	\$ 13,986	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ 5,552	\$ 9,552	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 534,164	\$ 278,206	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ 142,506	\$ 113,126	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ 93,309	\$ 2,299	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 280,972	\$ 92,902	\$ -	\$ 8,000	\$ -	\$ -
	Fringe Benefits	\$ 1,554,720	\$ 126,897	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ 2,613,160	\$ 636,967	\$ -	\$ 8,000	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 2,043,060	\$ 614,236	\$ -	\$ -	\$ -	\$ -
	Travel	\$ 92,486	\$ 91,940	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ 677,793	\$ 215,560	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ 34,235	\$ 29,630	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 1,091,694	\$ 1,088,868	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ 17,351	\$ 12,057	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 1,899,535	\$ 1,074,597	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 23,152	\$ 5,240	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ 2,359,693	\$ 1,781,834	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ 264,124	\$ 21,945	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 8,503,122	\$ 4,935,907	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ 11,116,281	\$ 5,572,874	\$ -	\$ 8,000	\$ -	\$ -
	Transfers	\$ 18,151,963	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 29,268,244	\$ 13,572,874	\$ -	\$ 8,000	\$ -	\$ -
	Net Activity	\$ 15,944	\$ 4,739	\$ -	\$ 8,000	\$ -	\$ -



Facilities Administration

Fiscal Year 2024

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ (364,335)	\$ (394,750)	\$ (435,514)	\$ (252,101)	\$ (228,425)	\$ (207,089)
	Auxiliary Enterprises	\$ (8,423)	\$ (11,100)	\$ (11,244)	\$ (47,203)	\$ (11,244)	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ (100,125)	\$ (150,000)	\$ 150,000
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (372,758)	\$ (405,850)	\$ (446,758)	\$ (399,430)	\$ (389,669)	\$ (57,089)
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ 42,372	\$ -	\$ 5,881	\$ 36,491
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 4,937,296	\$ 5,162,475	\$ 6,623,859	\$ 5,957,036	\$ 6,886,841	\$ (262,982)
	Part Time Staff	\$ 90,201	\$ 69,893	\$ 142,831	\$ 47,823	\$ 57,341	\$ 85,490
	Overtime	\$ 545,715	\$ 809,563	\$ 167,500	\$ 517,474	\$ 167,500	\$ -
	Student Salaries	\$ 154,830	\$ 184,566	\$ 263,580	\$ 158,353	\$ 263,580	\$ -
	Fringe Benefits	\$ 1,945,512	\$ 2,083,735	\$ 2,399,748	\$ 2,251,308	\$ 2,548,967	\$ (149,219)
	Total Compensation	\$ 7,673,553	\$ 8,310,231	\$ 9,639,890	\$ 8,931,994	\$ 9,930,110	\$ (290,220)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 1,214,917	\$ 1,475,072	\$ 1,456,708	\$ 1,675,907	\$ 1,446,105	\$ 10,603
	Travel	\$ 6,028	\$ 12,547	\$ 55,500	\$ 23,552	\$ 55,500	\$ -
	Info & Communications	\$ 146,569	\$ 189,448	\$ 203,783	\$ 152,224	\$ 155,783	\$ 48,000
	Maintenance	\$ 2,604,937	\$ 2,923,919	\$ 2,737,938	\$ 3,167,375	\$ 2,586,911	\$ 151,027
	Technology	\$ 308,423	\$ 311,607	\$ -	\$ 351,850	\$ -	\$ -
	Rentals	\$ 2,406,154	\$ 2,371,507	\$ 2,471,580	\$ 2,714,477	\$ 1,805,480	\$ 666,100
	Utilities	\$ 7,648,127	\$ 7,860,143	\$ 9,040,637	\$ 7,669,659	\$ 8,640,557	\$ 400,080
	Insurance	\$ 25,671	\$ 50,834	\$ -	\$ 39,917	\$ -	\$ -
	Other General Expenses	\$ 6,577	\$ 7,500	\$ 70,900	\$ 18,588	\$ 70,900	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 139,653	\$ 299,918	\$ 320,516	\$ 580,269	\$ 160,930	\$ 159,586
	Taxes	\$ 281,442	\$ 395,906	\$ 438,500	\$ 542,287	\$ 160,000	\$ 278,500
	Allocated Expenses	\$ (537,887)	\$ (947,980)	\$ (888,743)	\$ (1,008,723)	\$ (1,159,219)	\$ 270,476
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ 533,402	\$ 387,125	\$ 107,422	\$ 256,023	\$ 107,422	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ 6,448,078	\$ 3,089,518	\$ 3,067,596	\$ 2,623,739	\$ 56,488	\$ 3,011,108
	Total Non-Compensation	\$ 21,232,092	\$ 18,427,064	\$ 19,082,337	\$ 18,807,143	\$ 14,086,857	\$ 4,995,480
	Total Expenses Before Transfers	\$ 28,905,645	\$ 26,737,295	\$ 28,722,227	\$ 27,739,137	\$ 24,016,967	\$ 4,705,260
	Transfers	\$ (60,603)	\$ (32,230)	\$ -	\$ 255,180	\$ -	\$ -
	Total Expenses	\$ 28,845,042	\$ 26,705,065	\$ 28,722,227	\$ 27,994,317	\$ 24,016,967	\$ 4,705,260
	Net Activity	\$ 28,472,285	\$ 26,299,214	\$ 28,275,469	\$ 27,594,887	\$ 23,627,298	\$ 4,648,171



**Facilities Administration
Fiscal Year 2024**

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (76,498)	\$ (78,211)	\$ -	\$ (81,356)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (76,498)	\$ (78,211)	\$ -	\$ (81,356)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 36,909	\$ 53,607	\$ -	\$ 29,553	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ 36,909	\$ 53,607	\$ -	\$ 29,553	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ 220	\$ -	\$ -
	Travel	\$ -	\$ 845	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ 845	\$ -	\$ 220	\$ -	\$ -
	Total Expenses Before Transfers	\$ 36,909	\$ 54,452	\$ -	\$ 29,773	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 36,909	\$ 54,452	\$ -	\$ 29,773	\$ -	\$ -
	Net Activity	\$ (39,589)	\$ (23,760)	\$ -	\$ (51,583)	\$ -	\$ -



Human Resources
Fiscal Year 2024

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ 22,191	\$ -	\$ 22,191	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 1,113,542	\$ 1,310,798	\$ 1,443,547	\$ 1,509,017	\$ 1,529,489	\$ (85,942)
	Part Time Staff	\$ -	\$ 10,000	\$ 4,000	\$ -	\$ 3,000	\$ 1,000
	Overtime	\$ -	\$ 234	\$ -	\$ 3	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 389,740	\$ 454,331	\$ 506,489	\$ 520,612	\$ 555,340	\$ (48,851)
	Total Compensation	\$ 1,503,281	\$ 1,775,363	\$ 1,976,227	\$ 2,029,632	\$ 2,110,020	\$ (133,793)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 2,363	\$ 24,336	\$ 6,200	\$ 6,824	\$ 5,200	\$ 1,000
	Travel	\$ 455	\$ 9,060	\$ 11,000	\$ 21,270	\$ 8,000	\$ 3,000
	Info & Communications	\$ 17,558	\$ 18,170	\$ 14,478	\$ 29,639	\$ 14,478	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 218,099	\$ 221,800	\$ 94,839	\$ 275,568	\$ 94,839	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 1,624	\$ 79,760	\$ 1,000	\$ 361,221	\$ 305,500	\$ (304,500)
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 439	\$ 3,269	\$ -	\$ 492	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 240,539	\$ 356,394	\$ 129,517	\$ 695,014	\$ 430,017	\$ (300,500)
	Total Expenses Before Transfers	\$ 1,743,820	\$ 2,131,757	\$ 2,105,744	\$ 2,724,646	\$ 2,540,037	\$ (434,293)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 1,743,820	\$ 2,131,757	\$ 2,105,744	\$ 2,724,646	\$ 2,540,037	\$ (434,293)
	Net Activity	\$ 1,743,820	\$ 2,131,757	\$ 2,105,744	\$ 2,724,646	\$ 2,540,037	\$ (434,293)



Human Resources
Fiscal Year 2024

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ 70	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ 70	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ 5,415	\$ -	\$ 1,000	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ 5,415	\$ -	\$ 1,000	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ 1,412	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ 330	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ 1,742	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ 5,415	\$ -	\$ 2,742	\$ -	\$ -
	Transfers	\$ (70)	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ (70)	\$ 5,415	\$ -	\$ 2,742	\$ -	\$ -
	Net Activity	\$ -	\$ 5,415	\$ -	\$ 2,742	\$ -	\$ -



**Information Services & Technology
Fiscal Year 2024**

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ 2,102	\$ (24,085)	\$ (2,500)	\$ (61,355)	\$ (2,500)	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ 2,102	\$ (24,085)	\$ (2,500)	\$ (61,355)	\$ (2,500)	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ 50,142	\$ -	\$ 50,017	\$ 125
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 4,897,196	\$ 4,470,435	\$ 5,531,640	\$ 4,919,529	\$ 5,599,271	\$ (67,631)
	Part Time Staff	\$ 169,451	\$ 156,720	\$ 74,621	\$ 65,248	\$ 75,564	\$ (943)
	Overtime	\$ 3,138	\$ 3,372	\$ -	\$ 460	\$ -	\$ -
	Student Salaries	\$ 221,402	\$ 442,687	\$ 355,500	\$ 511,876	\$ 353,561	\$ 1,939
	Fringe Benefits	\$ 1,761,348	\$ 1,597,334	\$ 1,959,845	\$ 1,736,203	\$ 2,052,789	\$ (92,944)
	Total Compensation	\$ 7,052,534	\$ 6,670,548	\$ 7,971,748	\$ 7,233,316	\$ 8,131,202	\$ (159,454)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 229,033	\$ 381,019	\$ 232,583	\$ 164,793	\$ 232,644	\$ (61)
	Travel	\$ 24,240	\$ 26,794	\$ 33,000	\$ 45,499	\$ 33,000	\$ -
	Info & Communications	\$ 309,447	\$ 480,804	\$ 377,553	\$ 638,784	\$ 371,400	\$ 6,153
	Maintenance	\$ 3,678	\$ 10,843	\$ 103,500	\$ 32,842	\$ 401,071	\$ (297,571)
	Technology	\$ 3,663,232	\$ 4,081,474	\$ 3,855,826	\$ 4,526,214	\$ 3,294,332	\$ 561,494
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ 6,075	\$ 100	\$ -	\$ 6,075
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 331,000	\$ 304,098	\$ 409,398	\$ 234,636	\$ 409,398	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ (9,035,951)	\$ (8,736,796)	\$ (802,604)	\$ (11,065,115)	\$ (816,255)	\$ 13,651
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ 60,130	\$ -	\$ 490,056	\$ 30,332	\$ 749,164	\$ (259,108)
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ 648,462	\$ 557,611	\$ 557,804	\$ 202,732	\$ 106,350	\$ 451,454
	Total Non-Compensation	\$ (3,766,729)	\$ (2,894,153)	\$ 5,263,191	\$ (5,189,184)	\$ 4,781,104	\$ 482,087
	Total Expenses Before Transfers	\$ 3,285,805	\$ 3,776,394	\$ 13,234,939	\$ 2,044,133	\$ 12,912,306	\$ 322,633
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 3,285,805	\$ 3,776,394	\$ 13,234,939	\$ 2,044,133	\$ 12,912,306	\$ 322,633
	Net Activity	\$ 3,287,907	\$ 3,752,309	\$ 13,232,439	\$ 1,982,778	\$ 12,909,806	\$ 322,633



Information Services & Technology
Fiscal Year 2024

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Revenue							
				Restricted Funds			
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (53)	\$ -	\$ -	\$ (100)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (53)	\$ -	\$ -	\$ (100)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 17,340	\$ 26,134	\$ -	\$ 17,246	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ 17,340	\$ 26,134	\$ -	\$ 17,246	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 102	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ 218	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 102	\$ 218	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ 17,442	\$ 26,352	\$ -	\$ 17,246	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 17,442	\$ 26,352	\$ -	\$ 17,246	\$ -	\$ -
	Net Activity	\$ 17,389	\$ 26,352	\$ -	\$ 17,146	\$ -	\$ -



Legal Affairs, Compliance & General Counsel

Fiscal Year 2024

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ 32	\$ -	\$ (91,621)	\$ 91,653
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 772,048	\$ 832,887	\$ 1,080,138	\$ 945,658	\$ 1,090,083	\$ (9,945)
	Part Time Staff	\$ 13,087	\$ 12,699	\$ 11,520	\$ 14,399	\$ 11,649	\$ (129)
	Overtime	\$ 106	\$ 3	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 272,969	\$ 289,918	\$ 374,991	\$ 329,168	\$ 359,338	\$ 15,653
	Total Compensation	\$ 1,058,211	\$ 1,135,506	\$ 1,466,681	\$ 1,289,224	\$ 1,369,449	\$ 97,232
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 9,119	\$ 13,917	\$ 6,223	\$ 23,107	\$ 6,223	\$ -
	Travel	\$ 4,401	\$ 19,682	\$ 25,750	\$ 27,826	\$ 25,750	\$ -
	Info & Communications	\$ 19,844	\$ 19,626	\$ 28,504	\$ 20,414	\$ 28,504	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 60,937	\$ 60,746	\$ 1,800	\$ 97,408	\$ 1,800	\$ -
	Rentals	\$ -	\$ 13,414	\$ -	\$ 23,180	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ 50	\$ 10,001	\$ -	\$ 10,001	\$ -
	Settlements & Judgements	\$ -	\$ 474,187	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 388,080	\$ 480,619	\$ 320,000	\$ 464,294	\$ 297,807	\$ 22,193
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 512	\$ 1,423	\$ 350	\$ 2,031	\$ 350	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 482,894	\$ 1,083,663	\$ 392,628	\$ 658,260	\$ 370,435	\$ 22,193
	Total Expenses Before Transfers	\$ 1,541,105	\$ 2,219,170	\$ 1,859,309	\$ 1,947,484	\$ 1,739,884	\$ 119,425
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 1,541,105	\$ 2,219,170	\$ 1,859,309	\$ 1,947,484	\$ 1,739,884	\$ 119,425
	Net Activity	\$ 1,541,105	\$ 2,219,170	\$ 1,859,309	\$ 1,947,484	\$ 1,739,884	\$ 119,425



Legal Affairs, Compliance & General Counsel
Fiscal Year 2024

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



General Counsel
Fiscal Year 2024

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ 32	\$ -	\$ (91,621)	\$ 91,653
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 769,649	\$ 832,887	\$ 1,080,138	\$ 945,658	\$ 1,090,083	\$ (9,945)
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ 3	\$ 3	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 269,378	\$ 287,347	\$ 372,659	\$ 326,252	\$ 356,950	\$ 15,709
	Total Compensation	\$ 1,039,030	\$ 1,120,236	\$ 1,452,829	\$ 1,271,909	\$ 1,355,412	\$ 97,417
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 4,603	\$ 4,271	\$ 4,723	\$ 2,180	\$ 4,723	\$ -
	Travel	\$ 4,386	\$ 8,269	\$ 10,750	\$ 13,269	\$ 10,750	\$ -
	Info & Communications	\$ 6,362	\$ 7,671	\$ 13,504	\$ 6,863	\$ 13,504	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 53,919	\$ 53,996	\$ 1,800	\$ 69,378	\$ 1,800	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ 474,187	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 387,780	\$ 426,439	\$ 319,000	\$ 412,945	\$ 296,807	\$ 22,193
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ 365	\$ 350	\$ 290	\$ 350	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 457,051	\$ 975,198	\$ 350,127	\$ 504,924	\$ 327,934	\$ 22,193
	Total Expenses Before Transfers	\$ 1,496,081	\$ 2,095,435	\$ 1,802,956	\$ 1,776,834	\$ 1,683,346	\$ 119,610
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 1,496,081	\$ 2,095,435	\$ 1,802,956	\$ 1,776,834	\$ 1,683,346	\$ 119,610
	Net Activity	\$ 1,496,081	\$ 2,095,435	\$ 1,802,956	\$ 1,776,834	\$ 1,683,346	\$ 119,610



General Counsel
Fiscal Year 2024

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Board of Trustees
Fiscal Year 2024

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 2,400	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ 13,087	\$ 12,699	\$ 11,520	\$ 14,399	\$ 11,649	\$ (129)
	Overtime	\$ 103	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 3,591	\$ 2,571	\$ 2,332	\$ 2,916	\$ 2,388	\$ (56)
	Total Compensation	\$ 19,181	\$ 15,270	\$ 13,852	\$ 17,315	\$ 14,037	\$ (185)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 4,515	\$ 9,647	\$ 1,500	\$ 20,927	\$ 1,500	\$ -
	Travel	\$ 15	\$ 11,413	\$ 15,000	\$ 14,557	\$ 15,000	\$ -
	Info & Communications	\$ 13,483	\$ 11,954	\$ 15,000	\$ 13,551	\$ 15,000	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 7,018	\$ 6,750	\$ -	\$ 28,030	\$ -	\$ -
	Rentals	\$ -	\$ 13,414	\$ -	\$ 23,180	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ 50	\$ 10,001	\$ -	\$ 10,001	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 300	\$ 54,180	\$ 1,000	\$ 51,349	\$ 1,000	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 512	\$ 1,058	\$ -	\$ 1,742	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 25,843	\$ 108,465	\$ 42,501	\$ 153,336	\$ 42,501	\$ -
	Total Expenses Before Transfers	\$ 45,024	\$ 123,735	\$ 56,353	\$ 170,650	\$ 56,538	\$ (185)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 45,024	\$ 123,735	\$ 56,353	\$ 170,650	\$ 56,538	\$ (185)
	Net Activity	\$ 45,024	\$ 123,735	\$ 56,353	\$ 170,650	\$ 56,538	\$ (185)



Board of Trustees
Fiscal Year 2024

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Athletic Administration
Fiscal Year 2024

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 3,646,585	\$ 3,527,355	\$ 3,528,092	\$ 3,342,819	\$ 3,362,122	\$ 165,970
	Net Tuition and Fees	\$ 3,646,585	\$ 3,527,355	\$ 3,528,092	\$ 3,342,819	\$ 3,362,122	\$ 165,970
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ (222,269)	\$ (454,182)	\$ (550,000)	\$ (822,369)	\$ (1,305,500)	\$ 755,500
	Auxiliary Enterprises	\$ (691,112)	\$ (856,424)	\$ (1,242,600)	\$ (737,284)	\$ (646,600)	\$ (596,000)
	Other Sources	\$ (167,585)	\$ (196,320)	\$ -	\$ (459,164)	\$ (463,979)	\$ 463,979
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ (372,500)	\$ 372,500
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ 2,565,618	\$ 2,020,429	\$ 1,735,492	\$ 1,324,001	\$ 573,543	\$ 1,161,949
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ 269,462	\$ -	\$ 285,325	\$ (15,863)
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 3,738,114	\$ 4,347,016	\$ 4,181,510	\$ 4,530,121	\$ 4,365,980	\$ (184,470)
	Part Time Staff	\$ 172,542	\$ 111,324	\$ 115,221	\$ 67,990	\$ 121,372	\$ (6,151)
	Overtime	\$ 4,049	\$ 1,010	\$ -	\$ 949	\$ -	\$ -
	Student Salaries	\$ 38,474	\$ 70,619	\$ 67,549	\$ 89,459	\$ 102,500	\$ (34,951)
	Fringe Benefits	\$ 1,367,542	\$ 1,605,214	\$ 1,595,294	\$ 1,666,935	\$ 1,756,946	\$ (161,652)
	Total Compensation	\$ 5,320,720	\$ 6,135,183	\$ 6,229,036	\$ 6,355,455	\$ 6,632,123	\$ (403,087)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 476,722	\$ 701,589	\$ 365,103	\$ 906,803	\$ 715,196	\$ (350,093)
	Travel	\$ 995,502	\$ 1,575,981	\$ 1,197,700	\$ 1,819,393	\$ 1,510,263	\$ (312,563)
	Info & Communications	\$ 178,847	\$ 264,382	\$ 210,229	\$ 344,366	\$ 284,801	\$ (74,572)
	Maintenance	\$ 50,481	\$ 135,391	\$ 77,000	\$ 82,576	\$ 85,000	\$ (8,000)
	Technology	\$ 63,468	\$ 46,334	\$ 57,000	\$ 53,460	\$ 66,125	\$ (9,125)
	Rentals	\$ 73,357	\$ 242,168	\$ 328,200	\$ 441,382	\$ 447,000	\$ (118,800)
	Utilities	\$ 99,765	\$ 102,354	\$ 105,953	\$ 108,626	\$ 104,401	\$ 1,552
	Insurance	\$ 174,925	\$ 85,475	\$ 181,532	\$ 5,150	\$ 196,500	\$ (14,968)
	Other General Expenses	\$ -	\$ -	\$ 28,067	\$ 33	\$ 28,067	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 392,060	\$ 599,943	\$ 414,400	\$ 603,184	\$ 696,623	\$ (282,223)
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 393,625	\$ 538,370	\$ 429,928	\$ 574,597	\$ 512,340	\$ (82,412)
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ 23,453	\$ -	\$ 107,124	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 2,898,753	\$ 4,315,440	\$ 3,395,112	\$ 5,046,694	\$ 4,646,316	\$ (1,251,204)
	Total Expenses Before Transfers	\$ 8,219,473	\$ 10,450,623	\$ 9,624,148	\$ 11,402,149	\$ 11,278,439	\$ (1,654,291)
	Transfers	\$ (40,040)	\$ 50,000	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 8,179,433	\$ 10,500,623	\$ 9,624,148	\$ 11,402,149	\$ 11,278,439	\$ (1,654,291)
	Net Activity	\$ 10,745,052	\$ 12,521,053	\$ 11,359,640	\$ 12,726,150	\$ 11,851,982	\$ (492,342)



Athletic Administration
Fiscal Year 2024

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Revenue							
				Restricted Funds			
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 100,659	\$ 348,054	\$ -	\$ 240,151	\$ -	\$ -
	Net Tuition and Fees	\$ 100,659	\$ 348,054	\$ -	\$ 240,151	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ 318,981	\$ -	\$ -
	Auxiliary Enterprises	\$ (4,700)	\$ (288,403)	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (4,780)	\$ (1,990)	\$ -	\$ (18,095)	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (511,348)	\$ (1,078,687)	\$ -	\$ (1,834,980)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (420,169)	\$ (1,021,025)	\$ -	\$ (1,293,943)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 34,493	\$ 5,848	\$ -	\$ 12,774	\$ -	\$ -
	Part Time Staff	\$ 10,580	\$ 1,668	\$ -	\$ 12,456	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 12,533	\$ 24,574	\$ -	\$ 44,443	\$ -	\$ -
	Fringe Benefits	\$ 14,269	\$ 2,355	\$ -	\$ 27,353	\$ -	\$ -
	Total Compensation	\$ 71,876	\$ 34,446	\$ -	\$ 97,026	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 16,053	\$ 117,710	\$ -	\$ 236,520	\$ -	\$ -
	Travel	\$ 12,665	\$ 485,756	\$ -	\$ 545,737	\$ -	\$ -
	Info & Communications	\$ 12,338	\$ 5,189	\$ -	\$ 18,053	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ 3,974	\$ -	\$ 4,807	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ 44,709	\$ 108,824	\$ -	\$ 46,363	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 34,250	\$ 48,085	\$ -	\$ 16,338	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 3,172	\$ 35,088	\$ -	\$ 1,297	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ 12,698	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 123,187	\$ 804,626	\$ -	\$ 881,812	\$ -	\$ -
	Total Expenses Before Transfers	\$ 195,063	\$ 839,072	\$ -	\$ 978,838	\$ -	\$ -
	Transfers	\$ (1,769)	\$ (1,808)	\$ -	\$ (1,881)	\$ -	\$ -
	Total Expenses	\$ 193,294	\$ 837,263	\$ -	\$ 976,957	\$ -	\$ -
	Net Activity	\$ (226,875)	\$ (183,762)	\$ -	\$ (316,986)	\$ -	\$ -



**Athletic Operations
Fiscal Year 2024**

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 6,693	\$ 5,022	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ 6,693	\$ 5,022	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ (211,169)	\$ (438,690)	\$ (527,000)	\$ (725,830)	\$ (1,262,500)	\$ 735,500
	Auxiliary Enterprises	\$ (559,151)	\$ (454,346)	\$ (784,000)	\$ (134,255)	\$ (111,000)	\$ (673,000)
	Other Sources	\$ -	\$ (196,320)	\$ -	\$ (459,164)	\$ (463,979)	\$ 463,979
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (763,627)	\$ (1,084,333)	\$ (1,311,000)	\$ (1,319,249)	\$ (1,837,479)	\$ 526,479
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ 269,462	\$ -	\$ 230,325	\$ 39,137
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 1,388,250	\$ 1,541,485	\$ 1,664,553	\$ 1,702,378	\$ 1,682,673	\$ (18,120)
	Part Time Staff	\$ 34,673	\$ 46,361	\$ 75,152	\$ 14,388	\$ 80,370	\$ (5,218)
	Overtime	\$ 4,049	\$ 1,010	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 22,509	\$ 53,213	\$ 50,749	\$ 64,635	\$ 60,900	\$ (10,151)
	Fringe Benefits	\$ 516,055	\$ 574,702	\$ 684,993	\$ 631,761	\$ 710,017	\$ (25,024)
	Total Compensation	\$ 1,965,534	\$ 2,216,772	\$ 2,744,909	\$ 2,413,162	\$ 2,764,285	\$ (19,376)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 104,650	\$ 254,444	\$ 119,803	\$ 284,530	\$ 205,109	\$ (85,306)
	Travel	\$ 25,653	\$ 447,168	\$ 33,000	\$ 477,285	\$ 23,000	\$ 10,000
	Info & Communications	\$ 119,058	\$ 208,217	\$ 129,535	\$ 256,773	\$ 238,490	\$ (108,955)
	Maintenance	\$ 48,421	\$ 133,951	\$ 77,000	\$ 78,186	\$ 85,000	\$ (8,000)
	Technology	\$ 10,578	\$ 23,000	\$ 10,000	\$ 14,456	\$ -	\$ 10,000
	Rentals	\$ 2,708	\$ 12,612	\$ 52,000	\$ 96,936	\$ 1,100	\$ 50,900
	Utilities	\$ 99,765	\$ 102,354	\$ 105,953	\$ 108,626	\$ 104,401	\$ 1,552
	Insurance	\$ 174,925	\$ 85,475	\$ 181,532	\$ 5,150	\$ 196,500	\$ (14,968)
	Other General Expenses	\$ -	\$ -	\$ 28,067	\$ -	\$ 28,067	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 228,883	\$ 306,944	\$ 197,000	\$ 285,928	\$ 346,671	\$ (149,671)
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 390,145	\$ 521,858	\$ 427,428	\$ 560,243	\$ 497,236	\$ (69,808)
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ 23,453	\$ -	\$ 107,124	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 1,204,786	\$ 2,119,476	\$ 1,361,318	\$ 2,275,238	\$ 1,725,574	\$ (364,256)
	Total Expenses Before Transfers	\$ 3,170,320	\$ 4,336,248	\$ 4,106,227	\$ 4,688,400	\$ 4,489,859	\$ (383,632)
	Transfers	\$ (40,040)	\$ 50,000	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 3,130,280	\$ 4,386,248	\$ 4,106,227	\$ 4,688,400	\$ 4,489,859	\$ (383,632)
	Net Activity	\$ 2,366,653	\$ 3,301,915	\$ 2,795,227	\$ 3,369,151	\$ 2,652,380	\$ 142,847



Athletic Operations
Fiscal Year 2024

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 99,032	\$ 345,117	\$ -	\$ 237,713	\$ -	\$ -
	Net Tuition and Fees	\$ 99,032	\$ 345,117	\$ -	\$ 237,713	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ 318,981	\$ -	\$ -
	Auxiliary Enterprises	\$ (4,700)	\$ (288,403)	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (4,780)	\$ (1,990)	\$ -	\$ (18,095)	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (509,409)	\$ (1,076,342)	\$ -	\$ (1,832,542)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (419,857)	\$ (1,021,618)	\$ -	\$ (1,293,943)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 34,493	\$ 5,848	\$ -	\$ 12,774	\$ -	\$ -
	Part Time Staff	\$ 10,580	\$ 1,668	\$ -	\$ 12,456	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 12,533	\$ 22,435	\$ -	\$ 42,549	\$ -	\$ -
	Fringe Benefits	\$ 14,269	\$ 2,355	\$ -	\$ 27,353	\$ -	\$ -
	Total Compensation	\$ 71,876	\$ 32,306	\$ -	\$ 95,132	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 16,053	\$ 117,710	\$ -	\$ 236,520	\$ -	\$ -
	Travel	\$ 12,665	\$ 485,756	\$ -	\$ 545,737	\$ -	\$ -
	Info & Communications	\$ 12,338	\$ 5,189	\$ -	\$ 18,053	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ 3,974	\$ -	\$ 4,807	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ 44,709	\$ 108,824	\$ -	\$ 46,363	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 34,250	\$ 48,085	\$ -	\$ 16,338	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 3,172	\$ 35,088	\$ -	\$ 1,297	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ 12,698	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 123,187	\$ 804,626	\$ -	\$ 881,812	\$ -	\$ -
	Total Expenses Before Transfers	\$ 195,063	\$ 836,933	\$ -	\$ 976,944	\$ -	\$ -
	Transfers	\$ (1,769)	\$ (1,808)	\$ -	\$ (1,881)	\$ -	\$ -
	Total Expenses	\$ 193,294	\$ 835,124	\$ -	\$ 975,063	\$ -	\$ -
	Net Activity	\$ (226,563)	\$ (186,494)	\$ -	\$ (318,880)	\$ -	\$ -



**Athletic Teams
Fiscal Year 2024**

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 3,639,892	\$ 3,522,333	\$ 3,528,092	\$ 3,342,819	\$ 3,362,122	\$ 165,970
	Net Tuition and Fees	\$ 3,639,892	\$ 3,522,333	\$ 3,528,092	\$ 3,342,819	\$ 3,362,122	\$ 165,970
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ (11,100)	\$ (15,492)	\$ (23,000)	\$ (96,539)	\$ (43,000)	\$ 20,000
	Auxiliary Enterprises	\$ (131,961)	\$ (402,078)	\$ (458,600)	\$ (603,029)	\$ (535,600)	\$ 77,000
	Other Sources	\$ (167,585)	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ (372,500)	\$ 372,500
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ 3,329,246	\$ 3,104,763	\$ 3,046,492	\$ 2,643,250	\$ 2,411,022	\$ 635,470
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ (55,000)
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 2,349,864	\$ 2,805,531	\$ 2,516,957	\$ 2,827,742	\$ 2,683,307	\$ (166,350)
	Part Time Staff	\$ 137,869	\$ 64,963	\$ 40,069	\$ 53,602	\$ 41,002	\$ (933)
	Overtime	\$ -	\$ -	\$ -	\$ 949	\$ -	\$ -
	Student Salaries	\$ 15,965	\$ 17,406	\$ 16,800	\$ 24,825	\$ 41,600	\$ (24,800)
	Fringe Benefits	\$ 851,487	\$ 1,030,512	\$ 910,301	\$ 1,035,174	\$ 1,046,929	\$ (136,628)
	Total Compensation	\$ 3,355,186	\$ 3,918,411	\$ 3,484,127	\$ 3,942,292	\$ 3,867,838	\$ (383,711)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 372,072	\$ 447,145	\$ 245,300	\$ 622,273	\$ 510,087	\$ (264,787)
	Travel	\$ 969,849	\$ 1,128,812	\$ 1,164,700	\$ 1,342,108	\$ 1,487,263	\$ (322,563)
	Info & Communications	\$ 59,789	\$ 56,166	\$ 80,694	\$ 87,592	\$ 46,311	\$ 34,383
	Maintenance	\$ 2,060	\$ 1,440	\$ -	\$ 4,390	\$ -	\$ -
	Technology	\$ 52,890	\$ 23,334	\$ 47,000	\$ 39,004	\$ 66,125	\$ (19,125)
	Rentals	\$ 70,650	\$ 229,557	\$ 276,200	\$ 344,446	\$ 445,900	\$ (169,700)
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ 33	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 163,178	\$ 292,999	\$ 217,400	\$ 317,256	\$ 349,952	\$ (132,552)
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 3,480	\$ 16,512	\$ 2,500	\$ 14,354	\$ 15,104	\$ (12,604)
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 1,693,968	\$ 2,195,964	\$ 2,033,794	\$ 2,771,456	\$ 2,920,742	\$ (886,948)
	Total Expenses Before Transfers	\$ 5,049,153	\$ 6,114,375	\$ 5,517,921	\$ 6,713,748	\$ 6,788,580	\$ (1,270,659)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 5,049,153	\$ 6,114,375	\$ 5,517,921	\$ 6,713,748	\$ 6,788,580	\$ (1,270,659)
	Net Activity	\$ 8,378,399	\$ 9,219,138	\$ 8,564,413	\$ 9,356,999	\$ 9,199,602	\$ (635,189)



Athletic Teams
Fiscal Year 2024

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 1,627	\$ 2,937	\$ -	\$ 2,438	\$ -	\$ -
	Net Tuition and Fees	\$ 1,627	\$ 2,937	\$ -	\$ 2,438	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (1,939)	\$ (2,344)	\$ -	\$ (2,438)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (312)	\$ 593	\$ -	\$ 0	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ 2,139	\$ -	\$ 1,894	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ 2,139	\$ -	\$ 1,894	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ 2,139	\$ -	\$ 1,894	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ 2,139	\$ -	\$ 1,894	\$ -	\$ -
	Net Activity	\$ (312)	\$ 2,732	\$ -	\$ 1,894	\$ -	\$ -



Cleveland State University

BOARD OF TRUSTEES

May 20, 2021

RESOLUTION 2021-26

FIRST QUARTER BUDGET SPENDING AUTHORITY

WHEREAS, the beginning of the state of Ohio's and Cleveland State University's fiscal year biennium (FY22-FY23) is July 1, 2021; and

WHEREAS, the level of the State Share of Instruction (SSI) provided to the University as a result of the adoption of the FY22-FY23 budget appropriations act (House Bill No.110) by the Ohio General Assembly and the Governor is vital to operations; and

WHEREAS, the eventual budget appropriations act's passage will include language concerning the allowable increases for in-state undergraduate student tuition; and

WHEREAS, the state of Ohio's budget appropriation act for FY22- FY23 is expected to be signed into law by the time the Cleveland State Board of Trustees has convened to approve the University budget at its duly noticed meeting in September 2021; and

WHEREAS, in order to advance the mission of Cleveland State, the University will need to continue to expend funds from its current unrestricted Operating Budget, General Fee Budget and Auxiliary Business Units budget for a period beginning July 1, 2021 and until a final budget is presented to the Board at their September 2021 meeting; and

WHEREAS, the University is seeking approval to expend such funds consistent with the proposed budget that will be shared with the Board in June and formally presented for approval at its September 2021 meeting; and

WHEREAS, the Financial Affairs Committee reviewed the first quarter budget spending authority at its last committee meeting and recommends full Board approval:

NOW, THEREFORE, BE IT RESOLVED that the Cleveland State University Board of Trustees hereby approves the first quarter budget spending authority.



Cleveland State University

BOARD OF TRUSTEES
September 23, 2021

RESOLUTION 2021-44

APPROVAL OF THE UNIVERSITY FY2022 & FY2023 BUDGET

WHEREAS, the University traditionally presents its annual budget for approval in advance of the beginning of the fiscal year on July 1; and

WHEREAS, the timing of the state’s passage of its FY2022 & FY2023 biennial budget prohibited this traditional presentation; and

WHEREAS, the Board of Trustees approved a resolution granting authority to expend funds from its current unrestricted Operating Budget, General Fee Budget and Auxiliary Business Units budget for the period beginning July 1, 2021 until a final budget is presented to the Board at their September 2021 meeting; and

WHEREAS, the Financial Affairs Committee has reviewed the recommended FY2022 and FY2023 budget as presented by the Administration and recommends to the full board for approval:

NOW, THEREFORE, BE IT RESOLVED that the Cleveland State University Board of Trustees approves the University’s recommended FY2022 and FY2023 budget, as follows:

CLEVELAND STATE UNIVERSITY PROPOSED FY22 AND FY23 UNIVERSITY UNRESTRICTED BUDGET (\$ in Thousands)			
	FY22 Proposed Budget	FY23 Proposed Budget	Sum FY22/FY23 Proposed Budget
OPERATING BUDGET			
Revenue	\$ 275,584	\$ 271,469	\$ 547,054
Expenditures & Transfers	<u>270,811</u>	<u>269,678</u>	<u>540,488</u>
Balance	\$ 4,773	\$ 1,792	\$ 6,565
GENERAL FEE BUDGET			
Revenue	\$ 22,283	\$ 22,689	\$ 44,972
Expenditures & Transfers	<u>22,613</u>	<u>22,546</u>	<u>45,160</u>
Balance	\$ (330)	\$ 143	\$ (187)
AUXILIARY ENTERPRISES BUDGET			
Revenue	\$ 19,197	\$ 19,410	\$ 38,607
Expenditures & Transfers	<u>18,095</u>	<u>17,824</u>	<u>35,919</u>
Balance	\$ 1,103	\$ 1,585	\$ 2,688
TOTAL UNIVERSITY UNRESTRICTED BUDGET			
Revenue	\$ 317,065	\$ 313,568	\$ 630,633
Expenditures	<u>311,519</u>	<u>310,048</u>	<u>621,567</u>
Balance	<u>\$ 5,546</u>	<u>\$ 3,520</u>	<u>\$ 9,066</u>



Cleveland State University

BOARD OF TRUSTEES

May 19, 2022

RESOLUTION 2022-36

APPROVAL OF FY23 TUITION

WHEREAS, University tuition is mandated by the State of Ohio's FY23 budget and tuition authority legislation (Section 381.160(A)(1)(a) of House Bill 110); and

WHEREAS, undergraduate tuition and general fees (in-state) increases are limited by the approved state budget to 2% for FY23, plus the rate of inflation of 2.6%; and

WHEREAS, increases in graduate (masters and doctoral) and law programs of study will be 2% except for the Online Accelerated MBA and the Executive MBA Program which will be increased by 0% for FY23 at the directive of the President as delegated by the Board of Trustees; and

WHEREAS, the Financial Affairs Committee reviewed the proposed FY23 tuition rates at its last committee meeting and recommends full Board approval:

NOW, THEREFORE, BE IT RESOLVED that the Cleveland State University Board of Trustees hereby approves the FY23 tuition rates.



Cleveland State University

BOARD OF TRUSTEES

June 28, 2023

RESOLUTION 2023-31

APPROVAL OF TUITION RATES FOR FISCAL YEAR 2024

WHEREAS, the State of Ohio's FY24-FY25 budget and tuition authority legislation (House Bill 33) is not yet signed into law; and

WHEREAS, undergraduate tuition increases are limited to a percentage not to exceed the percentage included in the approved state budget; and

WHEREAS, increases in graduate (masters and doctoral) and law programs of study may be increased at the directive of the President as delegated by the Board of Trustees; and

WHEREAS, Cleveland State University offers online programs of study leading to an Undergraduate Accelerated Bachelor of Science in Nursing (ABSN) degree; and online Graduate level, Master of Social Work (MSW), Master of Social Work (MSW) Program Advanced Standing, Master of Science in Nursing (MSN), and JD Program; and

WHEREAS, in March 2023 the Board of Trustees adopted online tuition rates for the above mentioned undergraduate and graduate degree programs and the university administration discovered an error in what was initially submitted and now needs to adjust those rates:

NOW, THEREFORE, BE IT RESOLVED that the Cleveland State University Board of Trustees hereby approves FY24 tuition rates at a percent not to exceed the rate established by current law; and

BE IT FURTHER RESOLVED that the Cleveland State University Board of Trustees hereby approves the online tuition rates as submitted by the university administration.



Cleveland State University

BOARD OF TRUSTEES

June 28, 2023

RESOLUTION 2023-32

FIRST QUARTER BUDGET SPENDING AUTHORITY

WHEREAS, the beginning of the state of Ohio's and Cleveland State University's fiscal year (FY24) is July 1, 2023; and

WHEREAS, the level of the State Share of Instruction (SSI) provided to the University as result of the pending adoption of the FY24-FY25 budget appropriations act (House Bill No.33) by the Ohio General Assembly and the Governor is vital to operations; and

WHEREAS, the eventual budget appropriations act's passage will include language concerning the allowable increases for in-state undergraduate student tuition; and

WHEREAS, the state of Ohio's budget appropriation act for FY24-FY25 is expected to be signed into law by the time the Cleveland State Board of Trustees has convened to approve the University budget at its duly noticed meeting in September 2023; and

WHEREAS, to advance the mission of Cleveland State, the University will need to continue to expend funds from its current unrestricted Operating Budget, General Fee Budget and Auxiliary Business Units budget for a period beginning July 1, 2023, and until a final budget is presented to the Board at their September 2023 meeting; and

WHEREAS, the University is requesting first quarter FY24 budget spending authority, not to exceed \$75 million through September 30, 2023, of the FY24 budget that will be formally presented to the Board for approval at its September 2023 meeting:

NOW, THEREFORE, BE IT RESOLVED that Cleveland State University Board of Trustees hereby approves the first quarter budget spending authority.



Cleveland State University

**BOARD OF TRUSTEES
September 21, 2023**

RESOLUTION 2023-52

APPROVAL OF THE UNIVERSITY FY2024 BUDGET

WHEREAS the University traditionally presents its annual budget for approval in advance of the beginning of the fiscal year on July 1; and

WHEREAS, Fiscal Year 2024 (FY24) began on July 1, 2023, and continues through June 30, 2025; and

WHEREAS the State of Ohio's FY24 – FY25 biennial operating budget was signed into law on July 3, 2023; and

WHEREAS the Board of Trustees approved a resolution granting authority to expend funds from its current unrestricted Operating Budget, General Fee Budget and Auxiliary Business Units budget for the period beginning July 1, 2023, until a final budget is presented to the Board at their September 2023 meeting; and

WHEREAS the University's proposed FY24 "all-funds" budget is comprised of the Operating Budget, General Fee Budget, and Auxiliary Enterprises Budget and totals \$309,086,245 in expenditures; and

WHEREAS the University estimates its FY24 Operating Budget expenditures to exceed estimated revenue by \$11,509,525; and

WHEREAS in order to balance the FY24 Operating Budget the University requests authority to employ funds from University Reserves up to \$11,509,525, if necessary, to balance Operating Budget revenue and expenditures by the conclusion FY24 on June 30, 2024:

NOW THEREFORE BE IT RESOLVED that the University administration is hereby given authority to employ funds from university Unrestricted Reserves up to \$11,509,525, if necessary, to balance actual FY24 operating revenue and expenditures; and

NOW THEREFORE BE IT FURTHER RESOLVED that the University be given the authority to adjust its estimate of state funding in its F24 Operating Budget estimate, if necessary, and without the need for adjustment, that the proposed University Budget for FY24 (July 1, 2023 – June 30, 2024) be adopted, as follows:

Cleveland State University
FY 2024 University Unrestricted Budget
(\$ in Thousands)

	FY24 Budget
Operating Budget	
Revenue	\$254,747,682
Expenditures & Transfers	261,751,371
Transfer from Reserves	(7,003,689)
Balance	-
General Fee Budget	-
Revenue	✔ \$20,623,872
Expenditures & Transfers	25,126,239
Transfer from Reserves	(4,502,367)
Balance	-
Auxiliary Enterprises Budget	-
Revenue	✔ \$22,205,166
Expenditures & Transfers	22,208,635
Transfer from Reserves	(3,469)
Balance	-
Total University Unrestricted Budget	-
Revenue	✔ \$297,576,720
Expenditures & Transfers	309,086,245
Transfer from Reserves	(11,509,525)
Balance	-

**Cleveland State University
FY2024 Tuition Schedule**

**UNDERGRADUATE TUITION
CSU Guarantee Plan- Cohort 2024 (1)
Effective: Fall 2023 Semester**

OHIO RESIDENT

	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR		
	FY 23	FY 24	Increase	FY 23	FY 24	Increase	FY 23	FY 24	Increase
Instructional Fee	\$ 434.60	\$ 446.70	\$ 12.10	\$ 5,215.20	\$ 5,360.40	\$ 145.20	\$ 10,430.40	\$ 10,720.80	\$ 290.40
General Fee	56.90	59.75	2.85	682.80	717.00	34.20	1,365.60	1,434.00	68.40
Student Activities & Athletics	34.40	36.12	1.72	412.80	433.44	20.64	825.60	866.88	41.28
Rec and Student Centers	22.50	23.63	1.13	270.00	283.56	13.56	540.00	567.12	27.12
Technology Fee	7.50	7.50	-	90.00	90.00	-	180.00	180.00	-
Total Tuition	\$ 499.00	\$ 513.95	\$ 14.95	\$ 5,988.00	\$ 6,167.40	\$ 179.40	\$ 11,976.00	\$ 12,334.80	\$ 358.80
Other Fees									
Intercollegiate Athletics Sports Fee	\$ 3.00	\$ 3.00	\$ -	\$ 36.00	\$ 36.00	\$ -	\$ 72.00	\$ 72.00	\$ -
Career Services Fee	4.00	4.00	-	48.00	48.00	-	96.00	96.00	-
Total	\$ 506.00	\$ 520.95	\$ 14.95	\$ 6,072.00	\$ 6,251.40	\$ 179.40	\$ 12,144.00	\$ 12,502.80	\$ 358.80

**FY23-FY24
Increase
2.95%**

NON-OHIO RESIDENT (2)

	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR		
	FY 23	FY 24	Increase	FY 23	FY 24	Increase	FY 23	FY 24	Increase
Non-resident Domestic									
Instructional Fee	\$ 651.90	\$ 670.05	\$ 18.15	\$ 7,822.80	\$ 8,040.60	\$ 217.80	\$ 15,645.60	\$ 16,081.20	\$ 435.60
General Fee	56.90	59.75	2.85	682.80	717.00	34.20	1,365.60	1,434.00	68.40
Student Activities & Athletics	34.40	36.12	1.72	412.80	433.44	20.64	825.60	866.88	41.28
Rec and Student Centers	22.50	23.63	1.13	270.00	283.56	13.56	540.00	567.12	27.12
Technology Fee	7.50	7.50	-	90.00	90.00	-	180.00	180.00	-
Total Tuition	\$ 716.30	\$ 737.30	\$ 21.00	\$ 8,595.60	\$ 8,847.60	\$ 252.00	\$ 17,191.20	\$ 17,695.20	\$ 504.00
Other Fees									
Intercollegiate Athletics Sports Fee	\$ 3.00	\$ 3.00	\$ -	\$ 36.00	\$ 36.00	\$ -	\$ 72.00	\$ 72.00	\$ -
Career Services Fee	4.00	4.00	-	48.00	48.00	-	96.00	96.00	-
Total	\$ 723.30	\$ 744.30	\$ 21.00	\$ 8,679.60	\$ 8,931.60	\$ 252.00	\$ 17,359.20	\$ 17,863.20	\$ 504.00

**Increase
2.90%**

	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR		
	FY 23	FY 24	Increase	FY 23	FY 24	Increase	FY 23	FY 24	Increase
Non-resident International									
Instructional Fee	\$ 695.35	\$ 714.70	\$ 19.35	\$ 8,344.20	\$ 8,576.40	\$ 232.20	\$ 16,688.40	\$ 17,152.80	\$ 464.40
General Fee	56.90	59.75	2.85	682.80	717.00	34.20	1,365.60	1,434.00	68.40
Student Activities & Athletics	34.40	36.12	1.72	412.80	433.44	20.64	825.60	866.88	41.28
Rec and Student Centers	22.50	23.63	1.13	270.00	283.56	13.56	540.00	567.12	27.12
Technology Fee	7.50	7.50	-	90.00	90.00	-	180.00	180.00	-
Total Tuition	\$ 759.75	\$ 781.95	\$ 22.20	\$ 9,117.00	\$ 9,383.40	\$ 266.40	\$ 18,234.00	\$ 18,766.80	\$ 532.80
Other Fees									
Intercollegiate Athletics Sports Fee	\$ 3.00	\$ 3.00	\$ -	\$ 36.00	\$ 36.00	\$ -	\$ 72.00	\$ 72.00	\$ -
Career Services Fee	4.00	4.00	-	48.00	48.00	-	96.00	96.00	-
Total	\$ 766.75	\$ 788.95	\$ 22.20	\$ 9,201.00	\$ 9,467.40	\$ 266.40	\$ 18,402.00	\$ 18,934.80	\$ 532.80

**Increase
2.90%**

The CSU Guarantee plan is comprised of the following mandatory fees: Instructional fee, General fee, Technology fee, Intercollegiate Athletics sports fee and the Career Services fee.

- (1) The CSU Guarantee cohort 2024 is effective for the period Fall 2023 semester through Summer 2027 semester.
- (2) The state mandates the addition of a surcharge for tuition paid by out-of-state students to be determined by the institution and approved by the Board of Trustees.
The non-Ohio resident "domestic" (U.S.) student undergraduate surcharge is 50% on the Ohio resident instructional fee rate.
The non-Ohio resident "international" student undergraduate surcharge is 60% on the Ohio resident instructional fee rate.
The general fee, technology fee, intercollegiate athletics fee and the career services fee are not surcharged.

***The undergraduate tuition credit hour band is 12-18 credit hours per semester. Students taking 12-18 credit hours in a semester are charged for 12 credit hours.**

**Cleveland State University
FY2024 Tuition Schedule**

**UNDERGRADUATE TUITION
CSU Guarantee Plan- Cohort 2023 (1)
Effective: Fall 2022 Semester**

OHIO RESIDENT

	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR			
	FY 23	FY 24	Increase	FY 23	FY 24	Increase	FY 23	FY 24	Increase	
Instructional Fee	\$ 434.60	\$ 434.60	\$ -	\$ 5,215.20	\$ 5,215.20	\$ -	\$ 10,430.40	\$ 10,430.40	\$ -	
General Fee	56.90	56.90	-	682.80	682.80	-	1,365.60	1,365.60	-	
Student Activities & Athletics	34.40	34.40	-	412.80	412.80	-	825.60	825.60	-	
Rec and Student Centers	22.50	22.50	-	270.00	270.00	-	540.00	540.00	-	
Technology Fee	7.50	7.50	-	90.00	90.00	-	180.00	180.00	-	
Subtotal	\$ 499.00	\$ 499.00	\$ -	\$ 5,988.00	\$ 5,988.00	\$ -	\$ 11,976.00	\$ 11,976.00	\$ -	
Other Fees										
Intercollegiate Athletics Sports Fee	\$ 3.00	\$ 3.00	\$ -	\$ 36.00	\$ 36.00	\$ -	\$ 72.00	\$ 72.00	\$ -	
Career Services Fee	4.00	4.00	-	48.00	48.00	-	96.00	96.00	-	Increase
Total	\$ 506.00	\$ 506.00	\$ -	\$ 6,072.00	\$ 6,072.00	\$ -	\$ 12,144.00	\$ 12,144.00	\$ -	0.00%

NON-OHIO RESIDENT (2)

	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR			
	FY 23	FY 24	Increase	FY 23	FY 24	Increase	FY 23	FY 24	Increase	
Non-resident Domestic										
Instructional Fee	\$ 651.90	\$ 651.90	\$ -	\$ 7,822.80	\$ 7,822.80	\$ -	\$ 15,645.60	\$ 15,645.60	\$ -	
General Fee	56.90	56.90	-	682.80	682.80	-	1,365.60	1,365.60	-	
Student Activities & Athletics	34.40	34.40	-	412.80	412.80	-	825.60	825.60	-	
Rec and Student Centers	22.50	22.50	-	270.00	270.00	-	540.00	540.00	-	
Technology Fee	7.50	7.50	-	90.00	90.00	-	180.00	180.00	-	
Subtotal	\$ 716.30	\$ 716.30	\$ -	\$ 8,595.60	\$ 8,595.60	\$ -	\$ 17,191.20	\$ 17,191.20	\$ -	
Other Fees										
Intercollegiate Athletics Sports Fee	\$ 3.00	\$ 3.00	\$ -	\$ 36.00	\$ 36.00	\$ -	\$ 72.00	\$ 72.00	\$ -	
Career Services Fee	4.00	4.00	-	48.00	48.00	-	96.00	96.00	-	Increase
Total	\$ 723.30	\$ 723.30	\$ -	\$ 8,679.60	\$ 8,679.60	\$ -	\$ 17,359.20	\$ 17,359.20	\$ -	0.00%

	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR			
	FY 23	FY 24	Increase	FY 23	FY 24	Increase	FY 23	FY 24	Increase	
Non-resident International										
Instructional Fee	\$ 695.35	\$ 695.35	\$ -	\$ 8,344.20	\$ 8,344.20	\$ -	\$ 16,688.40	\$ 16,688.40	\$ -	
General Fee	56.90	56.90	-	682.80	682.80	-	1,365.60	1,365.60	-	
Student Activities & Athletics	34.40	34.40	-	412.80	412.80	-	825.60	825.60	-	
Rec and Student Centers	22.50	22.50	-	270.00	270.00	-	540.00	540.00	-	
Technology Fee	7.50	7.50	-	90.00	90.00	-	180.00	180.00	-	
Subtotal	\$ 759.75	\$ 759.75	\$ -	\$ 9,117.00	\$ 9,117.00	\$ -	\$ 18,234.00	\$ 18,234.00	\$ -	
Other Fees										
Intercollegiate Athletics Sports Fee	\$ 3.00	\$ 3.00	\$ -	\$ 36.00	\$ 36.00	\$ -	\$ 72.00	\$ 72.00	\$ -	
Career Services Fee	4.00	4.00	-	48.00	48.00	-	96.00	96.00	-	Increase
Total	\$ 766.75	\$ 766.75	\$ -	\$ 9,201.00	\$ 9,201.00	\$ -	\$ 18,402.00	\$ 18,402.00	\$ -	0.00%

The CSU Guarantee plan is comprised of the following mandatory fees: Instructional fee, General fee, Technology fee, Intercollegiate Athletics sports fee and the Career Services fee.

(1) The CSU Guarantee cohort 2023 is effective for the period Fall 2022 semester through Summer 2026 semester.

(2) The state mandates the addition of a surcharge for tuition paid by out-of-state students to be determined by the institution and approved by the Board of Trustees.

The non-Ohio resident "domestic" (U.S.) student undergraduate surcharge is 50% on the Ohio resident instructional fee rate.

The non-Ohio resident "international" student undergraduate surcharge is 60% on the Ohio resident instructional fee rate.

The general fee, technology fee, intercollegiate athletics fee and the career services fee are not surcharged.

***The undergraduate tuition credit hour band is 12-18 credit hours per semester. Students taking 12-18 credit hours in a semester are charged for 12 credit hours.**

**Cleveland State University
FY2024 Tuition Schedule**

**UNDERGRADUATE TUITION
CSU Guarantee Plan- Cohort 2022 (1)
Effective: Fall 2021 Semester**

OHIO RESIDENT

	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR			
	FY 23	FY 24	Increase	FY 23	FY 24	Increase	FY 23	FY 24	Increase	
Instructional Fee	\$ 413.60	\$ 413.60	\$ -	\$ 4,963.20	\$ 4,963.20	\$ -	\$ 9,926.40	\$ 9,926.40	\$ -	
General Fee	56.15	56.15	-	673.80	673.80	-	1,347.60	1,347.60	-	
Student Activities & Athletics	33.65	33.65	-	403.80	403.80	-	807.60	807.60	-	
Rec and Student Centers	22.50	22.50	-	270.00	270.00	-	540.00	540.00	-	
Technology Fee	7.00	7.00	-	84.00	84.00	-	168.00	168.00	-	
Subtotal	\$ 476.75	\$ 476.75	\$ -	\$ 5,721.00	\$ 5,721.00	\$ -	\$ 11,442.00	\$ 11,442.00	\$ -	
Other Fees										
Intercollegiate Athletics Sports Fee	\$ 3.00	\$ 3.00	\$ -	\$ 36.00	\$ 36.00	\$ -	\$ 72.00	\$ 72.00	\$ -	
Career Services Fee	4.00	4.00	-	48.00	48.00	-	96.00	96.00	-	Increase
Total	\$ 483.75	\$ 483.75	\$ -	\$ 5,805.00	\$ 5,805.00	\$ -	\$ 11,610.00	\$ 11,610.00	\$ -	0.00%

NON-OHIO RESIDENT (2)

	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR			
	FY 23	FY 24	Increase	FY 23	FY 24	Increase	FY 23	FY 24	Increase	
Non-resident Domestic										
Instructional Fee	\$ 620.40	\$ 620.40	\$ -	\$ 7,444.80	\$ 7,444.80	\$ -	\$ 14,889.60	\$ 14,889.60	\$ -	
General Fee	56.15	56.15	-	673.80	673.80	-	1,347.60	1,347.60	-	
Student Activities & Athletics	33.65	33.65	-	403.80	403.80	-	807.60	807.60	-	
Rec and Student Centers	22.50	22.50	-	270.00	270.00	-	540.00	540.00	-	
Technology Fee	7.00	7.00	-	84.00	84.00	-	168.00	168.00	-	
Subtotal	\$ 683.55	\$ 683.55	\$ -	\$ 8,202.60	\$ 8,202.60	\$ -	\$ 16,405.20	\$ 16,405.20	\$ -	
Other Fees										
Intercollegiate Athletics Sports Fee	\$ 3.00	\$ 3.00	\$ -	\$ 36.00	\$ 36.00	\$ -	\$ 72.00	\$ 72.00	\$ -	
Career Services Fee	4.00	4.00	-	48.00	48.00	-	96.00	96.00	-	Increase
Total	\$ 690.55	\$ 690.55	\$ -	\$ 8,286.60	\$ 8,286.60	\$ -	\$ 16,573.20	\$ 16,573.20	\$ -	0.00%

	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR			
	FY 23	FY 24	Increase	FY 23	FY 24	Increase	FY 23	FY 24	Increase	
Non-resident International										
Instructional Fee	\$ 661.75	\$ 661.75	\$ -	\$ 7,941.00	\$ 7,941.00	\$ -	\$ 15,882.00	\$ 15,882.00	\$ -	
General Fee	56.15	56.15	-	673.80	673.80	-	1,347.60	1,347.60	-	
Student Activities & Athletics	33.65	33.65	-	403.80	403.80	-	807.60	807.60	-	
Rec and Student Centers	22.50	22.50	-	270.00	270.00	-	540.00	540.00	-	
Technology Fee	7.00	7.00	-	84.00	84.00	-	168.00	168.00	-	
Subtotal	\$ 724.90	\$ 724.90	\$ -	\$ 8,698.80	\$ 8,698.80	\$ -	\$ 17,397.60	\$ 17,397.60	\$ -	
Other Fees										
Intercollegiate Athletics Sports Fee	\$ 3.00	\$ 3.00	\$ -	\$ 36.00	\$ 36.00	\$ -	\$ 72.00	\$ 72.00	\$ -	
Career Services Fee	4.00	4.00	-	48.00	48.00	-	96.00	96.00	-	Increase
Total	\$ 731.90	\$ 731.90	\$ -	\$ 8,782.80	\$ 8,782.80	\$ -	\$ 17,565.60	\$ 17,565.60	\$ -	0.00%

The CSU Guarantee plan is comprised of the following mandatory fees: Instructional fee, General fee, Technology fee, Intercollegiate Athletics sports fee and the Career Services fee.

- (1) The CSU Guarantee cohort 2022 is effective for the period Fall 2021 semester through Summer 2025 semester.
- (2) The state mandates the addition of a surcharge for tuition paid by out-of-state students to be determined by the institution and approved by the Board of Trustees.
The non-Ohio resident "domestic" (U.S.) student undergraduate surcharge is 50% on the Ohio resident instructional fee rate.
The non-Ohio resident "international" student undergraduate surcharge is 60% on the Ohio resident instructional fee rate.
The general fee, technology fee, intercollegiate athletics fee and the career services fee are not surcharged.

*The undergraduate tuition credit hour band is 12-18 credit hours per semester. Students taking 12-18 credit hours in a semester are charged for 12 credit hours.

**Cleveland State University
FY2024 Tuition Schedule**

**UNDERGRADUATE TUITION
CSU Guarantee Plan- Cohort 2021 (1)
Effective: Fall 2020 Semester**

OHIO RESIDENT

	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR		
	FY 23	FY 24	Increase	FY 23	FY 24	Increase	FY 23	FY 24	Increase
Instructional Fee	\$ 397.15	\$ 397.15	\$ -	\$ 4,765.80	\$ 4,765.80	\$ -	\$ 9,531.60	\$ 9,531.60	\$ -
General Fee	55.40	55.40	-	664.80	664.80	-	1,329.60	1,329.60	-
Student Activities & Athletics	32.90	32.90	-	394.80	394.80	-	789.60	789.60	-
Rec and Student Centers	22.50	22.50	-	270.00	270.00	-	540.00	540.00	-
Technology Fee	6.50	6.50	-	78.00	78.00	-	156.00	156.00	-
Subtotal	\$ 459.05	\$ 459.05	\$ -	\$ 5,508.60	\$ 5,508.60	\$ -	\$ 11,017.20	\$ 11,017.20	\$ -
Other Fees									
Intercollegiate Athletics Sports Fee	\$ 3.00	\$ 3.00	\$ -	\$ 36.00	\$ 36.00	\$ -	\$ 72.00	\$ 72.00	\$ -
Career Services Fee	4.00	4.00	-	48.00	48.00	-	96.00	96.00	-
Total	\$ 466.05	\$ 466.05	\$ -	\$ 5,592.60	\$ 5,592.60	\$ -	\$ 11,185.20	\$ 11,185.20	\$ -

**Increase
0.00%**

NON-OHIO RESIDENT (2)

	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR		
	FY 23	FY 24	Increase	FY 23	FY 24	Increase	FY 23	FY 24	Increase
Non-resident Domestic									
Instructional Fee	\$ 595.75	\$ 595.75	\$ -	\$ 7,149.00	\$ 7,149.00	\$ -	\$ 14,298.00	\$ 14,298.00	\$ -
General Fee	55.40	55.40	-	664.80	664.80	-	1,329.60	1,329.60	-
Student Activities & Athletics	32.90	32.90	-	394.80	394.80	-	789.60	789.60	-
Rec and Student Centers	22.50	22.50	-	270.00	270.00	-	540.00	540.00	-
Technology Fee	6.50	6.50	-	78.00	78.00	-	156.00	156.00	-
Subtotal	\$ 657.65	\$ 657.65	\$ -	\$ 7,891.80	\$ 7,891.80	\$ -	\$ 15,783.60	\$ 15,783.60	\$ -
Other Fees									
Intercollegiate Athletics Sports Fee	\$ 3.00	\$ 3.00	\$ -	\$ 36.00	\$ 36.00	\$ -	\$ 72.00	\$ 72.00	\$ -
Career Services Fee	4.00	4.00	-	48.00	48.00	-	96.00	96.00	-
Total	\$ 664.65	\$ 664.65	\$ -	\$ 7,975.80	\$ 7,975.80	\$ -	\$ 15,951.60	\$ 15,951.60	\$ -

**Increase
0.00%**

	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR		
	FY 23	FY 24	Increase	FY 23	FY 24	Increase	FY 23	FY 24	Increase
Non-resident International									
Instructional Fee	\$ 635.45	\$ 635.45	\$ -	\$ 7,625.40	\$ 7,625.40	\$ -	\$ 15,250.80	\$ 15,250.80	\$ -
General Fee	55.40	55.40	-	664.80	664.80	-	1,329.60	1,329.60	-
Student Activities & Athletics	32.90	32.90	-	394.80	394.80	-	789.60	789.60	-
Rec and Student Centers	22.50	22.50	-	270.00	270.00	-	540.00	540.00	-
Technology Fee	6.50	6.50	-	78.00	78.00	-	156.00	156.00	-
Subtotal	\$ 697.35	\$ 697.35	\$ -	\$ 8,368.20	\$ 8,368.20	\$ -	\$ 16,736.40	\$ 16,736.40	\$ -
Other Fees									
Intercollegiate Athletics Sports Fee	\$ 3.00	\$ 3.00	\$ -	\$ 36.00	\$ 36.00	\$ -	\$ 72.00	\$ 72.00	\$ -
Career Services Fee	4.00	4.00	-	48.00	48.00	-	96.00	96.00	-
Total	\$ 704.35	\$ 704.35	\$ -	\$ 8,452.20	\$ 8,452.20	\$ -	\$ 16,904.40	\$ 16,904.40	\$ -

**Increase
0.00%**

The CSU Guarantee plan is comprised of the following mandatory fees: Instructional fee, General fee, Technology fee, Intercollegiate Athletics sports fee and the Career Services fee.

(1) The CSU Guarantee cohort 2021 is effective for the period Fall 2020 semester through Summer 2024 semester.

(2) The state mandates the addition of a surcharge for tuition paid by out-of-state students to be determined by the institution and approved by the Board of Trustees.
The non-Ohio resident "domestic" (U.S.) student undergraduate surcharge is 50% on the Ohio resident instructional fee rate.
The non-Ohio resident "international" student undergraduate surcharge is 60% on the Ohio resident instructional fee rate.
The general fee, technology fee, intercollegiate athletics fee and the career services fee are not surcharged.

***The undergraduate tuition credit hour band is 12-18 credit hours per semester. Students taking 12-18 credit hours in a semester are charged for 12 credit hours.**

**Cleveland State University
FY2024 Tuition Schedule**

**UNDERGRADUATE TUITION
Standard Tuition Plan
Effective: Fall 2023 Semester**

OHIO RESIDENT

	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR		
	FY 23	FY 24	Increase	FY 23	FY 24	Increase	FY 23	FY 24	Increase
Instructional Fee	\$ 370.20	\$ 376.00	\$ 5.80	\$ 4,442.40	\$ 4,512.00	\$ 69.60	\$ 8,884.80	\$ 9,024.00	\$ 139.20
General Fee	56.90	59.75	2.85	682.80	717.00	34.20	1,365.60	1,434.00	68.40
Student Activities & Athletics	34.40	36.12	1.72	412.80	433.44	20.64	825.60	866.88	41.28
Rec and Student Centers	22.50	23.63	1.13	270.00	283.56	13.56	540.00	567.12	27.12
Technology Fee	7.50	7.50	-	90.00	90.00	-	180.00	180.00	-
Total	\$ 434.60	\$ 443.25	\$ 8.65	\$ 5,215.20	\$ 5,319.00	\$ 103.80	\$ 10,430.40	\$ 10,638.00	\$ 207.60

**Increase
1.99%**

NON-OHIO RESIDENT (1)

	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR		
	FY 23	FY 24	Increase	FY 23	FY 24	Increase	FY 23	FY 24	Increase
Non-resident Domestic									
Instructional Fee	\$ 555.35	\$ 564.05	\$ 8.70	\$ 6,664.20	\$ 6,768.60	\$ 104.40	\$ 13,328.40	\$ 13,537.20	\$ 208.80
General Fee	56.90	59.75	2.85	682.80	717.00	34.20	1,365.60	1,434.00	68.40
Student Activities & Athletics	34.40	36.12	1.72	412.80	433.44	20.64	825.60	866.88	41.28
Rec and Student Centers	22.50	23.63	1.13	270.00	283.56	13.56	540.00	567.12	27.12
Technology Fee	7.50	7.50	-	90.00	90.00	-	180.00	180.00	-
Total	\$ 619.75	\$ 631.30	\$ 11.55	\$ 7,437.00	\$ 7,575.60	\$ 138.60	\$ 14,874.00	\$ 15,151.20	\$ 277.20

**Increase
1.86%**

Non-resident International

	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR		
	FY 23	FY 24	Increase	FY 23	FY 24	Increase	FY 23	FY 24	Increase
Instructional Fee	\$ 592.30	\$ 601.60	\$ 9.30	\$ 7,107.60	\$ 7,219.20	\$ 111.60	\$ 14,215.20	\$ 14,438.40	\$ 223.20
General Fee	56.90	59.75	2.85	682.80	717.00	34.20	1,365.60	1,434.00	68.40
Student Activities & Athletics	34.40	36.12	1.72	412.80	433.44	20.64	825.60	866.88	41.28
Rec and Student Centers	22.50	23.63	1.13	270.00	283.56	13.56	540.00	567.12	27.12
Technology Fee	7.50	7.50	-	90.00	90.00	-	180.00	180.00	-
Total	\$ 656.70	\$ 668.85	\$ 12.15	\$ 7,880.40	\$ 8,026.20	\$ 145.80	\$ 15,760.80	\$ 16,052.40	\$ 291.60

**Increase
1.85%**

The Standard Tuition Plan is comprised of the following mandatory fees: Instructional fee, General fee, and the Technology fee.
Students are also assessed a Career Services fee and may be assessed an intercollegiate athletics sports fee.

- (1) The state mandates the addition of a surcharge for tuition paid by out-of-state students to be determined by the institution and approved by the Board of Trustees.
The non-Ohio resident "domestic" (U.S.) student undergraduate surcharge is 50% on the Ohio resident instructional fee rate.
The non-Ohio resident "international" student undergraduate surcharge is 60% on the Ohio resident instructional fee rate.
The general fee and technology fee are not surcharged.

*The undergraduate tuition credit hour band is 12-18 credit hours per semester. Students taking 12-18 credit hours in a semester are charged for 12 credit hours.

**Cleveland State University
FY2024 Tuition Schedule**

**UNDERGRADUATE TUITION
SCHOOL OF NURSING - RN TO BSN PROGRAM REGISTERED NURSING (RN) BACHELOR OF SCIENCE - NURSING (BSN)
Effective: Fall 2023 Semester**

OHIO RESIDENT (1)

	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR		
	FY 23	FY 24	Increase	FY 23	FY 24	Increase	FY 23	FY 24	Increase
Instructional Fee	\$ 168.25	\$ 170.05	\$ 1.80	\$ 2,019.00	\$ 2,040.60	\$ 21.60	\$ 4,038.00	\$ 4,081.20	\$ 43.20
General Fee	56.90	59.75	2.85	682.80	717.00	34.20	1,365.60	1,434.00	68.40
Student Activities & Athletics	34.40	36.12	1.72	412.80	433.44	20.64	825.60	866.88	41.28
Rec and Student Centers	22.50	23.63	1.13	270.00	283.56	13.56	540.00	567.12	27.12
Technology Fee	7.50	7.50	-	90.00	90.00	-	180.00	180.00	-
Total	\$ 232.65	\$ 237.30	\$ 4.65	\$ 2,791.80	\$ 2,847.60	\$ 55.80	\$ 5,583.60	\$ 5,695.20	\$ 111.60

**Increase
2.00%**

NON-OHIO RESIDENT (2)

	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR		
	FY 23	FY 24	Increase	FY 23	FY 24	Increase	FY 23	FY 24	Increase
Instructional Fee	\$ 171.25	\$ 173.05	\$ 1.80	\$ 2,055.00	\$ 2,076.60	\$ 21.60	\$ 4,110.00	\$ 4,153.20	\$ 43.20
General Fee	56.90	59.75	2.85	682.80	717.00	34.20	1,365.60	1,434.00	68.40
Student Activities & Athletics	34.40	36.12	1.72	412.80	433.44	20.64	825.60	866.88	41.28
Rec and Student Centers	22.50	23.63	1.13	270.00	283.56	13.56	540.00	567.12	27.12
Technology Fee	7.50	7.50	-	90.00	90.00	-	180.00	180.00	-
Total	\$ 235.65	\$ 240.30	\$ 4.65	\$ 2,827.80	\$ 2,883.60	\$ 55.80	\$ 5,655.60	\$ 5,767.20	\$ 111.60

**Increase
1.97%**

The Standard Tuition Plan is comprised of the following mandatory fees: Instructional fee, General fee, and the Technology fee.
Students are also assessed a Career Services fee and may be assessed an intercollegiate athletics sports fee.

(1) The RN to BSN degree is offered as on-line or a blend of on-line and classroom instruction. The University's e-learning fee for on-line courses of \$25.00/credit hour is in addition to the instructional fee rate listed in this schedule.

(2) Non-Ohio resident instruction fee for the RN to BSN degree contains a surcharge of \$3.00/credit hour.

***The undergraduate tuition credit hour band is 12-18 credit hours per semester. Students taking 12-18 credit hours in a semester are charged for 12 credit hours.**

**GRADUATE TUITION
Effective: Fall 2023 Semester**

MASTERS LEVEL

OHIO RESIDENT

	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR		
	FY 23	FY 24	Increase	FY 23	FY 24	Increase	FY 23	FY 24	Increase
Instructional Fee	\$ 526.00	\$ 534.95	\$ 8.95	\$ 6,838.00	\$ 6,954.35	\$ 116.35	\$ 13,676.00	\$ 13,908.70	\$ 232.70
General Fee	56.90	59.75	2.85	739.70	776.75	37.05	1,479.40	1,553.50	74.10
Student Activities & Athletics	34.40	36.12	1.72	447.20	469.56	22.36	894.40	939.12	44.72
Rec and Student Centers	22.50	23.63	1.13	292.50	307.19	14.69	585.00	614.38	29.38
Technology Fee	7.50	7.50	-	97.50	97.50	-	195.00	195.00	-
Total	\$ 590.40	\$ 602.20	\$ 11.80	\$ 7,675.20	\$ 7,828.60	\$ 153.40	\$ 15,350.40	\$ 15,657.20	\$ 306.80

**Increase
2.00%**

NON-OHIO RESIDENT (1)

	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR		
	FY 23	FY 24	Increase	FY 23	FY 24	Increase	FY 23	FY 24	Increase
Instructional Fee	\$ 946.80	\$ 962.90	\$ 16.10	\$ 12,308.40	\$ 12,517.70	\$ 209.30	\$ 24,616.80	\$ 25,035.40	\$ 418.60
General Fee	56.90	59.75	2.85	739.70	776.75	37.05	1,479.40	1,553.50	74.10
Student Activities & Athletics	34.40	36.12	1.72	447.20	469.56	22.36	894.40	939.12	44.72
Rec and Student Centers	22.50	23.63	1.13	292.50	307.19	14.69	585.00	614.38	29.38
Technology Fee	7.50	7.50	-	97.50	97.50	-	195.00	195.00	-
Total	\$ 1,011.20	\$ 1,030.15	\$ 18.95	\$ 13,145.60	\$ 13,391.95	\$ 246.35	\$ 26,291.20	\$ 26,783.90	\$ 492.70

**Increase
1.87%**

Non-resident International

	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR		
	FY 23	FY 24	Increase	FY 23	FY 24	Increase	FY 23	FY 24	Increase
Instructional Fee	\$ 1,052.00	\$ 1,069.90	\$ 17.90	\$ 13,676.00	\$ 13,908.70	\$ 232.70	\$ 27,352.00	\$ 27,817.40	\$ 465.40
General Fee	56.90	59.75	2.85	739.70	776.75	37.05	1,479.40	1,553.50	74.10
Student Activities & Athletics	34.40	36.12	1.72	447.20	469.56	22.36	894.40	939.12	44.72
Rec and Student Centers	22.50	23.63	1.13	292.50	307.19	14.69	585.00	614.38	29.38
Technology Fee	7.50	7.50	-	97.50	97.50	-	195.00	195.00	-
Total	\$ 1,116.40	\$ 1,137.15	\$ 20.75	\$ 14,513.20	\$ 14,782.95	\$ 269.75	\$ 29,026.40	\$ 29,565.90	\$ 539.50

**Increase
1.86%**

Tuition is comprised of the following mandatory fees: Instructional fee, General fee, and the Technology fee.
Students are also assessed a Career Services fee and may be assessed an intercollegiate athletics sports fee.

(1) The state mandates the addition of a surcharge for tuition paid by out-of-state students to be determined by the institution and approved by the Board of Trustees.

The non-Ohio resident "domestic" (U.S.) student graduate masters surcharge is 80% on the Ohio resident instructional fee rate.

The non-Ohio resident "domestic" (U.S.) student graduate masters surcharge for students who received a bachelor's or master's degree from an Ohio institution is \$1.00 per credit hour.

The non-Ohio resident "international" student graduate masters surcharge is 100% on the Ohio resident instructional fee rate.

The general fee and technology fee are not surcharged.

***The graduate tuition credit hour band is 13 credit hours and above per semester. Students taking 13 credit hours or more per semester are charged for 13 credit hours.**

**Cleveland State University
FY2024 Tuition Schedule**

GRADUATE TUITION
Effective: Fall 2023 Semester

COLLEGE OF BUSINESS - MASTERS LEVEL PROGRAMS (EXCEPT EXECUTIVE MBA AND MOBILE ACCELERATED MBA)

OHIO RESIDENT

	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR		
	FY 23	FY 24	Increase	FY 23	FY 24	Increase	FY 23	FY 24	Increase
Instructional Fee	\$ 567.95	\$ 577.75	\$ 9.80	\$ 7,383.35	\$ 7,510.75	\$ 127.40	\$ 14,766.70	\$ 15,021.50	\$ 254.80
General Fee	56.90	59.75	2.85	739.70	776.75	37.05	1,479.40	1,553.50	74.10
Student Activities & Athletics	34.40	36.12	1.72	447.20	469.56	22.36	894.40	939.12	44.72
Rec and Student Centers	22.50	23.63	1.13	292.50	307.19	14.69	585.00	614.38	29.38
Technology Fee	7.50	7.50	-	97.50	97.50	-	195.00	195.00	-
Total	\$ 632.35	\$ 645.00	\$ 12.65	\$ 8,220.55	\$ 8,385.00	\$ 164.45	\$ 16,441.10	\$ 16,770.00	\$ 328.90

**Increase
2.00%**

NON-OHIO RESIDENT (1)

	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR		
	FY 23	FY 24	Increase	FY 23	FY 24	Increase	FY 23	FY 24	Increase
Non-resident Domestic									
Instructional Fee	\$ 1,022.30	\$ 1,039.95	\$ 17.65	\$ 13,289.90	\$ 13,519.35	\$ 229.45	\$ 26,579.80	\$ 27,038.70	\$ 458.90
General Fee	56.90	59.75	2.85	739.70	776.75	37.05	1,479.40	1,553.50	74.10
Student Activities & Athletics	34.40	36.12	1.72	447.20	469.56	22.36	894.40	939.12	44.72
Rec and Student Centers	22.50	23.63	1.13	292.50	307.19	14.69	585.00	614.38	29.38
Technology Fee	7.50	7.50	-	97.50	97.50	-	195.00	195.00	-
Total	\$ 1,086.70	\$ 1,107.20	\$ 20.50	\$ 14,127.10	\$ 14,393.60	\$ 266.50	\$ 28,254.20	\$ 28,787.20	\$ 533.00

**Increase
1.89%**

	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR		
	FY 23	FY 24	Increase	FY 23	FY 24	Increase	FY 23	FY 24	Increase
Non-resident International									
Instructional Fee	\$ 1,135.90	\$ 1,155.50	\$ 19.60	\$ 14,766.70	\$ 15,021.50	\$ 254.80	\$ 29,533.40	\$ 30,043.00	\$ 509.60
General Fee	56.90	59.75	2.85	739.70	776.75	37.05	1,479.40	1,553.50	74.10
Student Activities & Athletics	34.40	36.12	1.72	447.20	469.56	22.36	894.40	939.12	44.72
Rec and Student Centers	22.50	23.63	1.13	292.50	307.19	14.69	585.00	614.38	29.38
Technology Fee	7.50	7.50	-	97.50	97.50	-	195.00	195.00	-
Total	\$ 1,200.30	\$ 1,222.75	\$ 22.45	\$ 15,603.90	\$ 15,895.75	\$ 291.85	\$ 31,207.80	\$ 31,791.50	\$ 583.70

**Increase
1.87%**

Tuition is comprised of the following mandatory fees: Instructional fee, General fee, and the Technology fee.
Students are also assessed a Career Services fee and may be assessed an intercollegiate athletics sports fee.

- (1) The state mandates the addition of a surcharge for tuition paid by out-of-state students to be determined by the institution and approved by the Board of Trustees.
The non-Ohio resident "domestic" (U.S.) student graduate masters surcharge is 80% on the Ohio resident instructional fee rate.
The non-Ohio resident "domestic" (U.S.) student graduate masters surcharge for students who received a bachelor's or master's degree from an Ohio institution is \$1.00 per credit hour.
The non-Ohio resident "international" student graduate masters surcharge is 100% on the Ohio resident instructional fee rate.
The general fee and technology fee are not surcharged.

*The graduate tuition credit hour band is 13 credit hours and above per semester. Students taking 13 credit hours or more per semester are charged for 13 credit hours.

**Cleveland State University
FY2024 Tuition Schedule**

GRADUATE TUITION
Effective: Fall 2023 Semester

COLLEGE OF SCIENCE & HEALTH PROFESSIONS - HEALTH SCIENCES PROGRAMS IN OCCUPATIONAL THERAPY (MOT) AND SPEECH & HEARING (MSPH)

OHIO RESIDENT

	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR			
	FY 23	FY 24	Increase	FY 23	FY 24	Increase	FY 23	FY 24	Increase	
Instructional Fee	\$ 562.45	\$ 572.10	\$ 9.65	\$ 7,311.85	\$ 7,437.30	\$ 125.45	\$ 14,623.70	\$ 14,874.60	\$ 250.90	Increase 1.99%
General Fee	56.90	59.75	2.85	739.70	776.75	37.05	1,479.40	1,553.50	74.10	
Student Activities & Athletics	34.40	36.12	1.72	447.20	469.56	22.36	894.40	939.12	44.72	
Rec and Student Centers	22.50	23.63	1.13	292.50	307.19	14.69	585.00	614.38	29.38	
Technology Fee	7.50	7.50	-	97.50	97.50	-	195.00	195.00	-	
Total	\$ 626.85	\$ 639.35	\$ 12.50	\$ 8,149.05	\$ 8,311.55	\$ 162.50	\$ 16,298.10	\$ 16,623.10	\$ 325.00	

NON-OHIO RESIDENT (1)

	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR			
	FY 23	FY 24	Increase	FY 23	FY 24	Increase	FY 23	FY 24	Increase	
Non-resident Domestic										Increase 1.88%
Instructional Fee	\$ 1,012.40	\$ 1,029.80	\$ 17.40	\$ 13,161.20	\$ 13,387.40	\$ 226.20	\$ 26,322.40	\$ 26,774.80	\$ 452.40	
General Fee	56.90	59.75	2.85	739.70	776.75	37.05	1,479.40	1,553.50	74.10	
Student Activities & Athletics	34.40	36.12	1.72	447.20	469.56	22.36	894.40	939.12	44.72	
Rec and Student Centers	22.50	23.63	1.13	292.50	307.19	14.69	585.00	614.38	29.38	
Technology Fee	7.50	7.50	-	97.50	97.50	-	195.00	195.00	-	
Total	\$ 1,076.80	\$ 1,097.05	\$ 20.25	\$ 13,998.40	\$ 14,261.65	\$ 263.25	\$ 27,996.80	\$ 28,523.30	\$ 526.50	

	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR			
	FY 23	FY 24	Increase	FY 23	FY 24	Increase	FY 23	FY 24	Increase	
Non-resident International										Increase 1.86%
Instructional Fee	\$ 1,124.90	\$ 1,144.20	\$ 19.30	\$ 14,623.70	\$ 14,874.60	\$ 250.90	\$ 29,247.40	\$ 29,749.20	\$ 501.80	
General Fee	56.90	59.75	2.85	739.70	776.75	37.05	1,479.40	1,553.50	74.10	
Student Activities & Athletics	34.40	36.12	1.72	447.20	469.56	22.36	894.40	939.12	44.72	
Rec and Student Centers	22.50	23.63	1.13	292.50	307.19	14.69	585.00	614.38	29.38	
Technology Fee	7.50	7.50	-	97.50	97.50	-	195.00	195.00	-	
Total	\$ 1,189.30	\$ 1,211.45	\$ 22.15	\$ 15,460.90	\$ 15,748.85	\$ 287.95	\$ 30,921.80	\$ 31,497.70	\$ 575.90	

Tuition is comprised of the following mandatory fees: Instructional fee, General fee, and the Technology fee.
Students are also assessed a Career Services fee and may be assessed an intercollegiate athletics sports fee.

- (1) The state mandates the addition of a surcharge for tuition paid by out-of-state students to be determined by the institution and approved by the Board of Trustees.
 The non-Ohio resident "domestic" (U.S.) student graduate masters surcharge is 80% on the Ohio resident instructional fee rate.
 The non-Ohio resident "domestic" (U.S.) student graduate masters surcharge for students who received a bachelor's or master's degree from an Ohio institution is \$1.00 per credit hour.
 The non-Ohio resident "international" student graduate masters surcharge is 100% on the Ohio resident instructional fee rate.
 The general fee and technology fee are not surcharged.

***The graduate tuition credit hour band is 13 credit hours and above per semester. Students taking 13 credit hours or more per semester are charged for 13 credit hours.**

**Cleveland State University
FY2024 Tuition Schedule**

GRADUATE TUITION
Effective: Fall 2023 Semester

COLLEGE OF SCIENCE & HEALTH PROFESSIONS - MASTERS OF SCIENCE IN HEALTH SCIENCE (MSHS)

OHIO RESIDENT

	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR		
	FY 23	FY 24	Increase	FY 23	FY 24	Increase	FY 23	FY 24	Increase
Instructional Fee	\$ 543.70	\$ 553.00	\$ 9.30	\$ 7,068.10	\$ 7,189.00	\$ 120.90	\$ 14,136.20	\$ 14,378.00	\$ 241.80
General Fee	56.90	59.75	2.85	739.70	776.75	37.05	1,479.40	1,553.50	74.10
Student Activities & Athletics	34.40	36.12	1.72	447.20	469.56	22.36	894.40	939.12	44.72
Rec and Student Centers	22.50	23.63	1.13	292.50	307.19	14.69	585.00	614.38	29.38
Technology Fee	7.50	7.50	-	97.50	97.50	-	195.00	195.00	-
Total	\$ 608.10	\$ 620.25	\$ 12.15	\$ 7,905.30	\$ 8,063.25	\$ 157.95	\$ 15,810.60	\$ 16,126.50	\$ 315.90

**Increase
2.00%**

NON-OHIO RESIDENT (1)

	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR		
	FY 23	FY 24	Increase	FY 23	FY 24	Increase	FY 23	FY 24	Increase
Non-resident Domestic									
Instructional Fee	\$ 978.65	\$ 995.40	\$ 16.75	\$ 12,722.45	\$ 12,940.20	\$ 217.75	\$ 25,444.90	\$ 25,880.40	\$ 435.50
General Fee	56.90	59.75	2.85	739.70	776.75	37.05	1,479.40	1,553.50	74.10
Student Activities & Athletics	34.40	36.12	1.72	447.20	469.56	22.36	894.40	939.12	44.72
Rec and Student Centers	22.50	23.63	1.13	292.50	307.19	14.69	585.00	614.38	29.38
Technology Fee	7.50	7.50	-	97.50	97.50	-	195.00	195.00	-
Total	\$ 1,043.05	\$ 1,062.65	\$ 19.60	\$ 13,559.65	\$ 13,814.45	\$ 254.80	\$ 27,119.30	\$ 27,628.90	\$ 509.60

**Increase
1.88%**

	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR		
	FY 23	FY 24	Increase	FY 23	FY 24	Increase	FY 23	FY 24	Increase
Non-resident International									
Instructional Fee	\$ 1,087.40	\$ 1,106.00	\$ 18.60	\$ 14,136.20	\$ 14,378.00	\$ 241.80	\$ 28,272.40	\$ 28,766.00	\$ 493.60
General Fee	56.90	59.75	2.85	739.70	776.75	37.05	1,479.40	1,553.50	74.10
Student Activities & Athletics	34.40	36.12	1.72	447.20	469.56	22.36	894.40	939.12	44.72
Rec and Student Centers	22.50	23.63	1.13	292.50	307.19	14.69	585.00	614.38	29.38
Technology Fee	7.50	7.50	-	97.50	97.50	-	195.00	195.00	-
Total	\$ 1,151.80	\$ 1,173.25	\$ 21.45	\$ 14,973.40	\$ 15,252.25	\$ 278.85	\$ 29,946.80	\$ 30,504.50	\$ 557.70

**Increase
1.86%**

Tuition is comprised of the following mandatory fees: Instructional fee, General fee, and the Technology fee. Students are also assessed a Career Services fee and may be assessed an intercollegiate athletics sports fee.

- (1) The state mandates the addition of a surcharge for tuition paid by out-of-state students to be determined by the institution and approved by the Board of Trustees.
 The non-Ohio resident "domestic" (U.S.) student graduate masters surcharge is 80% on the Ohio resident instructional fee rate.
 The non-Ohio resident "domestic" (U.S.) student graduate masters surcharge for students who received a bachelor's or master's degree from an Ohio institution is \$1.00 per credit hour.
 The non-Ohio resident "international" student graduate masters surcharge is 100% on the Ohio resident instructional fee rate.
 The general fee and technology fee are not surcharged.

***The graduate tuition credit hour band is 13 credit hours and above per semester. Students taking 13 credit hours or more per semester are charged for 13 credit hours.**

**Cleveland State University
FY2024 Tuition Schedule**

GRADUATE TUITION
Effective: Fall 2023 Semester

ONLINE MASTERS COURSES:

SCHOOL OF NURSING - MASTER OF SCIENCE IN NURSING (MSN)

OHIO RESIDENT (1)

	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR		
	FY 23	FY 24	Increase	FY 23	FY 24	Increase	FY 23	FY 24	Increase
Instructional Fee	\$ 526.00	\$ 534.95	\$ 8.95	\$ 6,838.00	\$ 6,954.35	\$ 116.35	\$ 13,676.00	\$ 13,908.70	\$ 232.70
General Fee	56.90	59.75	2.85	739.70	776.75	37.05	1,479.40	1,553.50	74.10
Student Activities & Athletics Rec and Student Centers	34.40	36.12	1.72	447.20	469.56	22.36	894.40	939.12	44.72
Technology Fee	22.50	23.63	1.13	292.50	307.19	14.69	585.00	614.38	29.38
	7.50	7.50	-	97.50	97.50	-	195.00	195.00	-
Total	\$ 590.40	\$ 602.20	\$ 11.80	\$ 7,675.20	\$ 7,828.60	\$ 153.40	\$ 15,350.40	\$ 15,657.20	\$ 306.80

**Increase
2.00%**

NON-OHIO RESIDENT (2)

	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR		
	FY 23	FY 24	Increase	FY 23	FY 24	Increase	FY 23	FY 24	Increase
Instructional Fee	\$ 536.00	\$ 535.95	\$ (0.05)	\$ 6,968.00	\$ 6,967.35	\$ (0.65)	\$ 13,936.00	\$ 13,934.70	\$ (1.30)
General Fee	56.90	59.75	2.85	739.70	776.75	37.05	1,479.40	1,553.50	74.10
Student Activities & Athletics Rec and Student Centers	34.40	36.12	1.72	447.20	469.56	22.36	894.40	939.12	44.72
Technology Fee	22.50	23.63	1.13	292.50	307.19	14.69	585.00	614.38	29.38
	7.50	7.50	-	97.50	97.50	-	195.00	195.00	-
Total	\$ 600.40	\$ 603.20	\$ 2.80	\$ 7,805.20	\$ 7,841.60	\$ 36.40	\$ 15,610.40	\$ 15,683.20	\$ 72.80

**Increase
0.47%**

**MASTER OF SOCIAL WORK (MSW)
MASTER OF SOCIAL WORK ADVANCED STANDING**

OHIO RESIDENT (1)

	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR		
	FY 23	FY 24	Increase	FY 23	FY 24	Increase	FY 23	FY 24	Increase
Instructional Fee	\$ 526.00	\$ 534.95	\$ 8.95	\$ 6,838.00	\$ 6,954.35	\$ 116.35	\$ 13,676.00	\$ 13,908.70	\$ 232.70
General Fee	56.90	59.75	2.85	739.70	776.75	37.05	1,479.40	1,553.50	74.10
Student Activities & Athletics Rec and Student Centers	34.40	36.12	1.72	447.20	469.56	22.36	894.40	939.12	44.72
Technology Fee	22.50	23.63	1.13	292.50	307.19	14.69	585.00	614.38	29.38
	7.50	7.50	-	97.50	97.50	-	195.00	195.00	-
Total	\$ 590.40	\$ 602.20	\$ 11.80	\$ 7,675.20	\$ 7,828.60	\$ 153.40	\$ 15,350.40	\$ 15,657.20	\$ 306.80

**Increase
2.00%**

NON-OHIO RESIDENT (2)

	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR		
	FY 23	FY 24	Increase	FY 23	FY 24	Increase	FY 23	FY 24	Increase
Instructional Fee	\$ 946.80	\$ 535.95	\$ (410.85)	\$ 12,308.40	\$ 6,967.35	\$ (5,341.05)	\$ 24,616.80	\$ 13,934.70	\$ (10,682.10)
General Fee	56.90	59.75	2.85	739.70	776.75	37.05	1,479.40	1,553.50	74.10
Student Activities & Athletics Rec and Student Centers	34.40	36.12	1.72	447.20	469.56	22.36	894.40	939.12	44.72
Technology Fee	22.50	23.63	1.13	292.50	307.19	14.69	585.00	614.38	29.38
	7.50	7.50	-	97.50	97.50	-	195.00	195.00	-
Total	\$ 1,011.20	\$ 603.20	\$ (408.00)	\$ 13,145.60	\$ 7,841.60	\$ (5,304.00)	\$ 26,291.20	\$ 15,683.20	\$ (10,608.00)

**Increase
-40.35%**

Tuition is comprised of the following mandatory fees: Instructional fee, General fee, and the Technology fee. Students are also assessed a Career Services fee and may be assessed an intercollegiate athletics sports fee.

- (1) These programs are on-line instruction. The University's e-learning fee for on-line courses is an additional charge to the instructional fee rate listed in this schedule
- (2) Non- Ohio resident instructional fee for these online programs contains a surcharge. The University's e-learning fee for on-line courses is an additional charge to the instructional fee rate listed in this schedule.

*The graduate tuition credit hour band is 13 credit hours and above per semester. Students taking 13 credit hours or more per semester are charged for 13 credit hours.

GRADUATE TUITION
Effective: Fall 2023 Semester

**Cleveland State University
FY2024 Tuition Schedule**

COLLEGE OF EDUCATION AND HUMAN SERVICES - MASTER OF GIFTED EDUCATION ON-LINE PROGRAM

OHIO RESIDENT

	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR		
	FY 23	FY 24	Increase	FY 23	FY 24	Increase	FY 23	FY 24	Increase
Instructional Fee	\$ 526.00	\$ 534.95	\$ 8.95	\$ 6,838.00	\$ 6,954.35	\$ 116.35	\$ 13,676.00	\$ 13,908.70	\$ 232.70
General Fee	56.90	59.75	2.85	739.70	776.75	37.05	1,479.40	1,553.50	74.10
Student Activities & Athletics Rec and Student Centers	34.40	36.12	1.72	447.20	469.56	22.36	894.40	939.12	44.72
	22.50	23.63	1.13	292.50	307.19	14.69	585.00	614.38	29.38
Technology Fee	7.50	7.50	-	97.50	97.50	-	195.00	195.00	-
Total	\$ 590.40	\$ 602.20	\$ 11.80	\$ 7,675.20	\$ 7,828.60	\$ 153.40	\$ 15,350.40	\$ 15,657.20	\$ 306.80

**Increase
2.00%**

NON-OHIO RESIDENT (1)

	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR		
	FY 23	FY 24	Increase	FY 23	FY 24	Increase	FY 23	FY 24	Increase
Instructional Fee	\$ 601.00	\$ 609.95	\$ 8.95	\$ 7,813.00	\$ 7,929.35	\$ 116.35	\$ 15,626.00	\$ 15,858.70	\$ 232.70
General Fee	56.90	59.75	2.85	739.70	776.75	37.05	1,479.40	1,553.50	74.10
Student Activities & Athletics Rec and Student Centers	34.40	36.12	1.72	447.20	469.56	22.36	894.40	939.12	44.72
	22.50	23.63	1.13	292.50	307.19	14.69	585.00	614.38	29.38
Technology Fee	7.50	7.50	-	97.50	97.50	-	195.00	195.00	-
Total	\$ 665.40	\$ 677.20	\$ 11.80	\$ 8,650.20	\$ 8,803.60	\$ 153.40	\$ 17,300.40	\$ 17,607.20	\$ 306.80

**Increase
1.77%**

Tuition is comprised of the following mandatory fees: Instructional fee, General fee, and the Technology fee. Students are also assessed a Career Services fee and may be assessed an intercollegiate athletics sports fee.

(1) Non-Ohio resident instructional fee for the Gifted Education program contains a surcharge. The University's e-learning fee for on-line courses is an additional charge to the Instructional Fee rate listed in this schedule.

The non-Ohio resident "domestic" (U.S.) Gifted Education program surcharge for students who received a bachelor's or master's degree from an Ohio institution is \$1.00 per credit hour.

***The graduate tuition credit hour band is 13 credit hours and above per semester. Students taking 13 credit hours or more per semester are charged for 13 credit hours.**

**Cleveland State University
FY2024 Tuition Schedule**

GRADUATE TUITION

Effective: Fall 2023 Semester

COLLEGE OF EDUCATION AND HUMAN SERVICES - MASTER OF URBAN SECONDARY TEACHING (MUST) (1)

The College of Education and Human Services Masters of Urban Secondary Teaching (MUST) is a 41 credit hour program delivered in a 14 month cohort.

	FY 23		FY 24		FY 24 Change	
	Ohio Resident	Non-Resident	Ohio Resident	Non-Resident	Ohio Resident	Non-Resident
Instructional Fee	\$ 526.00	\$ 601.00	\$ 534.95	\$ 609.95	\$ 8.95	\$ 8.95
General Fee	56.90	56.90	59.75	59.75	2.85	2.85
Student Activities & Athletics	34.40	34.40	36.12	36.12	1.72	1.72
Rec and Student Centers	22.50	22.50	23.63	23.63	1.13	1.13
Technology Fee	7.50	7.50	7.50	7.50	-	-
Total	\$ 590.40	\$ 665.40	\$ 602.20	\$ 677.20	\$ 11.80	\$ 11.80

Increase	
Ohio Resident	Non-Ohio Resident
2.00%	1.77%

The per credit hour tuition rates are applied to the 14 month program schedule resulting in the following total program costs for Ohio and non-Ohio residents:

Program	Credit Hours	FY 23		FY 24		FY 24 Change	
		Ohio Resident	Non-Resident	Ohio Resident	Non-Resident	Ohio Resident	Non-Resident
Year 1							
Summer Semester	16	\$ 7,675.20	\$ 8,650.20	\$ 7,828.60	\$ 8,803.60	\$ 153.40	\$ 153.40
Fall Semester	9	5,313.60	5,988.60	5,419.80	6,094.80	106.20	106.20
Spring Semester	13	7,675.20	8,650.20	7,828.60	8,803.60	153.40	153.40
Year 2							
Summer Semester	3	\$ 1,771.20	\$ 1,996.20	\$ 1,806.60	\$ 2,031.60	\$ 35.40	\$ 35.40
Total	41	\$ 22,435.20	\$ 25,285.20	\$ 22,883.60	\$ 25,733.60	\$ 448.40	\$ 448.40

Tuition is comprised of the following mandatory fees: Instructional fee, General fee, and the Technology fee. Students are also assessed a Career Services fee and may be assessed an intercollegiate athletics sports fee.

(1) The non-Ohio resident graduate instructional fee rate contains a surcharge.

The non-Ohio resident "domestic" (U.S.) MUST program surcharge for students who received a bachelor's or master's degree from an Ohio institution is \$1.00 per credit hour.

***The graduate tuition credit hour band is 13 credit hours and above per semester. Students taking 13 credit hours or more per semester are charged for 13 credit hours.**

**Cleveland State University
FY2024 Tuition Schedule**

GRADUATE TUITION
Effective: Fall 2023 Semester

DOCTORAL LEVEL

OHIO RESIDENT

	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR		
	FY 23	FY 24	Increase	FY 23	FY 24	Increase	FY 23	FY 24	Increase
Instructional Fee	\$ 526.00	\$ 534.95	\$ 8.95	\$ 6,838.00	\$ 6,954.35	\$ 116.35	\$ 13,676.00	\$ 13,908.70	\$ 232.70
General Fee	56.90	59.75	2.85	739.70	776.75	37.05	1,479.40	1,553.50	74.10
Student Activities & Athletics	34.40	36.12	1.72	447.20	469.56	22.36	894.40	939.12	44.72
Rec and Student Centers	22.50	23.63	1.13	292.50	307.19	14.69	585.00	614.38	29.38
Technology Fee	7.50	7.50	-	97.50	97.50	-	195.00	195.00	-
Total	\$ 590.40	\$ 602.20	\$ 11.80	\$ 7,675.20	\$ 7,828.60	\$ 153.40	\$ 15,350.40	\$ 15,657.20	\$ 306.80

**Increase
2.00%**

NON-OHIO RESIDENT (1)

	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR		
	FY 23	FY 24	Increase	FY 23	FY 24	Increase	FY 23	FY 24	Increase
Instructional Fee	\$ 789.00	\$ 802.45	\$ 13.45	\$ 10,257.00	\$ 10,431.85	\$ 174.85	\$ 20,514.00	\$ 20,863.70	\$ 349.70
General Fee	56.90	59.75	2.85	739.70	776.75	37.05	1,479.40	1,553.50	74.10
Student Activities & Athletics	34.40	36.12	1.72	447.20	469.56	22.36	894.40	939.12	44.72
Rec and Student Centers	22.50	23.63	1.13	292.50	307.19	14.69	585.00	614.38	29.38
Technology Fee	7.50	7.50	-	97.50	97.50	-	195.00	195.00	-
Total	\$ 853.40	\$ 869.70	\$ 16.30	\$ 11,094.20	\$ 11,306.10	\$ 211.90	\$ 22,188.40	\$ 22,612.20	\$ 423.80

**Increase
1.91%**

	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR		
	FY 23	FY 24	Increase	FY 23	FY 24	Increase	FY 23	FY 24	Increase
Instructional Fee	\$ 789.00	\$ 802.45	\$ 13.45	\$ 10,257.00	\$ 10,431.85	\$ 174.85	\$ 20,514.00	\$ 20,863.70	\$ 349.70
General Fee	56.90	59.75	2.85	739.70	776.75	37.05	1,479.40	1,553.50	74.10
Student Activities & Athletics	34.40	36.12	1.72	447.20	469.56	22.36	894.40	939.12	44.72
Rec and Student Centers	22.50	23.63	1.13	292.50	307.19	14.69	585.00	614.38	29.38
Technology Fee	7.50	7.50	-	97.50	97.50	-	195.00	195.00	-
Total	\$ 853.40	\$ 869.70	\$ 16.30	\$ 11,094.20	\$ 11,306.10	\$ 211.90	\$ 22,188.40	\$ 22,612.20	\$ 423.80

**Increase
1.91%**

Tuition is comprised of the following mandatory fees: Instructional fee, General fee, and the Technology fee.
Students are also assessed a Career Services fee and may be assessed an intercollegiate athletics sports fee.

- (1) The state mandates the addition of a surcharge for tuition paid by out-of-state students to be determined by the institution and approved by the Board of Trustees.
The non-Ohio resident "domestic" (U.S.) student graduate doctoral surcharge is 50% on the Ohio resident instructional fee rate.
The non-Ohio resident "domestic" (U.S.) student graduate doctoral surcharge for students who received a bachelor's or master's degree from an Ohio institution is \$1.00 per credit hour.
The non-Ohio resident "international" student graduate doctoral surcharge is 50% on the Ohio resident instructional fee rate.
The general fee and technology fee are not surcharged.

***The graduate tuition credit hour band is 13 credit hours and above per semester. Students taking 13 credit hours or more per semester are charged for 13 credit hours.**

**Cleveland State University
FY2024 Tuition Schedule**

GRADUATE TUITION
Effective: Fall 2023 Semester

COLLEGE OF BUSINESS - DOCTORAL LEVEL PROGRAMS

OHIO RESIDENT

	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR		
	FY 23	FY 24	Increase	FY 23	FY 24	Increase	FY 23	FY 24	Increase
Instructional Fee	\$ 567.95	\$ 577.75	\$ 9.80	\$ 7,383.35	\$ 7,510.75	\$ 127.40	\$ 14,766.70	\$ 15,021.50	\$ 254.80
General Fee	56.90	59.75	2.85	739.70	776.75	37.05	1,479.40	1,553.50	74.10
Student Activities & Athletics	34.40	36.12	1.72	447.20	469.56	22.36	894.40	939.12	44.72
Rec and Student Centers	22.50	23.63	1.13	292.50	307.19	14.69	585.00	614.38	29.38
Technology Fee	7.50	7.50	-	97.50	97.50	-	195.00	195.00	-
Total	\$ 632.35	\$ 645.00	\$ 12.65	\$ 8,220.55	\$ 8,385.00	\$ 164.45	\$ 16,441.10	\$ 16,770.00	\$ 328.90

**Increase
2.00%**

NON-OHIO RESIDENT (1)

	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR		
	FY 23	FY 24	Increase	FY 23	FY 24	Increase	FY 23	FY 24	Increase
Instructional Fee	\$ 851.95	\$ 866.65	\$ 14.70	\$ 11,075.35	\$ 11,266.45	\$ 191.10	\$ 22,150.70	\$ 22,532.90	\$ 382.20
General Fee	56.90	59.75	2.85	739.70	776.75	37.05	1,479.40	1,553.50	74.10
Student Activities & Athletics	34.40	36.12	1.72	447.20	469.56	22.36	894.40	939.12	44.72
Rec and Student Centers	22.50	23.63	1.13	292.50	307.19	14.69	585.00	614.38	29.38
Technology Fee	7.50	7.50	-	97.50	97.50	-	195.00	195.00	-
Total	\$ 916.35	\$ 933.90	\$ 17.55	\$ 11,912.55	\$ 12,140.70	\$ 228.15	\$ 23,825.10	\$ 24,281.40	\$ 456.30

**Increase
1.92%**

Non-resident International

	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR		
	FY 23	FY 24	Increase	FY 23	FY 24	Increase	FY 23	FY 24	Increase
Instructional Fee	\$ 851.95	\$ 866.65	\$ 14.70	\$ 11,075.35	\$ 11,266.45	\$ 191.10	\$ 22,150.70	\$ 22,532.90	\$ 382.20
General Fee	56.90	59.75	2.85	739.70	776.75	37.05	1,479.40	1,553.50	74.10
Student Activities & Athletics	34.40	36.12	1.72	447.20	469.56	22.36	894.40	939.12	44.72
Rec and Student Centers	22.50	23.63	1.13	292.50	307.19	14.69	585.00	614.38	29.38
Technology Fee	7.50	7.50	-	97.50	97.50	-	195.00	195.00	-
Total	\$ 916.35	\$ 933.90	\$ 17.55	\$ 11,912.55	\$ 12,140.70	\$ 228.15	\$ 23,825.10	\$ 24,281.40	\$ 456.30

**Increase
1.92%**

Tuition is comprised of the following mandatory fees: Instructional fee, General fee, and the Technology fee.
Students are also assessed a Career Services fee and may be assessed an intercollegiate athletics sports fee.

- (1) The state mandates the addition of a surcharge for tuition paid by out-of-state students to be determined by the institution and approved by the Board of Trustees.
The non-Ohio resident "domestic" (U.S.) student graduate doctoral surcharge is 50% on the Ohio resident instructional fee rate.
The non-Ohio resident "domestic" (U.S.) student graduate doctoral surcharge for students who received a bachelor's or master's degree from an Ohio institution is \$1.00 per credit hour.
The non-Ohio resident "international" student graduate doctoral surcharge is 50% on the Ohio resident instructional fee rate.
The general fee and technology fee are not surcharged.

***The graduate tuition credit hour band is 13 credit hours and above per semester. Students taking 13 credit hours or more per semester are charged for 13 credit hours.**

**Cleveland State University
FY2024 Tuition Schedule**

GRADUATE TUITION
Effective: Fall 2023 Semester

COLLEGE OF SCIENCE & HEALTH PROFESSIONS - HEALTH SCIENCES DOCTORAL LEVEL PROGRAM IN PHYSICAL THERAPY (DPT)

OHIO RESIDENT

	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR		
	FY 23	FY 24	Increase	FY 23	FY 24	Increase	FY 23	FY 24	Increase
Instructional Fee	\$ 562.45	\$ 572.10	\$ 9.65	\$ 7,311.85	\$ 7,437.30	\$ 125.45	\$ 14,623.70	\$ 14,874.60	\$ 250.90
General Fee	56.90	59.75	2.85	739.70	776.75	37.05	1,479.40	1,553.50	74.10
Student Activities & Athletics	34.40	36.12	1.72	447.20	469.56	22.36	894.40	939.12	44.72
Rec and Student Centers	22.50	23.63	1.13	292.50	307.19	14.69	585.00	614.38	29.38
Technology Fee	7.50	7.50	-	97.50	97.50	-	195.00	195.00	-
Total	\$ 626.85	\$ 639.35	\$ 12.50	\$ 8,149.05	\$ 8,311.55	\$ 162.50	\$ 16,298.10	\$ 16,623.10	\$ 325.00

**Increase
1.99%**

NON-OHIO RESIDENT (1)

	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR		
	FY 23	FY 24	Increase	FY 23	FY 24	Increase	FY 23	FY 24	Increase
Instructional Fee	\$ 843.70	\$ 858.15	\$ 14.45	\$ 10,968.10	\$ 11,155.95	\$ 187.85	\$ 21,936.20	\$ 22,311.90	\$ 375.70
General Fee	56.90	59.75	2.85	739.70	776.75	37.05	1,479.40	1,553.50	74.10
Student Activities & Athletics	34.40	36.12	1.72	447.20	469.56	22.36	894.40	939.12	44.72
Rec and Student Centers	22.50	23.63	1.13	292.50	307.19	14.69	585.00	614.38	29.38
Technology Fee	7.50	7.50	-	97.50	97.50	-	195.00	195.00	-
Total	\$ 908.10	\$ 925.40	\$ 17.30	\$ 11,805.30	\$ 12,030.20	\$ 224.90	\$ 23,610.60	\$ 24,060.40	\$ 449.80

**Increase
1.91%**

	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR		
	FY 23	FY 24	Increase	FY 23	FY 24	Increase	FY 23	FY 24	Increase
Instructional Fee	\$ 843.70	\$ 858.15	\$ 14.45	\$ 10,968.10	\$ 11,155.95	\$ 187.85	\$ 21,936.20	\$ 22,311.90	\$ 375.70
General Fee	56.90	59.75	2.85	739.70	776.75	37.05	1,479.40	1,553.50	74.10
Student Activities & Athletics	34.40	36.12	1.72	447.20	469.56	22.36	894.40	939.12	44.72
Rec and Student Centers	22.50	23.63	1.13	292.50	307.19	14.69	585.00	614.38	29.38
Technology Fee	7.50	7.50	-	97.50	97.50	-	195.00	195.00	-
Total	\$ 908.10	\$ 925.40	\$ 17.30	\$ 11,805.30	\$ 12,030.20	\$ 224.90	\$ 23,610.60	\$ 24,060.40	\$ 449.80

**Increase
1.91%**

Tuition is comprised of the following mandatory fees: Instructional fee, General fee, and the Technology fee.
Students are also assessed a Career Services fee and may be assessed an intercollegiate athletics sports fee.

- (1) The state mandates the addition of a surcharge for tuition paid by out-of-state students to be determined by the institution and approved by the Board of Trustees.
The non-Ohio resident "domestic" (U.S.) student graduate doctoral surcharge is 50% on the Ohio resident instructional fee rate.
The non-Ohio resident "domestic" (U.S.) student graduate doctoral surcharge for students who received a bachelor's or master's degree from an Ohio institution is \$1.00 per credit hour.
The non-Ohio resident "international" student undergraduate doctoral surcharge is 50% on the Ohio resident instructional fee rate.
The general fee and technology fee are not surcharged.

***The graduate tuition credit hour band is 13 credit hours and above per semester. Students taking 13 credit hours or more per semester are charged for 13 credit hours.**

**Cleveland State University
FY2024 Tuition Schedule**

LAW TUITION
Effective: Fall 2023 Semester

CLEVELAND MARSHALL COLLEGE OF LAW

OHIO RESIDENT (1)

	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR		
	FY 23	FY 24	Increase	FY 23	FY 24	Increase	FY 23	FY 24	Increase
Instructional Fee	\$ 1,068.40	\$ 1,088.20	\$ 19.80	\$ 13,889.20	\$ 14,146.60	\$ 257.40	\$ 27,778.40	\$ 28,293.20	\$ 514.80
General Fee	56.90	59.75	2.85	739.70	776.75	37.05	1,479.40	1,553.50	74.10
Student Activities & Athletics	34.40	36.12	1.72	447.20	469.56	22.36	894.40	939.12	44.72
Rec and Student Centers	22.50	23.63	1.13	292.50	307.19	14.69	585.00	614.38	29.38
Technology Fee	7.50	7.50	-	97.50	97.50	-	195.00	195.00	-
Total	\$ 1,132.80	\$ 1,155.45	\$ 22.65	\$ 14,726.40	\$ 15,020.85	\$ 294.45	\$ 29,452.80	\$ 30,041.70	\$ 588.90

**Increase
2.00%**

NON-OHIO RESIDENT (2)

	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR		
	FY 23	FY 24	Increase	FY 23	FY 24	Increase	FY 23	FY 24	Increase
Instructional Fee	\$ 1,072.25	\$ 1,092.05	\$ 19.80	\$ 13,939.25	\$ 14,196.65	\$ 257.40	\$ 27,878.50	\$ 28,393.30	\$ 514.80
General Fee	56.90	59.75	2.85	739.70	776.75	37.05	1,479.40	1,553.50	74.10
Student Activities & Athletics	34.40	36.12	1.72	447.20	469.56	22.36	894.40	939.12	44.72
Rec and Student Centers	22.50	23.63	1.13	292.50	307.19	14.69	585.00	614.38	29.38
Technology Fee	7.50	7.50	-	97.50	97.50	-	195.00	195.00	-
Total	\$ 1,136.65	\$ 1,159.30	\$ 22.65	\$ 14,776.45	\$ 15,070.90	\$ 294.45	\$ 29,552.90	\$ 30,141.80	\$ 588.90

**Increase
1.99%**

NON-OHIO RESIDENT ONLINE (3)

	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR		
	FY 23	FY 24	Increase	FY 23	FY 24	Increase	FY 23	FY 24	Increase
Instructional Fee	\$ 1,072.25	\$ 1,089.20	\$ 16.95	\$ 13,939.25	\$ 14,159.60	\$ 220.35	\$ 27,878.50	\$ 28,319.20	\$ 440.70
General Fee	56.90	59.75	2.85	739.70	776.75	37.05	1,479.40	1,553.50	74.10
Student Activities & Athletics	34.40	36.12	1.72	447.20	469.56	22.36	894.40	939.12	44.72
Rec and Student Centers	22.50	23.63	1.13	292.50	307.19	14.69	585.00	614.38	29.38
Technology Fee	7.50	7.50	-	97.50	97.50	-	195.00	195.00	-
Total	\$ 1,136.65	\$ 1,156.45	\$ 19.80	\$ 14,776.45	\$ 15,033.85	\$ 257.40	\$ 29,552.90	\$ 30,067.70	\$ 514.80

**Increase
1.74%**

Tuition is comprised of the following mandatory fees: Instructional fee, General fee, and the Technology fee.
Students may be assessed an intercollegiate athletics sports fee.

(1) Law Schedule A is for the law student class that entered in Fall 2016 and later.

(2) The non-Ohio resident law student surcharge is \$3.85 per credit hour.

The non-Ohio resident "domestic" (U.S.) law student surcharge for students who received a bachelor's or master's degree from an Ohio institution is \$1.00 per credit hour.

(2) Non- Ohio resident instructional fee for these online programs contains a surcharge. The University's e-learning fee for on-line courses is an additional charge to the instructional fee rate

(3) This program can be on-line instruction. The University's e-learning fee for on-line courses is an additional charge to the instructional fee rate listed in this schedule

The non-Ohio resident online law student surcharge for is \$1.00 per credit hour.

***The law tuition credit hour band is 13 credit hours and above per semester. Students taking 13 credit hours or more per semester are charged for 13 credit hours.**

**Cleveland State University
FY2024 Tuition Schedule**

LAW TUITION
Effective: Fall 2023 Semester

CLEVELAND MARSHALL COLLEGE OF LAW

**MASTERS OF LEGAL STUDIES (MLS)
OHIO RESIDENT**

	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR			
	FY 23	FY 24	Increase	FY 23	FY 24	Increase	FY 23	FY 24	Increase	
Instructional Fee	\$ 552.10	\$ 561.55	\$ 9.45	\$ 7,177.30	\$ 7,300.15	\$ 122.85	\$ 14,354.60	\$ 14,600.30	\$ 245.70	Increase 2.00%
General Fee	56.90	59.75	2.85	739.70	776.75	37.05	1,479.40	1,553.50	74.10	
Student Activities & Athletics	34.40	36.12	1.72	447.20	469.56	22.36	894.40	939.12	44.72	
Rec and Student Centers	22.50	23.63	1.13	292.50	307.19	14.69	585.00	614.38	29.38	
Technology Fee	7.50	7.50	-	97.50	97.50	-	195.00	195.00	-	
Total	\$ 616.50	\$ 628.80	\$ 12.30	\$ 8,014.50	\$ 8,174.40	\$ 159.90	\$ 16,029.00	\$ 16,348.80	\$ 319.80	

NON-OHIO RESIDENT (1)

	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR			
	FY 23	FY 24	Increase	FY 23	FY 24	Increase	FY 23	FY 24	Increase	
Non-resident Domestic										Increase 1.88%
Instructional Fee	\$ 993.80	\$ 1,010.80	\$ 17.00	\$ 12,919.40	\$ 13,140.40	\$ 221.00	\$ 25,838.80	\$ 26,280.80	\$ 442.00	
General Fee	56.90	59.75	2.85	739.70	776.75	37.05	1,479.40	1,553.50	74.10	
Student Activities & Athletics	34.40	36.12	1.72	447.20	469.56	22.36	894.40	939.12	44.72	
Rec and Student Centers	22.50	23.63	1.13	292.50	307.19	14.69	585.00	614.38	29.38	
Technology Fee	7.50	7.50	-	97.50	97.50	-	195.00	195.00	-	
Total	\$ 1,058.20	\$ 1,078.05	\$ 19.85	\$ 13,756.60	\$ 14,014.65	\$ 258.05	\$ 27,513.20	\$ 28,029.30	\$ 516.10	

	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR			
	FY 23	FY 24	Increase	FY 23	FY 24	Increase	FY 23	FY 24	Increase	
Non-resident International										Increase 1.86%
Instructional Fee	\$ 1,104.20	\$ 1,123.10	\$ 18.90	\$ 14,354.60	\$ 14,600.30	\$ 245.70	\$ 28,709.20	\$ 29,200.60	\$ 491.40	
General Fee	56.90	59.75	2.85	739.70	776.75	37.05	1,479.40	1,553.50	74.10	
Student Activities & Athletics	34.40	36.12	1.72	447.20	469.56	22.36	894.40	939.12	44.72	
Rec and Student Centers	22.50	23.63	1.13	292.50	307.19	14.69	585.00	614.38	29.38	
Technology Fee	7.50	7.50	-	97.50	97.50	-	195.00	195.00	-	
Total	\$ 1,168.60	\$ 1,190.35	\$ 21.75	\$ 15,191.80	\$ 15,474.55	\$ 282.75	\$ 30,383.60	\$ 30,949.10	\$ 565.50	

Tuition is comprised of the following mandatory fees: Instructional fee, General fee, and the Technology fee.
Students may be assessed an intercollegiate athletics sports fee.

- (1) The state mandates the addition of a surcharge for tuition paid by out-of-state students to be determined by the institution and approved by the Board of Trustees.
The non-Ohio resident "domestic" (U.S.) student graduate MLS surcharge is 80% on the Ohio resident instructional fee rate.
The non-Ohio resident "domestic" (U.S.) student graduate MLS surcharge for students who received a bachelor's or master's degree from an Ohio institution is \$1.00 per credit hour.
The non-Ohio resident "international" student graduate MLS surcharge is 100% on the Ohio resident instructional fee rate.
The general fee and technology fee are not surcharged.

***The law tuition credit hour band is 13 credit hours and above per semester. Students taking 13 credit hours or more per semester are charged for 13 credit hours.**

**Cleveland State University
FY2024 Tuition Schedule**

CLEVELAND MARSHALL COLLEGE OF LAW
Effective: Fall 2023 Semester

ON-LINE MASTERS OF LEGAL STUDIES (MLS) SPECIALIZATION IN CYBER SECURITY AND DATA PRIVACY

OHIO RESIDENT

	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR		
	FY 23	FY 24	Increase	FY 23	FY 24	Increase	FY 23	FY 24	Increase
Instructional Fee	\$ 1,062.50	\$ 1,082.15	\$ 19.65	\$ 13,812.50	\$ 14,067.95	\$ 255.45	\$ 27,625.00	\$ 28,135.90	\$ 510.90
General Fee	56.90	59.75	2.85	739.70	776.75	37.05	1,479.40	1,553.50	74.10
Student Activities & Athletics	34.40	36.12	1.72	447.20	469.56	22.36	894.40	939.12	44.72
Rec and Student Centers	22.50	23.63	1.13	292.50	307.19	14.69	585.00	614.38	29.38
Technology Fee	7.50	7.50	-	97.50	97.50	-	195.00	195.00	-
Total	\$ 1,126.90	\$ 1,149.40	\$ 22.50	\$ 14,649.70	\$ 14,942.20	\$ 292.50	\$ 29,299.40	\$ 29,884.40	\$ 585.00

**Increase
2.00%**

NON-OHIO RESIDENT (1)

	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR		
	FY 23	FY 24	Increase	FY 23	FY 24	Increase	FY 23	FY 24	Increase
Non-resident Domestic									
Instructional Fee	\$ 1,066.35	\$ 1,086.00	\$ 19.65	\$ 13,862.55	\$ 14,118.00	\$ 255.45	\$ 27,725.10	\$ 28,236.00	\$ 510.90
General Fee	56.90	59.75	2.85	739.70	776.75	37.05	1,479.40	1,553.50	74.10
Student Activities & Athletics	34.40	36.12	1.72	447.20	469.56	22.36	894.40	939.12	44.72
Rec and Student Centers	22.50	23.63	1.13	292.50	307.19	14.69	585.00	614.38	29.38
Technology Fee	7.50	7.50	-	97.50	97.50	-	195.00	195.00	-
Total	\$ 1,130.75	\$ 1,153.25	\$ 22.50	\$ 14,699.75	\$ 14,992.25	\$ 292.50	\$ 29,399.50	\$ 29,984.50	\$ 585.00

**Increase
1.99%**

Non-resident International

	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR		
	FY 23	FY 24	Increase	FY 23	FY 24	Increase	FY 23	FY 24	Increase
Instructional Fee	\$ 1,066.35	\$ 1,086.00	\$ 19.65	\$ 13,862.55	\$ 14,118.00	\$ 255.45	\$ 27,725.10	\$ 28,236.00	\$ 510.90
General Fee	56.90	59.75	2.85	739.70	776.75	37.05	1,479.40	1,553.50	74.10
Student Activities & Athletics	34.40	36.12	1.72	447.20	469.56	22.36	894.40	939.12	44.72
Rec and Student Centers	22.50	23.63	1.13	292.50	307.19	14.69	585.00	614.38	29.38
Technology Fee	7.50	7.50	-	97.50	97.50	-	195.00	195.00	-
Total	\$ 1,130.75	\$ 1,153.25	\$ 22.50	\$ 14,699.75	\$ 14,992.25	\$ 292.50	\$ 29,399.50	\$ 29,984.50	\$ 585.00

**Increase
1.99%**

Tuition is comprised of the following mandatory fees: Instructional fee, General fee, and the Technology fee.
The University's e-learning fee is in addition to the instructional fee rate listed in this schedule
Students may be assessed an intercollegiate athletics sports fee.

- (1) The state mandates the addition of a surcharge for tuition paid by out-of-state students to be determined by the institution and approved by the Board of Trustees.
The non-Ohio resident surcharge is \$3.85 per credit.
The non-Ohio resident "domestic" (U.S.) graduate MLS Cyber Security and Data privacy surcharge for students who received a bachelor's or master's degree from an Ohio institution is \$1.00 per credit hour.

***The law tuition credit hour band is 13 credit hours and above per semester. Students taking 13 credit hours or more per semester are charged for 13 credit hours.**

**Cleveland State University
FY2024 Tuition Schedule**

SPECIAL PROGRAMS

GRADUATE

College of Business

Mobile Accelerated MBA Program (MAMBA) (1) now know as Online Accelerated MBA (OAMBA)
Effective: Fall 2023 Semester

	FY 23		FY 24		FY 23 Change		Ohio Resident Increase 2.00%	Non-Resident Increase 1.99%
	Ohio Resident	Non-Resident	Ohio Resident	Non-Resident	Ohio Resident	Non-Resident		
Program Fee	\$ 35,983.00	\$ 36,133.00	\$ 36,702.00	\$ 36,852.00	\$ 719.00	\$ 719.00		
Breakout of the program fee:								
	FY 23		FY 24		Payment Schedule Amount		August	January
	Ohio Resident	Non-Resident	Ohio Resident	Non-Resident	Ohio Resident	Non-Resident	Cohort	Cohort
Instructional Fee	\$ 33,922.20	\$ 34,072.20	\$ 34,550.00	\$ 34,700.00	\$ 13,234.00	\$ 13,284.00	Fall	Spring
General Fee	1,820.80	1,820.80	1,912.00	1,912.00	11,734.00	11,784.00	Spring	Summer
Technology Fee	240.00	240.00	240.00	240.00	11,734.00	11,784.00	Summer	Fall
Total	\$ 35,983.00	\$ 36,133.00	\$ 36,702.00	\$ 36,852.00	\$ 36,702.00	\$ 36,852.00		

Payment is due at the beginning of each semester and at mid-semester where applicable.

The program is structured in an online 32-34 credit hour cohort arrangement over a 12 month period. One cohort begins in January, the other in August. The tuition is effective with the August cohort.

(1) The non-Ohio resident student surcharge is \$50 per semester for this program.

GRADUATE

College of Business

Executive MBA Program (EMBA) (1)
Effective: Fall 2023 Semester

	FY 23		FY 24		FY 23 Change		Ohio Resident Increase 2.00%	Non-Resident Increase 1.99%
	Ohio Resident	Non-Resident	Ohio Resident	Non-Resident	Ohio Resident	Non-Resident		
Program Fee	\$ 54,508.25	\$ 54,758.25	\$ 55,598.40	\$ 55,848.40	\$ 1,090.15	\$ 1,090.15		
Breakout of the program fee:								
	FY 23		FY 24		Payment Schedule Amount		August	
	Ohio Resident	Non-Resident	Ohio Resident	Non-Resident	Ohio Resident	Non-Resident	Cohort	
Instructional Fee	\$ 51,610.25	\$ 51,860.25	\$ 52,572.15	\$ 52,822.15	\$ 11,120.00	\$ 11,170.00	Fall	
General Fee	2,560.50	2,560.50	2,688.75	2,688.75	11,120.00	11,170.00	Spring	
Technology Fee	337.50	337.50	337.50	337.50	11,120.00	11,170.00	Summer	
Total	\$ 54,508.25	\$ 54,758.25	\$ 55,598.40	\$ 55,848.40	\$ 55,600.00	\$ 55,850.00	Fall	Spring

Payment is due at the beginning of each semester.

The program is structured in a 45 credit hour cohort arrangement over a 19 month period. The single cohort begins in August. The FY23 tuition is effective with the August 2022 cohort.

(1) The non-Ohio resident student surcharge is \$50 per semester for this program.

**Cleveland State University
FY2024 Tuition Schedule**

SPECIAL PROGRAMS

GRADUATE - Consortium Programs

Master of Public Health (MPH) (1)
Offered in Conjunction With the Northeastern Ohio Medical University (NEOMED) MPH Program
Effective: Fall 2023 Semester

	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR			Increase
	FY 23	FY 24	Increase	FY 23	FY 24	Increase	FY 23	FY 24	Increase	
Program Fee	\$ 644.00	\$ 670.00	\$ 26.00	\$ 8,372.00	\$ 8,710.00	\$ 338.00	\$ 16,744.00	\$ 17,420.00	\$ 676.00	4.04%

Program Fee Detail:

	FY 23	FY 24
Instructional fee	\$ 579.60	\$ 602.75
General Fee	56.90	59.75
Technology Fee	7.50	7.50
Total Program Fee per credit hour	\$ 644.00	\$ 670.00

	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR			Increase
	FY 23	FY 24	Increase	FY 23	FY 24	Increase	FY 23	FY 24	Increase	
Program Fee	\$ 647.85	\$ 673.85	\$ 26.00	\$ 8,422.05	\$ 8,760.05	\$ 338.00	\$ 16,844.10	\$ 17,520.10	\$ 676.00	4.01%

Program Fee Detail:

	FY 23	FY 24
Instructional fee	\$ 583.45	\$ 606.60
General Fee	56.90	59.75
Technology Fee	7.50	7.50
Total Program Fee per credit hour	\$ 647.85	\$ 673.85

(1) The non-Ohio resident student surcharge is \$3.85 per credit hour for this program.

***The graduate tuition credit hour band is 13 credit hours and above per semester. Students taking 13 credit hours or more per semester are charged for 13 credit hours.**

Master of Fine Arts - Creative Writing (MFA) (1)
Offered in Conjunction With the Northeast Ohio Masters of Fine Arts -Creative Writing Consortium (University of Akron, Cleveland State, Kent State and Youngstown State)
Effective: Fall 2023 Semester

	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR			Increase
	FY 23	FY 24	Increase	FY 23	FY 24	Increase	FY 23	FY 24	Increase	
Program Fee	\$ 589.00	\$ 621.00	\$ 32.00	\$ 7,657.00	\$ 8,073.00	\$ 416.00	\$ 15,314.00	\$ 16,146.00	\$ 832.00	5.43%

Program Fee Detail:

	FY 23	FY 24
Instructional fee	\$ 524.60	\$ 553.75
General Fee	56.90	59.75
Technology Fee	7.50	7.50
Total Program Fee per credit hour	\$ 589.00	\$ 621.00

	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR			Increase
	FY 23	FY 24	Increase	FY 23	FY 24	Increase	FY 23	FY 24	Increase	
Program Fee	\$ 592.85	\$ 624.85	\$ 32.00	\$ 7,707.05	\$ 8,123.05	\$ 416.00	\$ 15,414.10	\$ 16,246.10	\$ 832.00	5.40%

Program Fee Detail:

	FY 23	FY 24
Instructional fee	\$ 528.45	\$ 557.60
General Fee	56.90	59.75
Technology Fee	7.50	7.50
Total Program Fee per credit hour	\$ 592.85	\$ 624.85

The Master of Fine Arts-Creative Writing program is a consortium of four northeastern Ohio four-year universities - Cleveland State University, Kent State University, Youngstown State University and the University of Akron. The fee for this program is determined by an agreed-upon formula involving the Graduate Instructional and General Fee rates at each of the participating institutions.

(1) The non-Ohio resident student surcharge is \$3.85 per credit hour for this program.

***The graduate tuition credit hour band is 13 credit hours and above per semester. Students taking 13 credit hours or more per semester are charged for 13 credit hours.**



University Operations

Fiscal Year 2024

Department ID: 0011

Department Name: Summer Undergraduate

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ (9,692,178)	\$ (7,450,892)	\$ (7,544,290)	\$ (7,762,723)	\$ (7,318,174)	\$ (226,116)
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ (9,692,178)	\$ (7,450,892)	\$ (7,544,290)	\$ (7,762,723)	\$ (7,318,174)	\$ (226,116)
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (9,692,178)	\$ (7,450,892)	\$ (7,544,290)	\$ (7,762,723)	\$ (7,318,174)	\$ (226,116)
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ (9,692,178)	\$ (7,450,892)	\$ (7,544,290)	\$ (7,762,723)	\$ (7,318,174)	\$ (226,116)



University Operations

Fiscal Year 2024

Department ID: 0011

Department Name: Summer Undergraduate

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



University Operations

Fiscal Year 2024

Department ID: 0012

Department Name: Summer Masters

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ (6,647,811)	\$ (6,995,722)	\$ (8,561,057)	\$ (7,160,276)	\$ (6,823,983)	\$ (1,737,074)
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ (6,647,811)	\$ (6,995,722)	\$ (8,561,057)	\$ (7,160,276)	\$ (6,823,983)	\$ (1,737,074)
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (6,647,811)	\$ (6,995,722)	\$ (8,561,057)	\$ (7,160,276)	\$ (6,823,983)	\$ (1,737,074)
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ (6,647,811)	\$ (6,995,722)	\$ (8,561,057)	\$ (7,160,276)	\$ (6,823,983)	\$ (1,737,074)



University Operations

Fiscal Year 2024

Department ID: 0012

Department Name: Summer Masters

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



University Operations

Fiscal Year 2024

Department ID: 0013

Department Name: Summer Executive MBA

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ (121,875)	\$ (75,765)	\$ -	\$ (97,805)	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ (121,875)	\$ (75,765)	\$ -	\$ (97,805)	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (121,875)	\$ (75,765)	\$ -	\$ (97,805)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ (121,875)	\$ (75,765)	\$ -	\$ (97,805)	\$ -	\$ -



University Operations

Fiscal Year 2024

Department ID: 0013

Department Name: Summer Executive MBA

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



University Operations

Fiscal Year 2024

Department ID: 0014

Department Name: Summer Accelerated MBA

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



University Operations

Fiscal Year 2024

Department ID: 0014

Department Name: Summer Accelerated MBA

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



University Operations

Fiscal Year 2024

Department ID: 0015

Department Name: Summer Doctoral

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ (898,750)	\$ (836,815)	\$ -	\$ (870,058)	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ (898,750)	\$ (836,815)	\$ -	\$ (870,058)	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (898,750)	\$ (836,815)	\$ -	\$ (870,058)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ 1	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ 1	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ 1	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ 1	\$ -	\$ -
	Net Activity	\$ (898,750)	\$ (836,815)	\$ -	\$ (870,057)	\$ -	\$ -



University Operations

Fiscal Year 2024

Department ID: 0015

Department Name: Summer Doctoral

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



University Operations

Fiscal Year 2024

Department ID: 0016

Department Name: Summer Law

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ (540,140)	\$ (387,332)	\$ (456,001)	\$ (363,553)	\$ (435,118)	\$ (20,883)
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ (540,140)	\$ (387,332)	\$ (456,001)	\$ (363,553)	\$ (435,118)	\$ (20,883)
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (540,140)	\$ (387,332)	\$ (456,001)	\$ (363,553)	\$ (435,118)	\$ (20,883)
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ (540,140)	\$ (387,332)	\$ (456,001)	\$ (363,553)	\$ (435,118)	\$ (20,883)



University Operations

Fiscal Year 2024

Department ID: 0016

Department Name: Summer Law

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



University Operations

Fiscal Year 2024

Department ID: 0017

Department Name: Summer Mobile MBA

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ (190,580)	\$ (139,278)	\$ -	\$ (127,646)	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ (190,580)	\$ (139,278)	\$ -	\$ (127,646)	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (190,580)	\$ (139,278)	\$ -	\$ (127,646)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ (190,580)	\$ (139,278)	\$ -	\$ (127,646)	\$ -	\$ -



University Operations

Fiscal Year 2024

Department ID: 0017

Department Name: Summer Mobile MBA

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



University Operations

Fiscal Year 2024

Department ID: 0018

Department Name: Summer Master of Legal Studies

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ (65,868)	\$ (100,587)	\$ -	\$ (117,118)	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ (65,868)	\$ (100,587)	\$ -	\$ (117,118)	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (65,868)	\$ (100,587)	\$ -	\$ (117,118)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ (65,868)	\$ (100,587)	\$ -	\$ (117,118)	\$ -	\$ -



University Operations

Fiscal Year 2024

Department ID: 0018

Department Name: Summer Master of Legal Studies

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



University Operations

Fiscal Year 2024

Department ID: 0021

Department Name: Fall Undergraduate

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ (51,512,045)	\$ (50,086,497)	\$ (48,605,884)	\$ (49,271,810)	\$ (46,696,533)	\$ (1,909,351)
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ (51,512,045)	\$ (50,086,497)	\$ (48,605,884)	\$ (49,271,810)	\$ (46,696,533)	\$ (1,909,351)
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (51,512,045)	\$ (50,086,497)	\$ (48,605,884)	\$ (49,271,810)	\$ (46,696,533)	\$ (1,909,351)
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ (51,512,045)	\$ (50,086,497)	\$ (48,605,884)	\$ (49,271,810)	\$ (46,696,533)	\$ (1,909,351)



University Operations

Fiscal Year 2024

Department ID: 0021

Department Name: Fall Undergraduate

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



University Operations

Fiscal Year 2024

Department ID: 0022

Department Name: Fall Masters

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ (15,310,402)	\$ (23,872,353)	\$ (25,506,010)	\$ (25,050,734)	\$ (25,614,122)	\$ 108,112
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ (15,310,402)	\$ (23,872,353)	\$ (25,506,010)	\$ (25,050,734)	\$ (25,614,122)	\$ 108,112
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (15,310,402)	\$ (23,872,353)	\$ (25,506,010)	\$ (25,050,734)	\$ (25,614,122)	\$ 108,112
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ (15,310,402)	\$ (23,872,353)	\$ (25,506,010)	\$ (25,050,734)	\$ (25,614,122)	\$ 108,112



University Operations

Fiscal Year 2024

Department ID: 0022

Department Name: Fall Masters

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



University Operations

Fiscal Year 2024

Department ID: 0023

Department Name: Fall Executive MBA

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ (274,431)	\$ (147,568)	\$ -	\$ (223,094)	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ (274,431)	\$ (147,568)	\$ -	\$ (223,094)	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (274,431)	\$ (147,568)	\$ -	\$ (223,094)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ (274,431)	\$ (147,568)	\$ -	\$ (223,094)	\$ -	\$ -



University Operations

Fiscal Year 2024

Department ID: 0023

Department Name: Fall Executive MBA

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



University Operations

Fiscal Year 2024

Department ID: 0024

Department Name: Fall Accelerated MBA

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



University Operations

Fiscal Year 2024

Department ID: 0024

Department Name: Fall Accelerated MBA

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



University Operations

Fiscal Year 2024

Department ID: 0025

Department Name: Fall Doctoral

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ (2,140,926)	\$ (2,358,404)	\$ -	\$ (2,409,191)	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ (2,140,926)	\$ (2,358,404)	\$ -	\$ (2,409,191)	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (2,140,926)	\$ (2,358,404)	\$ -	\$ (2,409,191)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ (2,140,926)	\$ (2,358,404)	\$ -	\$ (2,409,191)	\$ -	\$ -



University Operations

Fiscal Year 2024

Department ID: 0025

Department Name: Fall Doctoral

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



University Operations

Fiscal Year 2024

Department ID: 0026

Department Name: Fall Law

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ (5,601,855)	\$ (5,727,518)	\$ (6,089,100)	\$ (5,627,476)	\$ (5,903,351)	\$ (185,749)
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ (5,601,855)	\$ (5,727,518)	\$ (6,089,100)	\$ (5,627,476)	\$ (5,903,351)	\$ (185,749)
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (5,601,855)	\$ (5,727,518)	\$ (6,089,100)	\$ (5,627,476)	\$ (5,903,351)	\$ (185,749)
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ (5,601,855)	\$ (5,727,518)	\$ (6,089,100)	\$ (5,627,476)	\$ (5,903,351)	\$ (185,749)



University Operations

Fiscal Year 2024

Department ID: 0026

Department Name: Fall Law

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



University Operations

Fiscal Year 2024

Department ID: 0027

Department Name: Fall Mobile MBA

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ (179,488)	\$ (291,159)	\$ -	\$ (172,276)	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ (179,488)	\$ (291,159)	\$ -	\$ (172,276)	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (179,488)	\$ (291,159)	\$ -	\$ (172,276)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ (179,488)	\$ (291,159)	\$ -	\$ (172,276)	\$ -	\$ -



University Operations

Fiscal Year 2024

Department ID: 0027

Department Name: Fall Mobile MBA

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



University Operations

Fiscal Year 2024

Department ID: 0028

Department Name: FALL Master of Legal Studies

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ (190,759)	\$ (245,356)	\$ -	\$ (292,553)	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ (190,759)	\$ (245,356)	\$ -	\$ (292,553)	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (190,759)	\$ (245,356)	\$ -	\$ (292,553)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ (190,759)	\$ (245,356)	\$ -	\$ (292,553)	\$ -	\$ -



University Operations

Fiscal Year 2024

Department ID: 0028

Department Name: FALL Master of Legal Studies

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



University Operations

Fiscal Year 2024

Department ID: 0041

Department Name: Spring Undergraduate

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ (46,914,579)	\$ (46,489,498)	\$ (44,560,637)	\$ (46,202,579)	\$ (44,206,688)	\$ (353,949)
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ (46,914,579)	\$ (46,489,498)	\$ (44,560,637)	\$ (46,202,579)	\$ (44,206,688)	\$ (353,949)
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (46,914,579)	\$ (46,489,498)	\$ (44,560,637)	\$ (46,202,579)	\$ (44,206,688)	\$ (353,949)
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ (46,914,579)	\$ (46,489,498)	\$ (44,560,637)	\$ (46,202,579)	\$ (44,206,688)	\$ (353,949)



University Operations

Fiscal Year 2024

Department ID: 0041

Department Name: Spring Undergraduate

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



University Operations

Fiscal Year 2024

Department ID: 0042

Department Name: Spring Masters

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ (16,950,103)	\$ (22,542,734)	\$ (26,100,426)	\$ (21,262,633)	\$ (21,916,508)	\$ (4,183,918)
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ (16,950,103)	\$ (22,542,734)	\$ (26,100,426)	\$ (21,262,633)	\$ (21,916,508)	\$ (4,183,918)
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (16,950,103)	\$ (22,542,734)	\$ (26,100,426)	\$ (21,262,633)	\$ (21,916,508)	\$ (4,183,918)
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ (16,950,103)	\$ (22,542,734)	\$ (26,100,426)	\$ (21,262,633)	\$ (21,916,508)	\$ (4,183,918)



University Operations

Fiscal Year 2024

Department ID: 0042

Department Name: Spring Masters

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



University Operations

Fiscal Year 2024

Department ID: 0043

Department Name: Spring Executive MBA

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ (239,080)	\$ (147,568)	\$ -	\$ (201,812)	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ (239,080)	\$ (147,568)	\$ -	\$ (201,812)	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (239,080)	\$ (147,568)	\$ -	\$ (201,812)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ (239,080)	\$ (147,568)	\$ -	\$ (201,812)	\$ -	\$ -



University Operations

Fiscal Year 2024

Department ID: 0043

Department Name: Spring Executive MBA

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



University Operations

Fiscal Year 2024

Department ID: 0044

Department Name: Spring Accelerated MBA

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



University Operations

Fiscal Year 2024

Department ID: 0044

Department Name: Spring Accelerated MBA

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



University Operations

Fiscal Year 2024

Department ID: 0045

Department Name: Spring Doctoral

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ (2,151,973)	\$ (2,288,396)	\$ -	\$ (2,478,513)	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ (2,151,973)	\$ (2,288,396)	\$ -	\$ (2,478,513)	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (2,151,973)	\$ (2,288,396)	\$ -	\$ (2,478,513)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ (2,151,973)	\$ (2,288,396)	\$ -	\$ (2,478,513)	\$ -	\$ -



University Operations

Fiscal Year 2024

Department ID: 0045

Department Name: Spring Doctoral

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



University Operations

Fiscal Year 2024

Department ID: 0046

Department Name: Spring Law

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ (5,365,514)	\$ (5,463,329)	\$ (5,919,834)	\$ (5,319,502)	\$ (5,640,643)	\$ (279,191)
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ (5,365,514)	\$ (5,463,329)	\$ (5,919,834)	\$ (5,319,502)	\$ (5,640,643)	\$ (279,191)
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (5,365,514)	\$ (5,463,329)	\$ (5,919,834)	\$ (5,319,502)	\$ (5,640,643)	\$ (279,191)
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ (5,365,514)	\$ (5,463,329)	\$ (5,919,834)	\$ (5,319,502)	\$ (5,640,643)	\$ (279,191)



University Operations

Fiscal Year 2024

Department ID: 0046

Department Name: Spring Law

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



University Operations

Fiscal Year 2024

Department ID: 0047

Department Name: Spring Mobile MBA

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ (289,368)	\$ (249,660)	\$ -	\$ (108,475)	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ (289,368)	\$ (249,660)	\$ -	\$ (108,475)	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (289,368)	\$ (249,660)	\$ -	\$ (108,475)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ (289,368)	\$ (249,660)	\$ -	\$ (108,475)	\$ -	\$ -



University Operations

Fiscal Year 2024

Department ID: 0047

Department Name: Spring Mobile MBA

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



University Operations

Fiscal Year 2024

Department ID: 0048

Department Name: Spring Master of Legal Studies

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ (147,413)	\$ (208,947)	\$ -	\$ (305,459)	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ (147,413)	\$ (208,947)	\$ -	\$ (305,459)	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (147,413)	\$ (208,947)	\$ -	\$ (305,459)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ (147,413)	\$ (208,947)	\$ -	\$ (305,459)	\$ -	\$ -



University Operations

Fiscal Year 2024

Department ID: 0048

Department Name: Spring Master of Legal Studies

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



University Operations

Fiscal Year 2024

Department ID: 0056

Department Name: Career Services Fee

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (1,271,094)	\$ (1,238,558)	\$ (1,277,931)	\$ (1,175,895)	\$ (1,129,479)	\$ (148,452)
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (1,271,094)	\$ (1,238,558)	\$ (1,277,931)	\$ (1,175,895)	\$ (1,129,479)	\$ (148,452)
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ (1,271,094)	\$ (1,238,558)	\$ (1,277,931)	\$ (1,175,895)	\$ (1,129,479)	\$ (148,452)



University Operations

Fiscal Year 2024

Department ID: 0056

Department Name: Career Services Fee

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



University Operations

Fiscal Year 2024

Department ID: 0057

Department Name: InterCollegiate Athletics Fee

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (908,399)	\$ (886,196)	\$ (833,786)	\$ (850,922)	\$ (760,488)	\$ (73,298)
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (908,399)	\$ (886,196)	\$ (833,786)	\$ (850,922)	\$ (760,488)	\$ (73,298)
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ (908,399)	\$ (886,196)	\$ (833,786)	\$ (850,922)	\$ (760,488)	\$ (73,298)



University Operations

Fiscal Year 2024

Department ID: 0057

Department Name: InterCollegiate Athletics Fee

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



University Operations

Fiscal Year 2024

Department ID: 0058

Department Name: Rec/Stdnt Ctr Fee

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ (7,550,517)	\$ (7,344,324)	\$ (6,952,925)	\$ (6,992,039)	\$ (6,373,081)	\$ (579,844)
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ (7,550,517)	\$ (7,344,324)	\$ (6,952,925)	\$ (6,992,039)	\$ (6,373,081)	\$ (579,844)
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (7,550,517)	\$ (7,344,324)	\$ (6,952,925)	\$ (6,992,039)	\$ (6,373,081)	\$ (579,844)
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ (7,550,517)	\$ (7,344,324)	\$ (6,952,925)	\$ (6,992,039)	\$ (6,373,081)	\$ (579,844)



University Operations

Fiscal Year 2024

Department ID: 0058

Department Name: Rec/Stdnt Ctr Fee

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



University Operations

Fiscal Year 2024

Department ID: 0059

Department Name: Miscellaneous Student Fees

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ (4,391,797)	\$ (4,706,455)	\$ (2,997,838)	\$ (4,907,908)	\$ (4,427,827)	\$ 1,429,989
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ (4,391,797)	\$ (4,706,455)	\$ (2,997,838)	\$ (4,907,908)	\$ (4,427,827)	\$ 1,429,989
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ (714,077)	\$ (658,046)	\$ (350,000)	\$ (1,009,040)	\$ (550,000)	\$ 200,000
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (107,055)	\$ (210,739)	\$ (78,000)	\$ (218,188)	\$ (78,000)	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (5,212,929)	\$ (5,575,240)	\$ (3,425,838)	\$ (6,135,135)	\$ (5,055,827)	\$ 1,629,989
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ (5,212,929)	\$ (5,575,240)	\$ (3,425,838)	\$ (6,135,135)	\$ (5,055,827)	\$ 1,629,989



University Operations

Fiscal Year 2024

Department ID: 0059

Department Name: Miscellaneous Student Fees

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



University Operations

Fiscal Year 2024

Department ID: 0060

Department Name: State Subsidy

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ (11,835)	\$ (3,126)	\$ -	\$ 223	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ (78,865,196)	\$ (79,356,658)	\$ (79,879,944)	\$ (79,929,944)	\$ (80,141,393)	\$ 261,449
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (78,877,031)	\$ (79,359,784)	\$ (79,879,944)	\$ (79,929,721)	\$ (80,141,393)	\$ 261,449
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ (78,877,031)	\$ (79,359,784)	\$ (79,879,944)	\$ (79,929,721)	\$ (80,141,393)	\$ 261,449



University Operations

Fiscal Year 2024

Department ID: 0060

Department Name: State Subsidy

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



University Operations

Fiscal Year 2024

Department ID: 0065

Department Name: Federal

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ (4,709,359)	\$ (4,387,031)	\$ (1,650,000)	\$ (3,081,713)	\$ (1,983,333)	\$ 333,333
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (4,709,359)	\$ (4,387,031)	\$ (1,650,000)	\$ (3,081,713)	\$ (1,983,333)	\$ 333,333
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ (4,709,359)	\$ (4,387,031)	\$ (1,650,000)	\$ (3,081,713)	\$ (1,983,333)	\$ 333,333



University Operations

Fiscal Year 2024

Department ID: 0065

Department Name: Federal

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



University Operations

Fiscal Year 2024

Department ID: 0070

Department Name: State

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ (163,815)	\$ (130,819)	\$ (100,000)	\$ (107,493)	\$ (100,000)	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ (16,885)	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (163,815)	\$ (130,819)	\$ (100,000)	\$ (124,378)	\$ (100,000)	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ (163,815)	\$ (130,819)	\$ (100,000)	\$ (124,378)	\$ (100,000)	\$ -



University Operations

Fiscal Year 2024

Department ID: 0070

Department Name: State

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



University Operations

Fiscal Year 2024

Department ID: 0075

Department Name: Local

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ (28,055)	\$ (19,136)	\$ (50,000)	\$ (38,346)	\$ (50,000)	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (28,055)	\$ (19,136)	\$ (50,000)	\$ (38,346)	\$ (50,000)	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ (28,055)	\$ (19,136)	\$ (50,000)	\$ (38,346)	\$ (50,000)	\$ -



University Operations

Fiscal Year 2024

Department ID: 0075

Department Name: Local

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



University Operations

Fiscal Year 2024

Department ID: 0077

Department Name: GM Department to receive F&A

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ (52,399)	\$ (10,796)	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ 16,885	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (52,399)	\$ (10,796)	\$ -	\$ 16,885	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ (52,399)	\$ (10,796)	\$ -	\$ 16,885	\$ -	\$ -



University Operations

Fiscal Year 2024

Department ID: 0077

Department Name: GM Department to receive F&A

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



University Operations

Fiscal Year 2024

Department ID: 0080

Department Name: Private

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ (146,454)	\$ (164,191)	\$ (200,000)	\$ (195,666)	\$ (200,000)	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (146,454)	\$ (164,191)	\$ (200,000)	\$ (195,666)	\$ (200,000)	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ (146,454)	\$ (164,191)	\$ (200,000)	\$ (195,666)	\$ (200,000)	\$ -



University Operations

Fiscal Year 2024

Department ID: 0080

Department Name: Private

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



University Operations

Fiscal Year 2024

Department ID: 0090

Department Name: Other Income

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ (85,773)	\$ (77,808)	\$ (80,000)	\$ (20,549)	\$ (80,000)	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ (2,686,122)	\$ (2,138,454)	\$ (2,219,355)	\$ (1,937,359)	\$ (2,219,355)	\$ -
	Other Sources	\$ (188,540)	\$ (276,745)	\$ (165,000)	\$ (84,071)	\$ (165,000)	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ (1,627,503)	\$ 16,696,387	\$ (1,150,000)	\$ (13,779,392)	\$ (1,150,000)	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (4,587,939)	\$ 14,203,379	\$ (3,614,355)	\$ (15,821,370)	\$ (3,614,355)	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ (3,290)	\$ (3,363)	\$ -	\$ (3,498)	\$ -	\$ -
	Total Expenses	\$ (3,290)	\$ (3,363)	\$ -	\$ (3,498)	\$ -	\$ -
	Net Activity	\$ (4,591,228)	\$ 14,200,016	\$ (3,614,355)	\$ (15,824,868)	\$ (3,614,355)	\$ -



University Operations

Fiscal Year 2024

Department ID: 0090

Department Name: Other Income

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



University Operations

Fiscal Year 2024

Department ID: 3487

Department Name: University Vacancy Savings

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ (6,090,317)	\$ -	\$ (7,717,511)	\$ 1,627,194
	Full Time Faculty Salaries	\$ -	\$ -	\$ (1,662,639)	\$ -	\$ -	\$ (1,662,639)
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ (2,674,769)	\$ -	\$ (2,759,012)	\$ 84,243
	Total Compensation	\$ -	\$ -	\$ (10,427,725)	\$ -	\$ (10,476,523)	\$ 48,798
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ (10,427,725)	\$ -	\$ (10,476,523)	\$ 48,798
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ (10,427,725)	\$ -	\$ (10,476,523)	\$ 48,798
	Net Activity	\$ -	\$ -	\$ (10,427,725)	\$ -	\$ (10,476,523)	\$ 48,798



University Operations

Fiscal Year 2024

Department ID: 3487

Department Name: University Vacancy Savings

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



University Operations

Fiscal Year 2024

Department ID: 3489

Department Name: Dept Indirect Incentive

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ 1,347,214	\$ 1,461,535	\$ 761,035	\$ 2,061,827	\$ 850,515	\$ (89,480)
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ 8,442	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ 1,347,214	\$ 1,461,535	\$ 761,035	\$ 2,070,269	\$ 850,515	\$ (89,480)
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ 438,965	\$ -	\$ 176,715	\$ 262,250
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ 438,965	\$ -	\$ 176,715	\$ 262,250
	Total Expenses Before Transfers	\$ -	\$ -	\$ 438,965	\$ -	\$ 176,715	\$ 262,250
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ 438,965	\$ -	\$ 176,715	\$ 262,250
	Net Activity	\$ 1,347,214	\$ 1,461,535	\$ 1,200,000	\$ 2,070,269	\$ 1,027,230	\$ 172,770



University Operations

Fiscal Year 2024

Department ID: 3489

Department Name: Dept Indirect Incentive

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



University Operations

Fiscal Year 2024

Department ID: 3498

Department Name: Fringe Benefits

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 293,428	\$ 686,549	\$ -	\$ 354,167	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 586,735	\$ 2,336,017	\$ -	\$ (734,299)	\$ -	\$ -
	Part Time Staff	\$ 36,086	\$ 42,343	\$ -	\$ 19,208	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ (4,509,529)	\$ (3,589,262)	\$ -	\$ (2,097,888)	\$ -	\$ -
	Total Compensation	\$ (3,593,280)	\$ (524,352)	\$ -	\$ (2,458,811)	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ (280)	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ 4,910	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ (280)	\$ 4,910	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ (3,593,560)	\$ (519,442)	\$ -	\$ (2,458,811)	\$ -	\$ -
	Transfers	\$ 70	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ (3,593,490)	\$ (519,442)	\$ -	\$ (2,458,811)	\$ -	\$ -
	Net Activity	\$ (3,593,490)	\$ (519,442)	\$ -	\$ (2,458,811)	\$ -	\$ -



University Operations

Fiscal Year 2024

Department ID: 3498

Department Name: Fringe Benefits

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ -



University Operations

Fiscal Year 2024

Department ID: 3499

Department Name: Contingency & Commitments

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ 3,672,990	\$ -	\$ 1,206,343	\$ 2,466,647
	Net Tuition and Fees	\$ -	\$ -	\$ 3,672,990	\$ -	\$ 1,206,343	\$ 2,466,647
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ 3,672,990	\$ -	\$ 1,206,343	\$ 2,466,647
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ 957,007	\$ -	\$ 716,983	\$ 240,024
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ 666,000	\$ -	\$ 477,830	\$ 188,170
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ 745,023	\$ -	\$ 434,276	\$ 310,747
	Total Compensation	\$ -	\$ -	\$ 2,368,030	\$ -	\$ 1,629,089	\$ 738,941
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ (1,000,000)
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ (150,000)
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ 2,500	\$ 4,095,577	\$ -	\$ 136,554	\$ 3,959,023
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ 17,138,581	\$ -	\$ 17,803,771	\$ (665,190)
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ (90,231)	\$ 90,231
	Contingency Provision	\$ (158,043)	\$ -	\$ 2,672,374	\$ (220,735)	\$ 268,646	\$ 2,403,728
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ (158,043)	\$ 2,500	\$ 23,906,532	\$ (220,735)	\$ 19,268,740	\$ 4,637,792
	Total Expenses Before Transfers	\$ (158,043)	\$ 2,500	\$ 26,274,562	\$ (220,735)	\$ 20,897,829	\$ 5,376,733
	Transfers	\$ 773,328	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 615,285	\$ 2,500	\$ 26,274,562	\$ (220,735)	\$ 20,897,829	\$ 5,376,733
	Net Activity	\$ 615,285	\$ 2,500	\$ 29,947,552	\$ (220,735)	\$ 22,104,172	\$ 7,843,380



University Operations

Fiscal Year 2024

Department ID: 3499

Department Name: Contingency & Commitments

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



University Operations

Fiscal Year 2024

Department ID: 3626

Department Name: University General

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ (347,770)	\$ 347,770
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ (700)	\$ 700
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ (21,212)	\$ 21,212
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ (35,000)	\$ 35,000
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ (404,682)	\$ 404,682
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ 195,787	\$ (195,787)
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ 1,113,512	\$ (1,113,512)
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ 2,106,671	\$ (2,106,671)
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ 197,000	\$ (197,000)
	Taxes	\$ -	\$ -	\$ -	\$ 577,826	\$ 730,184	\$ (730,184)
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ 577,826	\$ 4,343,154	\$ (4,343,154)
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ 577,826	\$ 4,343,154	\$ (4,343,154)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ (948,469)	\$ 948,469
	Total Expenses	\$ -	\$ -	\$ -	\$ 577,826	\$ 3,394,685	\$ (3,394,685)
	Net Activity	\$ -	\$ -	\$ -	\$ 577,826	\$ 2,990,003	\$ (2,990,003)



University Operations

Fiscal Year 2024

Department ID: 3626

Department Name: University General

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



University Operations

Fiscal Year 2024

Department ID: 3627

Department Name: Allocations

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ (1,441,054)	\$ 1,441,054
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ (1,441,054)	\$ 1,441,054
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ (1,441,054)	\$ 1,441,054
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ (1,441,054)	\$ 1,441,054
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ (1,441,054)	\$ 1,441,054



University Operations

Fiscal Year 2024

Department ID: 3627

Department Name: Allocations

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



University Operations

Fiscal Year 2024

Department ID: 9900

Department Name: Approp For Perkins

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



University Operations

Fiscal Year 2024

Department ID: 9900

Department Name: Approp For Perkins

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



University Operations

Fiscal Year 2024

Department ID: 9901

Department Name: Approp For Seog

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



University Operations

Fiscal Year 2024

Department ID: 9901

Department Name: Approp For Seog

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



University Operations

Fiscal Year 2024

Department ID: 9921

Department Name: App Aux Enterprise

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ 1,057,377	\$ -	\$ 1,582,094	\$ (524,717)
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ 1,057,377	\$ -	\$ 1,582,094	\$ (524,717)
	Total Expenses Before Transfers	\$ -	\$ -	\$ 1,057,377	\$ -	\$ 1,582,094	\$ (524,717)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ 1,057,377	\$ -	\$ 1,582,094	\$ (524,717)
	Net Activity	\$ -	\$ -	\$ 1,057,377	\$ -	\$ 1,582,094	\$ (524,717)



University Operations

Fiscal Year 2024

Department ID: 9921

Department Name: App Aux Enterprise

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



University Operations

Fiscal Year 2024

Department ID: 9950

Department Name: Suppt To Auxiliaries

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



University Operations

Fiscal Year 2024

Department ID: 9950

Department Name: Suppt To Auxiliaries

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



University Operations

Fiscal Year 2024

Department ID: 9980

Department Name: Prior Year Encumbrances

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



University Operations

Fiscal Year 2024

Department ID: 9980

Department Name: Prior Year Encumbrances

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



University Operations

Fiscal Year 2024

Department ID: 9981

Department Name: Prior Year Carry Over

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



University Operations

Fiscal Year 2024

Department ID: 9981

Department Name: Prior Year Carry Over

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



University Operations

Fiscal Year 2024

Department ID: 9990

Department Name: Reserves Offset

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ 942,530	\$ 495,107	\$ (17,410,455)	\$ 608,383	\$ (10,554,215)	\$ (6,856,240)
	Total Expenses	\$ 942,530	\$ 495,107	\$ (17,410,455)	\$ 608,383	\$ (10,554,215)	\$ (6,856,240)
	Net Activity	\$ 942,530	\$ 495,107	\$ (17,410,455)	\$ 608,383	\$ (10,554,215)	\$ (6,856,240)



University Operations

Fiscal Year 2024

Department ID: 9990

Department Name: Reserves Offset

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



President
Fiscal Year 2024
Department ID: 3417

Department Name: Government Relations

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 0	\$ -	\$ 500	\$ -	\$ 500	\$ -
	Travel	\$ -	\$ -	\$ 12,000	\$ 3,190	\$ 12,000	\$ -
	Info & Communications	\$ -	\$ -	\$ 12,000	\$ -	\$ 12,000	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ 45,000	\$ 100,000	\$ -	\$ 100,000	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 0	\$ 45,000	\$ 127,500	\$ 3,190	\$ 127,500	\$ -
	Total Expenses Before Transfers	\$ 0	\$ 45,000	\$ 127,500	\$ 3,190	\$ 127,500	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 0	\$ 45,000	\$ 127,500	\$ 3,190	\$ 127,500	\$ -
	Net Activity	\$ 0	\$ 45,000	\$ 127,500	\$ 3,190	\$ 127,500	\$ -



President
Fiscal Year 2024
Department ID: 3417

Department Name: Government Relations

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



President
Fiscal Year 2024
 Department ID: 3510

Department Name: Presidents Office

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ 15,695	\$ -	\$ (30,715)	\$ 46,410
	Full Time Faculty Salaries	\$ -	\$ 1,345,668	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 1,378,433	\$ 1,189,338	\$ 1,024,100	\$ 1,029,617	\$ 1,029,125	\$ (5,025)
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 178	\$ 14,984	\$ -	\$ 8,947	\$ -	\$ -
	Fringe Benefits	\$ 601,123	\$ 424,957	\$ 358,730	\$ 515,959	\$ 356,931	\$ 1,799
	Total Compensation	\$ 1,979,734	\$ 2,974,947	\$ 1,398,525	\$ 1,554,523	\$ 1,355,341	\$ 43,184
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 6,303	\$ 2,517	\$ 9,830	\$ 18,755	\$ 9,830	\$ -
	Travel	\$ 51,136	\$ 101,751	\$ 157,537	\$ 135,486	\$ 157,537	\$ -
	Info & Communications	\$ 79,114	\$ 52,060	\$ 28,481	\$ 13,550	\$ 28,481	\$ -
	Maintenance	\$ -	\$ 2,707	\$ 3,977	\$ 1,353	\$ 3,977	\$ -
	Technology	\$ 36,473	\$ 52,523	\$ -	\$ 37,887	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ 66,192	\$ -	\$ 66,192	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 344,862	\$ 397,030	\$ 69,124	\$ 169,120	\$ 69,124	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 35,880	\$ 4,747	\$ -	\$ 3,454	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ 2,231	\$ -	\$ 2,231	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 553,769	\$ 613,334	\$ 337,372	\$ 379,605	\$ 337,372	\$ -
	Total Expenses Before Transfers	\$ 2,533,503	\$ 3,588,281	\$ 1,735,897	\$ 1,934,128	\$ 1,692,713	\$ 43,184
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 2,533,503	\$ 3,588,281	\$ 1,735,897	\$ 1,934,128	\$ 1,692,713	\$ 43,184
	Net Activity	\$ 2,533,503	\$ 3,588,281	\$ 1,735,897	\$ 1,934,128	\$ 1,692,713	\$ 43,184



President
Fiscal Year 2024
Department ID: 3510

Department Name: Presidents Office

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (57,089)	\$ (62,596)	\$ -	\$ (54,112)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (57,089)	\$ (62,596)	\$ -	\$ (54,112)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ 59,000	\$ -	\$ 87,000	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ 59,000	\$ -	\$ 87,000	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ 59,000	\$ -	\$ 87,000	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ 59,000	\$ -	\$ 87,000	\$ -	\$ -
	Net Activity	\$ (57,089)	\$ (3,596)	\$ -	\$ 32,888	\$ -	\$ -



President
Fiscal Year 2024
Department ID: 3562

Department Name: Presidential Housing

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 6,134	\$ 4,504	\$ 8,000	\$ -	\$ 8,000	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ 47,245	\$ 54,060	\$ 99,000	\$ 93,790	\$ 99,000	\$ -
	Technology	\$ 472	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ 56,460	\$ 23,525	\$ 56,460	\$ 30,809	\$ 56,460	\$ -
	Utilities	\$ 18,792	\$ 17,814	\$ 24,200	\$ 14,912	\$ 24,200	\$ -
	Insurance	\$ (602)	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ 24,743	\$ -	\$ -
	Allocated Expenses	\$ 38,595	\$ 7,893	\$ -	\$ 2,807	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 167,097	\$ 107,796	\$ 187,660	\$ 167,062	\$ 187,660	\$ -
	Total Expenses Before Transfers	\$ 167,097	\$ 107,796	\$ 187,660	\$ 167,062	\$ 187,660	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 167,097	\$ 107,796	\$ 187,660	\$ 167,062	\$ 187,660	\$ -
	Net Activity	\$ 167,097	\$ 107,796	\$ 187,660	\$ 167,062	\$ 187,660	\$ -



President
Fiscal Year 2024
Department ID: 3562

Department Name: Presidential Housing

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



College of Health

Fiscal Year 2024

Department ID: 0389

Department Name: Social Work

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ (7,289)	\$ (7,594)	\$ (13,000)	\$ (7,114)	\$ (13,000)	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ (7,289)	\$ (7,594)	\$ (13,000)	\$ (7,114)	\$ (13,000)	\$ -
	Grants and Contracts	\$ (1,483)	\$ (1,267)	\$ -	\$ (2,568)	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ (267)	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (8,772)	\$ (9,129)	\$ (13,000)	\$ (9,682)	\$ (13,000)	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 1,037,136	\$ 1,025,998	\$ 729,760	\$ 1,069,564	\$ 768,689	\$ (38,929)
	Part Time Faculty Salaries	\$ 405,459	\$ 351,627	\$ -	\$ 335,097	\$ -	\$ -
	Full Time Staff	\$ 202,307	\$ 249,723	\$ 286,637	\$ 279,223	\$ 291,424	\$ (4,787)
	Part Time Staff	\$ 52,034	\$ 52,428	\$ 21,705	\$ 37,146	\$ 22,871	\$ (1,166)
	Overtime	\$ -	\$ 310	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 28,830	\$ 34,252	\$ -	\$ 46,332	\$ -	\$ -
	Fringe Benefits	\$ 566,934	\$ 572,190	\$ 358,148	\$ 575,865	\$ 387,166	\$ (29,018)
	Total Compensation	\$ 2,292,699	\$ 2,286,527	\$ 1,396,250	\$ 2,343,228	\$ 1,470,150	\$ (73,900)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 677	\$ 799	\$ 4,000	\$ 9,483	\$ 4,000	\$ -
	Travel	\$ 1,009	\$ 10,553	\$ -	\$ 13,354	\$ -	\$ -
	Info & Communications	\$ 10,206	\$ 18,909	\$ 46,250	\$ 16,795	\$ 46,250	\$ -
	Maintenance	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -
	Technology	\$ 119,320	\$ 159,728	\$ -	\$ 194,861	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 3,287	\$ 3,146	\$ -	\$ 618	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ 316	\$ -	\$ 496	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 134,499	\$ 193,452	\$ 51,250	\$ 235,608	\$ 51,250	\$ -
	Total Expenses Before Transfers	\$ 2,427,198	\$ 2,479,979	\$ 1,447,500	\$ 2,578,836	\$ 1,521,400	\$ (73,900)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 2,427,198	\$ 2,479,979	\$ 1,447,500	\$ 2,578,836	\$ 1,521,400	\$ (73,900)
	Net Activity	\$ 2,418,426	\$ 2,470,850	\$ 1,434,500	\$ 2,569,154	\$ 1,508,400	\$ (73,900)



College of Health
Fiscal Year 2024
Department ID: 0389

Department Name: Social Work

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 58,426	\$ 52,895	\$ -	\$ 66,084	\$ -	\$ -
	Net Tuition and Fees	\$ 58,426	\$ 52,895	\$ -	\$ 66,084	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (2,500)	\$ (16,000)	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ (139,882)	\$ (103,899)	\$ -	\$ (189,013)	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (71,108)	\$ (59,385)	\$ -	\$ (65,301)	\$ -	\$ -
	Investment Income	\$ -	\$ 267	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (155,065)	\$ (126,122)	\$ -	\$ (188,230)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 9,151	\$ 9,901	\$ -	\$ 20,569	\$ -	\$ -
	Part Time Faculty Salaries	\$ 7,488	\$ 10,931	\$ -	\$ 36,386	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ 45,144	\$ 46,377	\$ -	\$ 63,908	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 7,085	\$ 7,938	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 14,065	\$ 14,952	\$ -	\$ 27,215	\$ -	\$ -
	Total Compensation	\$ 82,933	\$ 90,100	\$ -	\$ 148,078	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 1,029	\$ 174	\$ -	\$ 2,779	\$ -	\$ -
	Travel	\$ 2,590	\$ 4,322	\$ -	\$ 2,947	\$ -	\$ -
	Info & Communications	\$ 4,095	\$ 11,400	\$ -	\$ 150	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 5,800	\$ 1,195	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 9,900	\$ 11,029	\$ -	\$ 19,228	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ 14,827	\$ 12,674	\$ -	\$ 25,683	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 38,241	\$ 40,795	\$ -	\$ 50,786	\$ -	\$ -
	Total Expenses Before Transfers	\$ 121,174	\$ 130,894	\$ -	\$ 198,864	\$ -	\$ -
	Transfers	\$ 19,250	\$ (9,253)	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 140,424	\$ 121,641	\$ -	\$ 198,864	\$ -	\$ -
	Net Activity	\$ (14,641)	\$ (4,481)	\$ -	\$ 10,634	\$ -	\$ -



College of Health

Fiscal Year 2024

Department ID: 0727

Department Name: School of Nursing

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ (331,232)	\$ (324,438)	\$ (340,000)	\$ (286,278)	\$ (340,000)	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ (331,232)	\$ (324,438)	\$ (340,000)	\$ (286,278)	\$ (340,000)	\$ -
	Grants and Contracts	\$ (424)	\$ (748)	\$ (500)	\$ (2,065)	\$ (500)	\$ -
	Sales and Services	\$ (19,920)	\$ (20,910)	\$ (20,000)	\$ (18,570)	\$ (20,000)	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (27,278)	\$ (18,586)	\$ (35,000)	\$ (19,542)	\$ (40,000)	\$ 5,000
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (378,853)	\$ (364,681)	\$ (395,500)	\$ (326,455)	\$ (400,500)	\$ 5,000
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 3,248,617	\$ 3,023,904	\$ 2,898,349	\$ 3,211,238	\$ 2,880,840	\$ 17,509
	Part Time Faculty Salaries	\$ 805,618	\$ 804,305	\$ -	\$ 627,286	\$ -	\$ -
	Full Time Staff	\$ 94,540	\$ 135,637	\$ 282,886	\$ 194,610	\$ 458,473	\$ (175,587)
	Part Time Staff	\$ 64,688	\$ 57,690	\$ -	\$ 82,060	\$ 35,790	\$ (35,790)
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 34,332	\$ 29,100	\$ 5,000	\$ 72,150	\$ 5,000	\$ -
	Fringe Benefits	\$ 1,340,211	\$ 1,278,815	\$ 1,097,778	\$ 1,382,960	\$ 1,201,393	\$ (103,615)
	Total Compensation	\$ 5,588,006	\$ 5,329,451	\$ 4,284,013	\$ 5,570,304	\$ 4,581,496	\$ (297,483)
Non-compensation							
	Cost of Goods Sold	\$ 3,657	\$ 810	\$ -	\$ 454	\$ -	\$ -
	Supplies	\$ 312,113	\$ 319,787	\$ 319,500	\$ 254,122	\$ 319,500	\$ -
	Travel	\$ 8,228	\$ 20,621	\$ 16,000	\$ 33,265	\$ 21,000	\$ (5,000)
	Info & Communications	\$ 44,802	\$ 41,377	\$ 42,000	\$ 43,504	\$ 42,000	\$ -
	Maintenance	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ -
	Technology	\$ 354,717	\$ 336,328	\$ 45,000	\$ 452,819	\$ 45,000	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ 1,587	\$ 4,767	\$ -	\$ 320	\$ 269	\$ (269)
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 43,864	\$ 37,638	\$ 1,400	\$ 597	\$ 1,400	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 1,151	\$ 4,325	\$ -	\$ 3,019	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ 26,417	\$ -	\$ 14,750	\$ -	\$ 14,750	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 796,537	\$ 765,654	\$ 441,650	\$ 788,100	\$ 446,919	\$ (5,269)
	Total Expenses Before Transfers	\$ 6,384,543	\$ 6,095,105	\$ 4,725,663	\$ 6,358,404	\$ 5,028,415	\$ (302,752)
	Transfers	\$ (2,000)	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 6,382,543	\$ 6,095,105	\$ 4,725,663	\$ 6,358,404	\$ 5,028,415	\$ (302,752)
	Net Activity	\$ 6,003,689	\$ 5,730,424	\$ 4,330,163	\$ 6,031,949	\$ 4,627,915	\$ (297,752)



College of Health

Fiscal Year 2024

Department ID: 0727

Department Name: School of Nursing

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 111,556	\$ 117,728	\$ -	\$ 85,650	\$ -	\$ -
	Net Tuition and Fees	\$ 111,556	\$ 117,728	\$ -	\$ 85,650	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ (266,925)	\$ (232,000)	\$ -	\$ (280,434)	\$ -	\$ -
	State Nonoperating	\$ (10,408)	\$ (29,992)	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (95,377)	\$ (92,957)	\$ -	\$ (135,487)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (261,154)	\$ (237,221)	\$ -	\$ (330,272)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 13,730	\$ 15,082	\$ -	\$ 24,017	\$ -	\$ -
	Part Time Faculty Salaries	\$ 17,432	\$ 21,230	\$ -	\$ 21,846	\$ -	\$ -
	Full Time Staff	\$ 67,817	\$ 67,951	\$ -	\$ 73,967	\$ -	\$ -
	Part Time Staff	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 4,627	\$ 4,997	\$ -	\$ 5,690	\$ -	\$ -
	Fringe Benefits	\$ 32,283	\$ 31,825	\$ -	\$ 37,317	\$ -	\$ -
	Total Compensation	\$ 140,889	\$ 141,085	\$ -	\$ 162,837	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 10,474	\$ 4,419	\$ -	\$ 4,819	\$ -	\$ -
	Travel	\$ 29,607	\$ 4,419	\$ -	\$ 1,519	\$ -	\$ -
	Info & Communications	\$ 7,705	\$ 2,168	\$ -	\$ 2,569	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 10,427	\$ 4,854	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 85,908	\$ 87,742	\$ -	\$ 82,116	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ 60	\$ -	\$ 60	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ 14,000	\$ 11,948	\$ -	\$ 20,650	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 158,122	\$ 118,610	\$ -	\$ 111,734	\$ -	\$ -
	Total Expenses Before Transfers	\$ 299,011	\$ 259,694	\$ -	\$ 274,570	\$ -	\$ -
	Transfers	\$ 2,000	\$ (17)	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 301,011	\$ 259,678	\$ -	\$ 274,570	\$ -	\$ -
	Net Activity	\$ 39,857	\$ 22,457	\$ -	\$ (55,701)	\$ -	\$ -



College of Health

Fiscal Year 2024

Department ID: 0792

Department Name: Continuing Education-Nursing

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ (184,916)	\$ (109,304)	\$ (140,000)	\$ (165,429)	\$ (159,000)	\$ 19,000
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ (184,916)	\$ (109,304)	\$ (140,000)	\$ (165,429)	\$ (159,000)	\$ 19,000
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (184,916)	\$ (109,304)	\$ (140,000)	\$ (165,429)	\$ (159,000)	\$ 19,000
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ 9,617	\$ 15,895	\$ -	\$ 24,884	\$ -	\$ -
	Full Time Staff	\$ 21,149	\$ 36,106	\$ 52,785	\$ 36,878	\$ 53,373	\$ (588)
	Part Time Staff	\$ 5,612	\$ 1,333	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ 36	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -
	Fringe Benefits	\$ 10,562	\$ 15,958	\$ 18,461	\$ 17,762	\$ 19,331	\$ (870)
	Total Compensation	\$ 46,940	\$ 69,328	\$ 76,246	\$ 79,524	\$ 77,704	\$ (1,458)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ 581	\$ -	\$ -
	Supplies	\$ 23,249	\$ 11,384	\$ 5,000	\$ 5,550	\$ 5,000	\$ -
	Travel	\$ 1,158	\$ -	\$ 1,000	\$ 2,832	\$ 1,000	\$ -
	Info & Communications	\$ 10,785	\$ 1,532	\$ 8,500	\$ 5,055	\$ 8,500	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 114	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ 1,125	\$ -	\$ 44,254	\$ 300	\$ 21,996	\$ 22,258
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 49,715	\$ 43,913	\$ 5,000	\$ 31,340	\$ 13,000	\$ (8,000)
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ 33,862	\$ 31,800	\$ (31,800)
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 86,146	\$ 56,829	\$ 63,754	\$ 79,520	\$ 81,296	\$ (17,542)
	Total Expenses Before Transfers	\$ 133,086	\$ 126,157	\$ 140,000	\$ 159,044	\$ 159,000	\$ (19,000)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 133,086	\$ 126,157	\$ 140,000	\$ 159,044	\$ 159,000	\$ (19,000)
	Net Activity	\$ (51,830)	\$ 16,854	\$ -	\$ (6,385)	\$ -	\$ -



College of Health
Fiscal Year 2024
Department ID: 0792

Department Name: Continuing Education-Nursing

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



College of Health

Fiscal Year 2024

Department ID: 1301

Department Name: Dean College of Health

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ 4,009	\$ 765,428	\$ (765,428)
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ 273,641	\$ (273,641)
	Total Compensation	\$ -	\$ -	\$ -	\$ 4,009	\$ 1,039,069	\$ (1,039,069)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ 19,590	\$ (19,590)
	Travel	\$ -	\$ -	\$ -	\$ -	\$ 22,406	\$ (22,406)
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ 33,161	\$ (33,161)
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ 14,212	\$ (14,212)
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ 38,668	\$ (38,668)
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ 128,037	\$ (128,037)
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ 4,009	\$ 1,167,106	\$ (1,167,106)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ 4,009	\$ 1,167,106	\$ (1,167,106)
	Net Activity	\$ -	\$ -	\$ -	\$ 4,009	\$ 1,167,106	\$ (1,167,106)



College of Health

Fiscal Year 2024

Department ID: 1301

Department Name: Dean College of Health

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



College of Health

Fiscal Year 2024

Department ID: 1306

Department Name: Advising College of Health

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ 2,557	\$ 347,129	\$ (347,129)
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ 3,639	\$ (3,639)
	Fringe Benefits	\$ -	\$ -	\$ -	\$ 882	\$ 124,281	\$ (124,281)
	Total Compensation	\$ -	\$ -	\$ -	\$ 3,439	\$ 475,049	\$ (475,049)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ 1,457	\$ (1,457)
	Travel	\$ -	\$ -	\$ -	\$ -	\$ 1,825	\$ (1,825)
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ 4,372	\$ (4,372)
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ 7,654	\$ (7,654)
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ 3,439	\$ 482,703	\$ (482,703)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ 3,439	\$ 482,703	\$ (482,703)
	Net Activity	\$ -	\$ -	\$ -	\$ 3,439	\$ 482,703	\$ (482,703)



College of Health

Fiscal Year 2024

Department ID: 1306

Department Name: Advising College of Health

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



College of Health

Fiscal Year 2024

Department ID: 1310

Department Name: Physical Therapy

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ (50,500)	\$ 50,500
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ (50,500)	\$ 50,500
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ (50,500)	\$ 50,500
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ 54,153	\$ 769,362	\$ (769,362)
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ 10,531	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ 40,914	\$ (40,914)
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ 1,250	\$ 1,500	\$ (1,500)
	Fringe Benefits	\$ -	\$ -	\$ -	\$ 13,161	\$ 289,749	\$ (289,749)
	Total Compensation	\$ -	\$ -	\$ -	\$ 79,095	\$ 1,101,525	\$ (1,101,525)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ 54,857	\$ (54,857)
	Travel	\$ -	\$ -	\$ -	\$ -	\$ 1,366	\$ (1,366)
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ 6,864	\$ (6,864)
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ 1,262	\$ (1,262)
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ 1,866	\$ (1,866)
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ 66,215	\$ (66,215)
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ 79,095	\$ 1,167,740	\$ (1,167,740)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ 79,095	\$ 1,167,740	\$ (1,167,740)
	Net Activity	\$ -	\$ -	\$ -	\$ 79,095	\$ 1,117,240	\$ (1,117,240)



College of Health

Fiscal Year 2024

Department ID: 1310

Department Name: Physical Therapy

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



College of Health

Fiscal Year 2024

Department ID: 1311

Department Name: Occupational Therapy

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ (25,000)	\$ 25,000
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ (25,000)	\$ 25,000
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ (500)	\$ 500
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ (25,500)	\$ 25,500
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ 745,247	\$ (745,247)
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ 42,083	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ 148,298	\$ (148,298)
	Part Time Staff	\$ -	\$ -	\$ -	\$ 879	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ 8,700	\$ 319,442	\$ (319,442)
	Total Compensation	\$ -	\$ -	\$ -	\$ 51,662	\$ 1,212,987	\$ (1,212,987)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ 34,651	\$ (34,651)
	Travel	\$ -	\$ -	\$ -	\$ -	\$ 2,050	\$ (2,050)
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ 10,300	\$ (10,300)
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ 1,893	\$ (1,893)
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ 2,550	\$ (2,550)
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ 51,444	\$ (51,444)
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ 51,662	\$ 1,264,431	\$ (1,264,431)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ 51,662	\$ 1,264,431	\$ (1,264,431)
	Net Activity	\$ -	\$ -	\$ -	\$ 51,662	\$ 1,238,931	\$ (1,238,931)



College of Health

Fiscal Year 2024

Department ID: 1311

Department Name: Occupational Therapy

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



College of Health

Fiscal Year 2024

Department ID: 1312

Department Name: Music Therapy

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ 1,218	\$ 183,440	\$ (183,440)
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ 52,898	\$ (52,898)
	Part Time Staff	\$ -	\$ -	\$ -	\$ 729	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ 394	\$ 84,491	\$ (84,491)
	Total Compensation	\$ -	\$ -	\$ -	\$ 2,341	\$ 320,829	\$ (320,829)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ 3,420	\$ (3,420)
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ 5,968	\$ (5,968)
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ 3,120	\$ (3,120)
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ 494	\$ (494)
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ 13,002	\$ (13,002)
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ 2,341	\$ 333,831	\$ (333,831)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ 2,341	\$ 333,831	\$ (333,831)
	Net Activity	\$ -	\$ -	\$ -	\$ 2,341	\$ 333,831	\$ (333,831)



College of Health

Fiscal Year 2024

Department ID: 1312

Department Name: Music Therapy

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



College of Health

Fiscal Year 2024

Department ID: 1313

Department Name: Health Sci and Human Perform

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ (500)	\$ 500
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ (500)	\$ 500
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ (500)	\$ 500
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ 43,989	\$ 998,219	\$ (998,219)
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ 10,819	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ 214,477	\$ (214,477)
	Part Time Staff	\$ -	\$ -	\$ -	\$ 1,000	\$ 3,329	\$ (3,329)
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ 6,799	\$ (6,799)
	Fringe Benefits	\$ -	\$ -	\$ -	\$ 11,301	\$ 435,069	\$ (435,069)
	Total Compensation	\$ -	\$ -	\$ -	\$ 67,109	\$ 1,657,893	\$ (1,657,893)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ 21,490	\$ (21,490)
	Travel	\$ -	\$ -	\$ -	\$ -	\$ 6,590	\$ (6,590)
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ 23,369	\$ (23,369)
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ 2,928	\$ (2,928)
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ 54,377	\$ (54,377)
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ 67,109	\$ 1,712,270	\$ (1,712,270)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ 67,109	\$ 1,712,270	\$ (1,712,270)
	Net Activity	\$ -	\$ -	\$ -	\$ 67,109	\$ 1,711,770	\$ (1,711,770)



College of Health

Fiscal Year 2024

Department ID: 1313

Department Name: Health Sci and Human Perform

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



College of Health

Fiscal Year 2024

Department ID: 1314

Department Name: Communication Sci and Disorder

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ (38,000)	\$ 38,000
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ (38,000)	\$ 38,000
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ (28,000)	\$ 28,000
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ (66,000)	\$ 66,000
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ 10,710	\$ 614,879	\$ (614,879)
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ 14,195	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ 95,003	\$ (95,003)
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ 5,043	\$ 253,783	\$ (253,783)
	Total Compensation	\$ -	\$ -	\$ -	\$ 29,948	\$ 963,665	\$ (963,665)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ 41,999	\$ (41,999)
	Travel	\$ -	\$ -	\$ -	\$ -	\$ 849	\$ (849)
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ 4,268	\$ (4,268)
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ 785	\$ (785)
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ 849	\$ (849)
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ 48,750	\$ (48,750)
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ 29,948	\$ 1,012,415	\$ (1,012,415)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ 29,948	\$ 1,012,415	\$ (1,012,415)
	Net Activity	\$ -	\$ -	\$ -	\$ 29,948	\$ 946,415	\$ (946,415)



College of Health
Fiscal Year 2024
Department ID: 1314

Department Name: Communication Sci and Disorder

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Jack, Joseph and Morton Mandel Honors College

Fiscal Year 2024

Department ID: 3120

Department Name: Honors Program

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ 324,453	\$ -	\$ 399,770	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ 324,453	\$ -	\$ 399,770	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ 360	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ 324,813	\$ -	\$ 399,770	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ 13,000	\$ 15,000	\$ -	\$ 14,000	\$ -	\$ -
	Full Time Staff	\$ 278,545	\$ 282,060	\$ 204,829	\$ 298,115	\$ 376,679	\$ (171,850)
	Part Time Staff	\$ -	\$ -	\$ -	\$ 21,226	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ 20,719	\$ 21,000	\$ 21,174	\$ 21,000	\$ -
	Fringe Benefits	\$ 100,188	\$ 101,384	\$ 71,716	\$ 111,042	\$ 135,713	\$ (63,997)
	Total Compensation	\$ 391,733	\$ 419,163	\$ 297,545	\$ 465,556	\$ 533,392	\$ (235,847)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 4,411	\$ 1,344	\$ 13,500	\$ 6,278	\$ 13,500	\$ -
	Travel	\$ 2,689	\$ 8,900	\$ 11,500	\$ 6,534	\$ 11,500	\$ -
	Info & Communications	\$ 3,520	\$ 3,186	\$ 11,000	\$ 3,112	\$ 11,000	\$ -
	Maintenance	\$ -	\$ -	\$ 500	\$ -	\$ 500	\$ -
	Technology	\$ 41,359	\$ 39,756	\$ -	\$ 52,421	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ 64,140	\$ -	\$ 18,476	\$ 45,664
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 88	\$ 69	\$ 700	\$ 1,650	\$ 700	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 707	\$ 606	\$ -	\$ 380	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 52,774	\$ 53,861	\$ 101,340	\$ 70,375	\$ 55,676	\$ 45,664
	Total Expenses Before Transfers	\$ 444,508	\$ 473,023	\$ 398,885	\$ 535,932	\$ 589,068	\$ (190,183)
	Transfers	\$ -	\$ -	\$ -	\$ (18,787)	\$ -	\$ -
	Total Expenses	\$ 444,508	\$ 473,023	\$ 398,885	\$ 517,144	\$ 589,068	\$ (190,183)
	Net Activity	\$ 444,508	\$ 797,836	\$ 398,885	\$ 916,914	\$ 589,068	\$ (190,183)



Jack, Joseph and Morton Mandel Honors College

Fiscal Year 2024

Department ID: 3120

Department Name: Honors Program

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 533,132	\$ 221,703	\$ -	\$ 13,978	\$ -	\$ -
	Net Tuition and Fees	\$ 533,132	\$ 221,703	\$ -	\$ 13,978	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (524,503)	\$ (5,187)	\$ -	\$ (157,784)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ 8,629	\$ 216,516	\$ -	\$ (143,806)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ 17,000	\$ 10,200	\$ -	\$ 29,516	\$ -	\$ -
	Full Time Staff	\$ 90,469	\$ 84,743	\$ -	\$ 71,788	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ 14,086	\$ -	\$ -
	Fringe Benefits	\$ 35,192	\$ 31,302	\$ -	\$ 31,248	\$ -	\$ -
	Total Compensation	\$ 142,661	\$ 126,245	\$ -	\$ 146,639	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ 22,531	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ 60	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ 3,288	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ 25,879	\$ -	\$ -
	Total Expenses Before Transfers	\$ 142,661	\$ 126,245	\$ -	\$ 172,517	\$ -	\$ -
	Transfers	\$ 61,010	\$ 20,749	\$ -	\$ 70,765	\$ -	\$ -
	Total Expenses	\$ 203,671	\$ 146,994	\$ -	\$ 243,283	\$ -	\$ -
	Net Activity	\$ 212,300	\$ 363,510	\$ -	\$ 99,477	\$ -	\$ -



College of Arts and Sciences

Fiscal Year 2024

Department ID: 0222

Department Name: Biology Geology & Environ Sci

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ (190,232)	\$ (176,596)	\$ (175,000)	\$ (149,976)	\$ (175,000)	\$ -
	Scholarships & Awards	\$ 1,200	\$ 2,736	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ (189,032)	\$ (173,860)	\$ (175,000)	\$ (149,976)	\$ (175,000)	\$ -
	Grants and Contracts	\$ (36,872)	\$ (37,548)	\$ (10,000)	\$ (69,341)	\$ (10,000)	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (225,904)	\$ (211,408)	\$ (185,000)	\$ (219,317)	\$ (185,000)	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ (49,045)	\$ 49,045
	Full Time Faculty Salaries	\$ 2,218,814	\$ 2,382,212	\$ 2,448,478	\$ 2,420,648	\$ 2,518,372	\$ (69,894)
	Part Time Faculty Salaries	\$ 167,759	\$ 202,354	\$ -	\$ 221,609	\$ -	\$ -
	Full Time Staff	\$ 410,511	\$ 408,002	\$ 375,404	\$ 403,078	\$ 383,586	\$ (8,182)
	Part Time Staff	\$ 79,049	\$ 58,891	\$ -	\$ 60,498	\$ -	\$ -
	Overtime	\$ 5,618	\$ 2,728	\$ -	\$ 1,017	\$ -	\$ -
	Student Salaries	\$ 754,429	\$ 572,216	\$ -	\$ 534,258	\$ -	\$ -
	Fringe Benefits	\$ 1,419,738	\$ 1,441,658	\$ 974,238	\$ 1,429,682	\$ 1,019,917	\$ (45,679)
	Total Compensation	\$ 5,055,919	\$ 5,068,062	\$ 3,798,120	\$ 5,070,790	\$ 3,872,830	\$ (74,710)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 185,746	\$ 277,407	\$ 193,000	\$ 331,882	\$ 191,200	\$ 1,800
	Travel	\$ 1,406	\$ 8,373	\$ 3,000	\$ 24,753	\$ 2,400	\$ 600
	Info & Communications	\$ 18,156	\$ 18,538	\$ 30,000	\$ 38,713	\$ 30,000	\$ -
	Maintenance	\$ 67,728	\$ 105,592	\$ 10,000	\$ 96,306	\$ 10,000	\$ -
	Technology	\$ 207,027	\$ 253,516	\$ -	\$ 314,810	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ 2,777	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 6,382	\$ 5,906	\$ -	\$ 5,746	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 4,268	\$ 14,032	\$ -	\$ 7,486	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ 27,358	\$ 415,233	\$ -	\$ 172,827	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 518,073	\$ 1,098,596	\$ 236,000	\$ 995,299	\$ 233,600	\$ 2,400
	Total Expenses Before Transfers	\$ 5,573,992	\$ 6,166,658	\$ 4,034,120	\$ 6,066,089	\$ 4,106,430	\$ (72,310)
	Transfers	\$ -	\$ -	\$ -	\$ (30,768)	\$ -	\$ -
	Total Expenses	\$ 5,573,992	\$ 6,166,658	\$ 4,034,120	\$ 6,035,321	\$ 4,106,430	\$ (72,310)
	Net Activity	\$ 5,348,088	\$ 5,955,250	\$ 3,849,120	\$ 5,816,005	\$ 3,921,430	\$ (72,310)



College of Arts and Sciences

Fiscal Year 2024

Department ID: 0222

Department Name: Biology Geology & Environ Sci

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 4,225	\$ 6,920	\$ -	\$ 8,700	\$ -	\$ -
	Net Tuition and Fees	\$ 4,225	\$ 6,920	\$ -	\$ 8,700	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ (18,217)	\$ (63,557)	\$ -	\$ (614,895)	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (12,085)	\$ (14,291)	\$ -	\$ (9,769)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (26,077)	\$ (70,928)	\$ -	\$ (615,963)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ 4,080	\$ 19,942	\$ -	\$ 56,646	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ 2,040	\$ -	\$ 21,215	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 5,676	\$ 15,327	\$ -	\$ 95,356	\$ -	\$ -
	Fringe Benefits	\$ 1,082	\$ 5,218	\$ -	\$ 20,535	\$ -	\$ -
	Total Compensation	\$ 10,837	\$ 42,526	\$ -	\$ 193,752	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 5,670	\$ 15,974	\$ -	\$ 75,556	\$ -	\$ -
	Travel	\$ 1,522	\$ 4,530	\$ -	\$ 23,973	\$ -	\$ -
	Info & Communications	\$ 2,198	\$ 3,925	\$ -	\$ 11,177	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ 1,743	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ 3,380	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ 76,440	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ 20	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ 5,751	\$ 29,645	\$ -	\$ 182,683	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ 19,345	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 15,140	\$ 54,074	\$ -	\$ 394,317	\$ -	\$ -
	Total Expenses Before Transfers	\$ 25,977	\$ 96,600	\$ -	\$ 588,068	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 25,977	\$ 96,600	\$ -	\$ 588,068	\$ -	\$ -
	Net Activity	\$ (101)	\$ 25,672	\$ -	\$ (27,895)	\$ -	\$ -



College of Arts and Sciences

Fiscal Year 2024

Department ID: 0251

Department Name: Mathematics and Statistics

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ (336,159)	\$ (306,330)	\$ (300,000)	\$ (286,910)	\$ (300,000)	\$ -
	Scholarships & Awards	\$ -	\$ 357	\$ -	\$ 1,115	\$ -	\$ -
	Net Tuition and Fees	\$ (336,159)	\$ (305,973)	\$ (300,000)	\$ (285,795)	\$ (300,000)	\$ -
	Grants and Contracts	\$ (1,838)	\$ (679)	\$ (1,000)	\$ (3,813)	\$ (1,000)	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ (2,000)	\$ 2,000
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (337,997)	\$ (306,652)	\$ (301,000)	\$ (289,608)	\$ (303,000)	\$ 2,000
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 2,039,310	\$ 2,095,367	\$ 2,411,949	\$ 2,304,673	\$ 2,429,503	\$ (17,554)
	Part Time Faculty Salaries	\$ 401,390	\$ 446,277	\$ -	\$ 403,718	\$ -	\$ -
	Full Time Staff	\$ 249,937	\$ 538,446	\$ 313,444	\$ 328,637	\$ 318,543	\$ (5,099)
	Part Time Staff	\$ 5,600	\$ 16,700	\$ -	\$ 16,400	\$ -	\$ -
	Overtime	\$ -	\$ 301	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 386,119	\$ 411,020	\$ -	\$ 368,874	\$ 1,000	\$ (1,000)
	Fringe Benefits	\$ 1,040,424	\$ 1,138,991	\$ 940,261	\$ 1,152,912	\$ 982,477	\$ (42,216)
	Total Compensation	\$ 4,122,780	\$ 4,647,101	\$ 3,665,654	\$ 4,575,213	\$ 3,731,523	\$ (65,869)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 3,341	\$ 10,575	\$ 310,000	\$ 17,995	\$ 309,855	\$ 145
	Travel	\$ (12)	\$ 23,301	\$ 5,000	\$ 34,251	\$ 4,000	\$ 1,000
	Info & Communications	\$ 18,048	\$ 18,438	\$ 18,000	\$ 21,915	\$ 18,000	\$ -
	Maintenance	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ -
	Technology	\$ 225,098	\$ 224,809	\$ -	\$ 318,481	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 462	\$ 831	\$ -	\$ 1,938	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 12	\$ 3,514	\$ -	\$ 2,518	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ 1,499	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 246,949	\$ 281,467	\$ 336,000	\$ 398,596	\$ 334,855	\$ 1,145
	Total Expenses Before Transfers	\$ 4,369,728	\$ 4,928,568	\$ 4,001,654	\$ 4,973,809	\$ 4,066,378	\$ (64,724)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 4,369,728	\$ 4,928,568	\$ 4,001,654	\$ 4,973,809	\$ 4,066,378	\$ (64,724)
	Net Activity	\$ 4,031,731	\$ 4,621,916	\$ 3,700,654	\$ 4,684,201	\$ 3,763,378	\$ (62,724)



College of Arts and Sciences

Fiscal Year 2024

Department ID: 0251

Department Name: Mathematics and Statistics

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 5,300	\$ 5,400	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ 5,300	\$ 5,400	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (600)	\$ (20,000)	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ (204,060)	\$ (48,197)	\$ -	\$ (220,635)	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (25,028)	\$ (115,607)	\$ -	\$ (100,834)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (224,388)	\$ (178,404)	\$ -	\$ (321,469)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 10,517	\$ 10,518	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ 22,902	\$ 6,500	\$ -	\$ 93,459	\$ -	\$ -
	Full Time Staff	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ 4,552	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 71,715	\$ 40,015	\$ -	\$ 38,284	\$ -	\$ -
	Fringe Benefits	\$ 11,801	\$ 4,803	\$ -	\$ 19,038	\$ -	\$ -
	Total Compensation	\$ 128,987	\$ 61,836	\$ -	\$ 150,781	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 6,555	\$ 969	\$ -	\$ 1,786	\$ -	\$ -
	Travel	\$ 135	\$ 30,379	\$ -	\$ 22,578	\$ -	\$ -
	Info & Communications	\$ 722	\$ 660	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ 107	\$ -	\$ 3,102	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 91,924	\$ 27,047	\$ -	\$ 114,590	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ 494	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ 57,778	\$ 9,404	\$ -	\$ 40,656	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 157,114	\$ 69,061	\$ -	\$ 182,711	\$ -	\$ -
	Total Expenses Before Transfers	\$ 286,101	\$ 130,897	\$ -	\$ 333,492	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 286,101	\$ 130,897	\$ -	\$ 333,492	\$ -	\$ -
	Net Activity	\$ 61,713	\$ (47,507)	\$ -	\$ 12,023	\$ -	\$ -



College of Arts and Sciences

Fiscal Year 2024

Department ID: 0255

Department Name: Chemistry

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ (219,796)	\$ (188,315)	\$ (190,000)	\$ (164,136)	\$ (190,000)	\$ -
	Scholarships & Awards	\$ 568	\$ 989	\$ -	\$ 43	\$ -	\$ -
	Net Tuition and Fees	\$ (219,228)	\$ (187,326)	\$ (190,000)	\$ (164,093)	\$ (190,000)	\$ -
	Grants and Contracts	\$ (10,219)	\$ (12,022)	\$ (3,000)	\$ (20,110)	\$ (3,000)	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (229,447)	\$ (199,348)	\$ (193,000)	\$ (184,202)	\$ (193,000)	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 1,523,209	\$ 1,391,054	\$ 1,564,310	\$ 1,604,661	\$ 1,608,413	\$ (44,103)
	Part Time Faculty Salaries	\$ 77,866	\$ 82,015	\$ -	\$ 44,790	\$ -	\$ -
	Full Time Staff	\$ 296,344	\$ 339,095	\$ 317,708	\$ 331,265	\$ 322,919	\$ (5,211)
	Part Time Staff	\$ 59,576	\$ 43,182	\$ -	\$ 42,289	\$ -	\$ -
	Overtime	\$ -	\$ 206	\$ -	\$ 13	\$ -	\$ -
	Student Salaries	\$ 823,896	\$ 661,576	\$ -	\$ 666,855	\$ -	\$ -
	Fringe Benefits	\$ 1,108,551	\$ 1,096,931	\$ 649,298	\$ 1,130,053	\$ 690,451	\$ (41,153)
	Total Compensation	\$ 3,889,442	\$ 3,614,060	\$ 2,531,316	\$ 3,819,925	\$ 2,621,783	\$ (90,467)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 129,295	\$ 95,112	\$ 206,000	\$ 197,001	\$ 204,400	\$ 1,600
	Travel	\$ 308	\$ 7,435	\$ 3,500	\$ 2,198	\$ 2,800	\$ 700
	Info & Communications	\$ 24,248	\$ 23,979	\$ 20,000	\$ 22,398	\$ 20,000	\$ -
	Maintenance	\$ 84,181	\$ 139,192	\$ 20,000	\$ 129,302	\$ 20,000	\$ -
	Technology	\$ 137,455	\$ 149,441	\$ -	\$ 208,423	\$ -	\$ -
	Rentals	\$ 4,254	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 3,315	\$ 4,034	\$ -	\$ 4,076	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 4,959	\$ 5,203	\$ -	\$ 10,637	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ 29,127	\$ 7,104	\$ -	\$ 56,502	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 417,142	\$ 431,500	\$ 249,500	\$ 630,536	\$ 247,200	\$ 2,300
	Total Expenses Before Transfers	\$ 4,306,583	\$ 4,045,560	\$ 2,780,816	\$ 4,450,461	\$ 2,868,983	\$ (88,167)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 4,306,583	\$ 4,045,560	\$ 2,780,816	\$ 4,450,461	\$ 2,868,983	\$ (88,167)
	Net Activity	\$ 4,077,136	\$ 3,846,212	\$ 2,587,816	\$ 4,266,259	\$ 2,675,983	\$ (88,167)



College of Arts and Sciences

Fiscal Year 2024

Department ID: 0255

Department Name: Chemistry

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 2,612	\$ 6,770	\$ -	\$ 7,804	\$ -	\$ -
	Net Tuition and Fees	\$ 2,612	\$ 6,770	\$ -	\$ 7,804	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (2,000)	\$ (100,000)	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ (121,928)	\$ (213,806)	\$ -	\$ (368,837)	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (129,010)	\$ (37,843)	\$ -	\$ (5,881)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (250,326)	\$ (344,878)	\$ -	\$ (366,913)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ 39,366	\$ 70,921	\$ -	\$ 79,913	\$ -	\$ -
	Full Time Staff	\$ 26,031	\$ 10,740	\$ -	\$ 2,638	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 40,820	\$ 54,417	\$ -	\$ 90,217	\$ -	\$ -
	Fringe Benefits	\$ 18,929	\$ 20,586	\$ -	\$ 23,612	\$ -	\$ -
	Total Compensation	\$ 125,146	\$ 156,664	\$ -	\$ 196,380	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ 267	\$ 127	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 8,784	\$ 30,817	\$ -	\$ 22,337	\$ -	\$ -
	Travel	\$ 5,613	\$ 11,218	\$ -	\$ 46,046	\$ -	\$ -
	Info & Communications	\$ 30,136	\$ 28,299	\$ -	\$ 44,946	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ 79	\$ -	\$ -
	Technology	\$ 41,751	\$ 13,279	\$ -	\$ 23,552	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ 7,735	\$ -	\$ 50,529	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ 39,743	\$ 73,644	\$ -	\$ 102,260	\$ -	\$ -
	Plant Expenditures	\$ -	\$ 15,236	\$ -	\$ 14,765	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 126,294	\$ 180,353	\$ -	\$ 304,514	\$ -	\$ -
	Total Expenses Before Transfers	\$ 251,440	\$ 337,017	\$ -	\$ 500,894	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 251,440	\$ 337,017	\$ -	\$ 500,894	\$ -	\$ -
	Net Activity	\$ 1,114	\$ (7,861)	\$ -	\$ 133,981	\$ -	\$ -



College of Arts and Sciences

Fiscal Year 2024

Department ID: 0259

Department Name: Physics

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ (46,644)	\$ (41,532)	\$ (45,000)	\$ (38,353)	\$ (45,000)	\$ -
	Scholarships & Awards	\$ 1,325	\$ 225	\$ -	\$ 357	\$ -	\$ -
	Net Tuition and Fees	\$ (45,320)	\$ (41,307)	\$ (45,000)	\$ (37,996)	\$ (45,000)	\$ -
	Grants and Contracts	\$ (5,515)	\$ (5,701)	\$ (2,500)	\$ (9,041)	\$ (2,500)	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (50,834)	\$ (47,008)	\$ (47,500)	\$ (47,037)	\$ (47,500)	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 837,726	\$ 768,761	\$ 870,038	\$ 886,393	\$ 904,856	\$ (34,818)
	Part Time Faculty Salaries	\$ 96,668	\$ 84,681	\$ -	\$ 90,662	\$ -	\$ -
	Full Time Staff	\$ 217,378	\$ 220,656	\$ 234,297	\$ 224,240	\$ 238,309	\$ (4,012)
	Part Time Staff	\$ 4,800	\$ 5,600	\$ -	\$ 1,750	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 101,928	\$ 137,376	\$ -	\$ 110,878	\$ -	\$ -
	Fringe Benefits	\$ 516,728	\$ 499,700	\$ 380,996	\$ 524,865	\$ 408,681	\$ (27,685)
	Total Compensation	\$ 1,775,227	\$ 1,716,775	\$ 1,485,331	\$ 1,838,788	\$ 1,551,846	\$ (66,515)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 55,084	\$ 32,415	\$ 53,500	\$ 31,536	\$ 52,650	\$ 850
	Travel	\$ 452	\$ 6,184	\$ 2,500	\$ 8,537	\$ 2,000	\$ 500
	Info & Communications	\$ 8,621	\$ 9,261	\$ 11,000	\$ 10,801	\$ 11,000	\$ -
	Maintenance	\$ 9,517	\$ 21,328	\$ 4,000	\$ 23,138	\$ 4,000	\$ -
	Technology	\$ 89,624	\$ 74,245	\$ -	\$ 127,698	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 1,544	\$ 170	\$ -	\$ 14,825	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 500	\$ 4,176	\$ -	\$ 7,615	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 165,343	\$ 147,778	\$ 71,000	\$ 224,150	\$ 69,650	\$ 1,350
	Total Expenses Before Transfers	\$ 1,940,570	\$ 1,864,553	\$ 1,556,331	\$ 2,062,938	\$ 1,621,496	\$ (65,165)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 1,940,570	\$ 1,864,553	\$ 1,556,331	\$ 2,062,938	\$ 1,621,496	\$ (65,165)
	Net Activity	\$ 1,889,736	\$ 1,817,545	\$ 1,508,831	\$ 2,015,901	\$ 1,573,996	\$ (65,165)



College of Arts and Sciences

Fiscal Year 2024

Department ID: 0259

Department Name: Physics

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 24,000	\$ 15,000	\$ -	\$ 18,000	\$ -	\$ -
	Net Tuition and Fees	\$ 24,000	\$ 15,000	\$ -	\$ 18,000	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ (600)	\$ -	\$ (5,000)	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ (190,988)	\$ (169,292)	\$ -	\$ (218,233)	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (14,017)	\$ (8,410)	\$ -	\$ (6,767)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (181,004)	\$ (163,302)	\$ -	\$ (211,999)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 19,630	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ 31,332	\$ 36,680	\$ -	\$ 28,126	\$ -	\$ -
	Full Time Staff	\$ -	\$ 29,167	\$ -	\$ 54,000	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 41,880	\$ 25,434	\$ -	\$ 33,629	\$ -	\$ -
	Fringe Benefits	\$ 15,049	\$ 18,368	\$ -	\$ 25,505	\$ -	\$ -
	Total Compensation	\$ 107,891	\$ 109,649	\$ -	\$ 141,259	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ 139	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 266	\$ 7,681	\$ -	\$ 38	\$ -	\$ -
	Travel	\$ 884	\$ 3,745	\$ -	\$ 13,605	\$ -	\$ -
	Info & Communications	\$ 2,656	\$ -	\$ -	\$ 378	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 29,257	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ 16	\$ -	\$ 184	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ 51,471	\$ 53,180	\$ -	\$ 69,836	\$ -	\$ -
	Plant Expenditures	\$ -	\$ 55	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 87,034	\$ 64,816	\$ -	\$ 84,041	\$ -	\$ -
	Total Expenses Before Transfers	\$ 194,926	\$ 174,465	\$ -	\$ 225,300	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 194,926	\$ 174,465	\$ -	\$ 225,300	\$ -	\$ -
	Net Activity	\$ 13,922	\$ 11,162	\$ -	\$ 13,300	\$ -	\$ -



College of Arts and Sciences

Fiscal Year 2024

Department ID: 0266

Department Name: Statistical Consulting Center

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ (2,000)	\$ -	\$ (2,000)	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ (2,000)	\$ -	\$ (2,000)	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -
	Fringe Benefits	\$ -	\$ -	\$ 50	\$ -	\$ 50	\$ -
	Total Compensation	\$ -	\$ -	\$ 1,050	\$ -	\$ 1,050	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ 950	\$ -	\$ 950	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ 950	\$ -	\$ 950	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



College of Arts and Sciences

Fiscal Year 2024

Department ID: 0266

Department Name: Statistical Consulting Center

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



College of Arts and Sciences

Fiscal Year 2024

Department ID: 0275

Department Name: Psychology

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ (4,684)	\$ (4,610)	\$ (2,000)	\$ (3,210)	\$ (2,000)	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ 211	\$ -	\$ -
	Net Tuition and Fees	\$ (4,684)	\$ (4,610)	\$ (2,000)	\$ (2,999)	\$ (2,000)	\$ -
	Grants and Contracts	\$ (4,129)	\$ (5,918)	\$ (250)	\$ (5,117)	\$ (250)	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (8,813)	\$ (10,528)	\$ (2,250)	\$ (8,116)	\$ (2,250)	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 1,583,230	\$ 1,513,530	\$ 1,483,954	\$ 1,543,787	\$ 1,538,903	\$ (54,949)
	Part Time Faculty Salaries	\$ 247,203	\$ 299,329	\$ -	\$ 267,510	\$ -	\$ -
	Full Time Staff	\$ 159,275	\$ 139,479	\$ 158,390	\$ 145,310	\$ 160,455	\$ (2,065)
	Part Time Staff	\$ 13,600	\$ 27,208	\$ -	\$ 42,830	\$ -	\$ -
	Overtime	\$ -	\$ 3	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 299,915	\$ 379,013	\$ -	\$ 360,589	\$ -	\$ -
	Fringe Benefits	\$ 732,899	\$ 711,075	\$ 566,608	\$ 735,640	\$ 607,521	\$ (40,913)
	Total Compensation	\$ 3,036,122	\$ 3,069,637	\$ 2,208,952	\$ 3,095,665	\$ 2,306,879	\$ (97,927)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ 195	\$ -	\$ -
	Supplies	\$ 16,434	\$ 10,036	\$ 12,000	\$ 16,948	\$ 11,000	\$ 1,000
	Travel	\$ 1,633	\$ 9,494	\$ 6,500	\$ 17,305	\$ 5,200	\$ 1,300
	Info & Communications	\$ 15,182	\$ 20,949	\$ 13,500	\$ 24,685	\$ 13,500	\$ -
	Maintenance	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -
	Technology	\$ 151,746	\$ 145,417	\$ -	\$ 182,536	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ 475	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 3,203	\$ 4,494	\$ -	\$ 2,982	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 2,172	\$ 6,533	\$ -	\$ 7,352	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ 7,300	\$ 42,703	\$ -	\$ 1,094	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 197,670	\$ 240,101	\$ 37,000	\$ 253,096	\$ 34,700	\$ 2,300
	Total Expenses Before Transfers	\$ 3,233,792	\$ 3,309,738	\$ 2,245,952	\$ 3,348,761	\$ 2,341,579	\$ (95,627)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 3,233,792	\$ 3,309,738	\$ 2,245,952	\$ 3,348,761	\$ 2,341,579	\$ (95,627)
	Net Activity	\$ 3,224,980	\$ 3,299,210	\$ 2,243,702	\$ 3,340,646	\$ 2,339,329	\$ (95,627)



College of Arts and Sciences

Fiscal Year 2024

Department ID: 0275

Department Name: Psychology

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 3,646	\$ 5,376	\$ -	\$ 3,642	\$ -	\$ -
	Net Tuition and Fees	\$ 3,646	\$ 5,376	\$ -	\$ 3,642	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ (200)	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ (96,606)	\$ (179,575)	\$ -	\$ (167,975)	\$ -	\$ -
	State Nonoperating	\$ (159,160)	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (39,923)	\$ (61,003)	\$ -	\$ (17,935)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (292,043)	\$ (235,402)	\$ -	\$ (182,268)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 54,254	\$ 7,265	\$ -	\$ 8,034	\$ -	\$ -
	Part Time Faculty Salaries	\$ 72,056	\$ 33,743	\$ -	\$ 41,031	\$ -	\$ -
	Full Time Staff	\$ 428	\$ -	\$ -	\$ 20,250	\$ -	\$ -
	Part Time Staff	\$ 3,206	\$ 24,927	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 26,685	\$ 38,902	\$ -	\$ 18,814	\$ -	\$ -
	Fringe Benefits	\$ 43,387	\$ 26,653	\$ -	\$ 29,372	\$ -	\$ -
	Total Compensation	\$ 200,016	\$ 131,490	\$ -	\$ 117,501	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 4,911	\$ 1,440	\$ -	\$ (2,244)	\$ -	\$ -
	Travel	\$ 925	\$ 14,224	\$ -	\$ 5,693	\$ -	\$ -
	Info & Communications	\$ 722	\$ 2,785	\$ -	\$ 96	\$ -	\$ -
	Maintenance	\$ -	\$ 728	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 16,061	\$ 30,395	\$ -	\$ 3,454	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ 8	\$ -	\$ 16	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ 42,136	\$ 59,184	\$ -	\$ 51,166	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 64,755	\$ 108,764	\$ -	\$ 58,182	\$ -	\$ -
	Total Expenses Before Transfers	\$ 264,771	\$ 240,254	\$ -	\$ 175,682	\$ -	\$ -
	Transfers	\$ (754)	\$ 2,626	\$ -	\$ 13,657	\$ -	\$ -
	Total Expenses	\$ 264,017	\$ 242,880	\$ -	\$ 189,340	\$ -	\$ -
	Net Activity	\$ (28,026)	\$ 7,478	\$ -	\$ 7,071	\$ -	\$ -



College of Arts and Sciences

Fiscal Year 2024

Department ID: 0304

Department Name: Interdisciplinary Studies

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ 33,992	\$ 33,504	\$ -	\$ 30,590	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 7,053	\$ 6,785	\$ -	\$ 6,194	\$ -	\$ -
	Total Compensation	\$ 41,045	\$ 40,289	\$ -	\$ 36,784	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ 310	\$ -	\$ 1,721	\$ -	\$ -
	Info & Communications	\$ 129	\$ 296	\$ -	\$ 5	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ 2,500	\$ -	\$ 2,500	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 129	\$ 606	\$ 2,500	\$ 1,726	\$ 2,500	\$ -
	Total Expenses Before Transfers	\$ 41,174	\$ 40,895	\$ 2,500	\$ 38,510	\$ 2,500	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 41,174	\$ 40,895	\$ 2,500	\$ 38,510	\$ 2,500	\$ -
	Net Activity	\$ 41,174	\$ 40,895	\$ 2,500	\$ 38,510	\$ 2,500	\$ -



College of Arts and Sciences

Fiscal Year 2024

Department ID: 0304

Department Name: Interdisciplinary Studies

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



College of Arts and Sciences

Fiscal Year 2024

Department ID: 0310

Department Name: Art & Design

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ (34,060)	\$ (47,018)	\$ (40,000)	\$ (54,650)	\$ (40,000)	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ (34,060)	\$ (47,018)	\$ (40,000)	\$ (54,650)	\$ (40,000)	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ (1,801)	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (34,060)	\$ (47,018)	\$ (40,000)	\$ (56,450)	\$ (40,000)	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 853,442	\$ 869,553	\$ 821,459	\$ 812,886	\$ 856,913	\$ (35,454)
	Part Time Faculty Salaries	\$ 67,288	\$ 89,425	\$ -	\$ 98,662	\$ -	\$ -
	Full Time Staff	\$ 128,963	\$ 147,273	\$ 155,717	\$ 158,333	\$ 158,382	\$ (2,665)
	Part Time Staff	\$ 11,958	\$ 26,415	\$ 31,101	\$ 49,940	\$ 31,101	\$ -
	Overtime	\$ -	\$ 270	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 11,423	\$ 13,071	\$ -	\$ 22,312	\$ -	\$ -
	Fringe Benefits	\$ 358,911	\$ 375,009	\$ 343,425	\$ 366,278	\$ 369,345	\$ (25,920)
	Total Compensation	\$ 1,431,985	\$ 1,521,015	\$ 1,351,702	\$ 1,508,409	\$ 1,415,741	\$ (64,039)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 39,655	\$ 87,457	\$ 44,000	\$ 53,069	\$ 43,600	\$ 400
	Travel	\$ 300	\$ 1,588	\$ -	\$ 9,190	\$ -	\$ -
	Info & Communications	\$ 7,413	\$ 5,499	\$ 5,500	\$ 7,883	\$ 5,500	\$ -
	Maintenance	\$ -	\$ -	\$ 7,200	\$ -	\$ 7,200	\$ -
	Technology	\$ 97,249	\$ 92,192	\$ -	\$ 134,999	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 4,513	\$ 5,215	\$ -	\$ 4,188	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 536	\$ 812	\$ -	\$ 910	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ 4,374	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 154,040	\$ 192,763	\$ 56,700	\$ 210,239	\$ 56,300	\$ 400
	Total Expenses Before Transfers	\$ 1,586,025	\$ 1,713,778	\$ 1,408,402	\$ 1,718,648	\$ 1,472,041	\$ (63,639)
	Transfers	\$ -	\$ (1,306)	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 1,586,025	\$ 1,712,472	\$ 1,408,402	\$ 1,718,648	\$ 1,472,041	\$ (63,639)
	Net Activity	\$ 1,551,965	\$ 1,665,455	\$ 1,368,402	\$ 1,662,198	\$ 1,432,041	\$ (63,639)



College of Arts and Sciences

Fiscal Year 2024

Department ID: 0310

Department Name: Art & Design

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ (60,000)	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ (11,691)	\$ (13,464)	\$ -	\$ (13,783)	\$ -	\$ -
	Gifts	\$ (1,358)	\$ (1,620)	\$ -	\$ (395)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (73,049)	\$ (15,084)	\$ -	\$ (14,178)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 32,592	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 1,014	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 11,093	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ 44,699	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 2,704	\$ 4,689	\$ -	\$ 6,232	\$ -	\$ -
	Travel	\$ 99	\$ -	\$ -	\$ 6,773	\$ -	\$ -
	Info & Communications	\$ 5,486	\$ 14,976	\$ -	\$ 2,672	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ 38	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ 101	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 1,185	\$ 1,874	\$ -	\$ 750	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 76	\$ 825	\$ -	\$ 825	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 9,651	\$ 22,402	\$ -	\$ 17,251	\$ -	\$ -
	Total Expenses Before Transfers	\$ 54,350	\$ 22,402	\$ -	\$ 17,251	\$ -	\$ -
	Transfers	\$ 1,086	\$ 354	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 55,437	\$ 22,756	\$ -	\$ 17,251	\$ -	\$ -
	Net Activity	\$ (17,612)	\$ 7,672	\$ -	\$ 3,074	\$ -	\$ -



College of Arts and Sciences

Fiscal Year 2024

Department ID: 0313

Department Name: Applied Music

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ (155,955)	\$ (147,106)	\$ (185,000)	\$ (175,494)	\$ (185,000)	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ 275	\$ -	\$ -
	Net Tuition and Fees	\$ (155,955)	\$ (147,106)	\$ (185,000)	\$ (175,219)	\$ (185,000)	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (155,955)	\$ (147,106)	\$ (185,000)	\$ (175,219)	\$ (185,000)	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ 292,719	\$ 244,190	\$ 153,209	\$ 290,235	\$ 153,209	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ 1,143	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 60,739	\$ 49,449	\$ 31,025	\$ 59,004	\$ 31,408	\$ (383)
	Total Compensation	\$ 353,458	\$ 293,639	\$ 184,234	\$ 350,381	\$ 184,617	\$ (383)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ 766	\$ -	\$ 383	\$ 383
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 36	\$ 47	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 36	\$ 47	\$ 766	\$ -	\$ 383	\$ 383
	Total Expenses Before Transfers	\$ 353,495	\$ 293,686	\$ 185,000	\$ 350,381	\$ 185,000	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 353,495	\$ 293,686	\$ 185,000	\$ 350,381	\$ 185,000	\$ -
	Net Activity	\$ 197,540	\$ 146,579	\$ -	\$ 175,163	\$ -	\$ -



College of Arts and Sciences

Fiscal Year 2024

Department ID: 0313

Department Name: Applied Music

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



College of Arts and Sciences

Fiscal Year 2024

Department ID: 0315

Department Name: Music

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ (1,500)	\$ (1,560)	\$ (3,000)	\$ (2,470)	\$ (3,000)	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ (1,500)	\$ (1,560)	\$ (3,000)	\$ (2,470)	\$ (3,000)	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ (630)	\$ (651)	\$ -	\$ (1,560)	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (100)	\$ (2,980)	\$ -	\$ (17,922)	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (2,230)	\$ (5,191)	\$ (3,000)	\$ (21,952)	\$ (3,000)	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 1,030,231	\$ 1,045,024	\$ 1,011,552	\$ 1,080,547	\$ 867,896	\$ 143,656
	Part Time Faculty Salaries	\$ 130,885	\$ 154,055	\$ -	\$ 138,850	\$ -	\$ -
	Full Time Staff	\$ 292,858	\$ 314,422	\$ 403,189	\$ 378,418	\$ 344,799	\$ 58,390
	Part Time Staff	\$ 42,642	\$ 48,850	\$ -	\$ 16,477	\$ 9,280	\$ (9,280)
	Overtime	\$ 99	\$ 441	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 146,228	\$ 164,729	\$ -	\$ 131,398	\$ -	\$ -
	Fringe Benefits	\$ 506,045	\$ 517,503	\$ 488,085	\$ 540,768	\$ 435,440	\$ 52,645
	Total Compensation	\$ 2,148,987	\$ 2,245,024	\$ 1,902,826	\$ 2,286,459	\$ 1,657,415	\$ 245,411
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 11,987	\$ 17,571	\$ 24,342	\$ 47,823	\$ 29,116	\$ (4,774)
	Travel	\$ 394	\$ 8,911	\$ -	\$ 29,391	\$ 360	\$ (360)
	Info & Communications	\$ 15,799	\$ 17,684	\$ 18,100	\$ 17,542	\$ 17,900	\$ 200
	Maintenance	\$ 2,510	\$ 9,274	\$ 17,460	\$ 1,055	\$ 18,560	\$ (1,100)
	Technology	\$ 140,754	\$ 141,287	\$ -	\$ 198,936	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 5,984	\$ 6,522	\$ 1,500	\$ 17,507	\$ 18,798	\$ (17,298)
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 1,316	\$ (768)	\$ (8,000)	\$ (4,069)	\$ (8,000)	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ 27,630	\$ 4,000	\$ 12,417	\$ 4,000	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 178,744	\$ 228,112	\$ 57,402	\$ 320,601	\$ 80,734	\$ (23,332)
	Total Expenses Before Transfers	\$ 2,327,732	\$ 2,473,135	\$ 1,960,228	\$ 2,607,060	\$ 1,738,149	\$ 222,079
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 2,327,732	\$ 2,473,135	\$ 1,960,228	\$ 2,607,060	\$ 1,738,149	\$ 222,079
	Net Activity	\$ 2,325,502	\$ 2,467,944	\$ 1,957,228	\$ 2,585,108	\$ 1,735,149	\$ 222,079



College of Arts and Sciences

Fiscal Year 2024

Department ID: 0315

Department Name: Music

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 13,692	\$ 13,724	\$ -	\$ 13,207	\$ -	\$ -
	Net Tuition and Fees	\$ 13,692	\$ 13,724	\$ -	\$ 13,207	\$ -	\$ -
	Grants and Contracts	\$ -	\$ (3,741)	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ 3,045	\$ 7,000	\$ -	\$ (910)	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ (2,728)	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (59,053)	\$ (74,623)	\$ -	\$ (72,089)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (45,044)	\$ (57,640)	\$ -	\$ (59,791)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ 24,879	\$ 36,096	\$ -	\$ 32,478	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 2,718	\$ 1,119	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 5,162	\$ 7,309	\$ -	\$ 6,577	\$ -	\$ -
	Total Compensation	\$ 32,759	\$ 44,524	\$ -	\$ 39,055	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 387	\$ 6,919	\$ -	\$ 2,519	\$ -	\$ -
	Travel	\$ -	\$ 1,644	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ 1,553	\$ 353	\$ -	\$ 800	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 1,500	\$ 3,871	\$ -	\$ 345	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 3,440	\$ 12,787	\$ -	\$ 3,664	\$ -	\$ -
	Total Expenses Before Transfers	\$ 36,199	\$ 57,311	\$ -	\$ 42,719	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 36,199	\$ 57,311	\$ -	\$ 42,719	\$ -	\$ -
	Net Activity	\$ (8,845)	\$ (329)	\$ -	\$ (17,072)	\$ -	\$ -



College of Arts and Sciences

Fiscal Year 2024

Department ID: 0320

Department Name: Film & Media Arts School

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ (128,694)	\$ (104,507)	\$ (20,000)	\$ (139,385)	\$ (20,000)	\$ -
	Scholarships & Awards	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ (128,494)	\$ (104,507)	\$ (20,000)	\$ (139,385)	\$ (20,000)	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ (25)	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ (10,000)	\$ -	\$ (85,000)	\$ 75,000
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (128,494)	\$ (104,532)	\$ (30,000)	\$ (139,385)	\$ (105,000)	\$ 75,000
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 481,787	\$ 455,588	\$ 427,566	\$ 461,810	\$ 411,330	\$ 16,236
	Part Time Faculty Salaries	\$ 198,825	\$ 224,686	\$ -	\$ 196,989	\$ -	\$ -
	Full Time Staff	\$ 269,791	\$ 263,746	\$ 295,518	\$ 297,468	\$ 301,319	\$ (5,801)
	Part Time Staff	\$ 15,000	\$ 8,100	\$ -	\$ 1,800	\$ -	\$ -
	Overtime	\$ -	\$ 264	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 10,514	\$ 31,551	\$ -	\$ 51,616	\$ -	\$ -
	Fringe Benefits	\$ 307,947	\$ 295,320	\$ 249,465	\$ 304,450	\$ 254,773	\$ (5,308)
	Total Compensation	\$ 1,283,863	\$ 1,279,255	\$ 972,549	\$ 1,314,133	\$ 967,422	\$ 5,127
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 54,877	\$ 53,644	\$ 43,000	\$ 86,007	\$ 40,700	\$ 2,300
	Travel	\$ 6,442	\$ 14,939	\$ 5,000	\$ 18,231	\$ 4,000	\$ 1,000
	Info & Communications	\$ 9,075	\$ 6,885	\$ 18,300	\$ 6,772	\$ 18,300	\$ -
	Maintenance	\$ -	\$ 470	\$ 2,000	\$ 533	\$ 2,000	\$ -
	Technology	\$ 102,918	\$ 93,652	\$ -	\$ 122,607	\$ -	\$ -
	Rentals	\$ 850	\$ -	\$ -	\$ 1,000	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ 198	\$ 10,000	\$ -	\$ 10,000	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 479	\$ 25,915	\$ -	\$ 388	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 876	\$ 686	\$ -	\$ 1,400	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ 48,617	\$ 3,000	\$ 7,571	\$ 3,000	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 175,517	\$ 245,006	\$ 81,300	\$ 244,509	\$ 78,000	\$ 3,300
	Total Expenses Before Transfers	\$ 1,459,380	\$ 1,524,261	\$ 1,053,849	\$ 1,558,643	\$ 1,045,422	\$ 8,427
	Transfers	\$ -	\$ -	\$ -	\$ 10,119	\$ -	\$ -
	Total Expenses	\$ 1,459,380	\$ 1,524,261	\$ 1,053,849	\$ 1,568,761	\$ 1,045,422	\$ 8,427
	Net Activity	\$ 1,330,886	\$ 1,419,729	\$ 1,023,849	\$ 1,429,376	\$ 940,422	\$ 83,427



College of Arts and Sciences

Fiscal Year 2024

Department ID: 0320

Department Name: Film & Media Arts School

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 7,148	\$ 9,934	\$ -	\$ 8,310	\$ -	\$ -
	Net Tuition and Fees	\$ 7,148	\$ 9,934	\$ -	\$ 8,310	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (257,909)	\$ (66,390)	\$ -	\$ (21,398)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (250,761)	\$ (56,456)	\$ -	\$ (13,088)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ 4,500	\$ -	\$ -
	Full Time Staff	\$ 57,500	\$ 58,250	\$ -	\$ 41,276	\$ -	\$ -
	Part Time Staff	\$ 1,728	\$ 8,076	\$ -	\$ 9,900	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 33,710	\$ 42,080	\$ -	\$ 38,812	\$ -	\$ -
	Fringe Benefits	\$ 20,897	\$ 21,738	\$ -	\$ 17,156	\$ -	\$ -
	Total Compensation	\$ 113,834	\$ 130,145	\$ -	\$ 111,644	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 411	\$ 4,387	\$ -	\$ 23,431	\$ -	\$ -
	Travel	\$ -	\$ 6,345	\$ -	\$ 29,340	\$ -	\$ -
	Info & Communications	\$ 15,050	\$ 18,641	\$ -	\$ 7,234	\$ -	\$ -
	Maintenance	\$ 3,080	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 1,145	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ 975	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ 2,500	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ 150	\$ -	\$ 14,604	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 114	\$ 300	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ 15,208	\$ -	\$ 78,334	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 19,799	\$ 45,030	\$ -	\$ 156,417	\$ -	\$ -
	Total Expenses Before Transfers	\$ 133,634	\$ 175,175	\$ -	\$ 268,061	\$ -	\$ -
	Transfers	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 383,634	\$ 175,175	\$ -	\$ 268,061	\$ -	\$ -
	Net Activity	\$ 132,872	\$ 118,718	\$ -	\$ 254,973	\$ -	\$ -



College of Arts and Sciences

Fiscal Year 2024

Department ID: 0329

Department Name: Art Gallery

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ (21)	\$ -	\$ (1,000)	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ (21)	\$ -	\$ (1,000)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 473	\$ 4,112	\$ -	\$ (2,229)	\$ -	\$ -
	Fringe Benefits	\$ 24	\$ 206	\$ -	\$ (111)	\$ -	\$ -
	Total Compensation	\$ 497	\$ 4,317	\$ -	\$ (2,340)	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ 675	\$ (675)
	Travel	\$ -	\$ -	\$ -	\$ 14,940	\$ 520	\$ (520)
	Info & Communications	\$ -	\$ -	\$ -	\$ 150	\$ 2,000	\$ (2,000)
	Maintenance	\$ -	\$ -	\$ -	\$ 195	\$ 50	\$ (50)
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ (100)
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ 15,285	\$ 3,345	\$ (3,345)
	Total Expenses Before Transfers	\$ 497	\$ 4,317	\$ -	\$ 12,945	\$ 3,345	\$ (3,345)
	Transfers	\$ -	\$ 952	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 497	\$ 5,269	\$ -	\$ 12,945	\$ 3,345	\$ (3,345)
	Net Activity	\$ 497	\$ 5,248	\$ -	\$ 11,945	\$ 3,345	\$ (3,345)



College of Arts and Sciences

Fiscal Year 2024

Department ID: 0329

Department Name: Art Gallery

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 1,925	\$ 1,775	\$ -	\$ 800	\$ -	\$ -
	Net Tuition and Fees	\$ 1,925	\$ 1,775	\$ -	\$ 800	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (100)	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (40,100)	\$ (1,100)	\$ -	\$ (2,850)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (38,275)	\$ 675	\$ -	\$ (2,050)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 3,191	\$ 5,112	\$ -	\$ 7,981	\$ -	\$ -
	Fringe Benefits	\$ 10	\$ 105	\$ -	\$ 217	\$ -	\$ -
	Total Compensation	\$ 3,201	\$ 5,217	\$ -	\$ 8,198	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ (100)	\$ 19	\$ -	\$ 511	\$ -	\$ -
	Travel	\$ -	\$ 1,855	\$ -	\$ 1,620	\$ -	\$ -
	Info & Communications	\$ 116	\$ 1,060	\$ -	\$ 3,449	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ 1,570	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ 76	\$ -	\$ 220	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 16	\$ 4,581	\$ -	\$ 6,800	\$ -	\$ -
	Total Expenses Before Transfers	\$ 3,218	\$ 9,798	\$ -	\$ 14,998	\$ -	\$ -
	Transfers	\$ (1,086)	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 2,131	\$ 9,798	\$ -	\$ 14,998	\$ -	\$ -
	Net Activity	\$ (36,144)	\$ 10,473	\$ -	\$ 12,948	\$ -	\$ -



College of Arts and Sciences

Fiscal Year 2024

Department ID: 0330

Department Name: English

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ 7,719	\$ -	\$ 2,295	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ 7,719	\$ -	\$ 2,295	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (547)	\$ (40,025)	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (547)	\$ (32,306)	\$ -	\$ 2,295	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 1,575,724	\$ 1,521,873	\$ 1,356,219	\$ 1,403,321	\$ 1,401,425	\$ (45,206)
	Part Time Faculty Salaries	\$ 290,486	\$ 277,493	\$ -	\$ 283,267	\$ -	\$ -
	Full Time Staff	\$ 284,713	\$ 279,252	\$ 255,887	\$ 259,144	\$ 260,075	\$ (4,188)
	Part Time Staff	\$ 30,260	\$ 28,758	\$ 22,968	\$ 65,222	\$ 23,223	\$ (255)
	Overtime	\$ -	\$ 447	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 87,474	\$ 123,567	\$ -	\$ 109,200	\$ -	\$ -
	Fringe Benefits	\$ 810,147	\$ 839,326	\$ 560,827	\$ 784,591	\$ 598,748	\$ (37,921)
	Total Compensation	\$ 3,078,804	\$ 3,070,717	\$ 2,195,901	\$ 2,904,745	\$ 2,283,471	\$ (87,570)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ 640	\$ 4,000	\$ 1,072	\$ 3,600	\$ 400
	Travel	\$ 1,313	\$ 11,638	\$ -	\$ 16,383	\$ -	\$ -
	Info & Communications	\$ 12,749	\$ 12,514	\$ 14,000	\$ 13,168	\$ 14,000	\$ -
	Maintenance	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -
	Technology	\$ 173,897	\$ 179,001	\$ -	\$ 207,021	\$ -	\$ -
	Rentals	\$ -	\$ 150	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ 252	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 316	\$ 417	\$ -	\$ 100	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 36	\$ 152	\$ -	\$ 175	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 188,311	\$ 204,764	\$ 19,000	\$ 237,918	\$ 18,600	\$ 400
	Total Expenses Before Transfers	\$ 3,267,115	\$ 3,275,480	\$ 2,214,901	\$ 3,142,663	\$ 2,302,071	\$ (87,170)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 3,267,115	\$ 3,275,480	\$ 2,214,901	\$ 3,142,663	\$ 2,302,071	\$ (87,170)
	Net Activity	\$ 3,266,569	\$ 3,243,174	\$ 2,214,901	\$ 3,144,958	\$ 2,302,071	\$ (87,170)



College of Arts and Sciences

Fiscal Year 2024

Department ID: 0330

Department Name: English

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 11,849	\$ 11,778	\$ -	\$ 16,718	\$ -	\$ -
	Net Tuition and Fees	\$ 11,849	\$ 11,778	\$ -	\$ 16,718	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (50,117)	\$ (72,633)	\$ -	\$ (54,320)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (38,268)	\$ (60,855)	\$ -	\$ (37,602)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ 35,625	\$ 32,918	\$ -	\$ 31,500	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 7,392	\$ 6,666	\$ -	\$ 6,379	\$ -	\$ -
	Total Compensation	\$ 43,017	\$ 39,584	\$ -	\$ 37,879	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ 341	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 2	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 343	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ 43,360	\$ 39,584	\$ -	\$ 37,879	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 43,360	\$ 39,584	\$ -	\$ 37,879	\$ -	\$ -
	Net Activity	\$ 5,092	\$ (21,270)	\$ -	\$ 277	\$ -	\$ -



College of Arts and Sciences

Fiscal Year 2024

Department ID: 0334

Department Name: Dance and Drama

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ (3,286)	\$ (3,549)	\$ (4,500)	\$ (3,300)	\$ (4,500)	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ (3,286)	\$ (3,549)	\$ (4,500)	\$ (3,300)	\$ (4,500)	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ (25,000)	\$ 25,000
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ (15,000)	\$ 15,000
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (3,286)	\$ (3,549)	\$ (4,500)	\$ (3,300)	\$ (44,500)	\$ 40,000
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 390,880	\$ 378,304	\$ 343,145	\$ 448,478	\$ 351,773	\$ (8,628)
	Part Time Faculty Salaries	\$ 56,857	\$ 48,221	\$ -	\$ 44,070	\$ -	\$ -
	Full Time Staff	\$ 218,093	\$ 225,674	\$ 216,929	\$ 220,999	\$ 220,478	\$ (3,549)
	Part Time Staff	\$ 17,426	\$ 16,990	\$ 24,987	\$ 12,705	\$ 37,680	\$ (12,693)
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 8,266	\$ 16,596	\$ -	\$ 19,760	\$ -	\$ -
	Fringe Benefits	\$ 239,783	\$ 220,695	\$ 198,285	\$ 245,032	\$ 212,303	\$ (14,018)
	Total Compensation	\$ 931,305	\$ 906,480	\$ 783,346	\$ 991,043	\$ 822,234	\$ (38,888)
Non-compensation							
	Cost of Goods Sold	\$ 106	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 592	\$ 1,137	\$ 1,500	\$ 26,323	\$ 20,367	\$ (18,867)
	Travel	\$ 683	\$ 735	\$ -	\$ 3,900	\$ 600	\$ (600)
	Info & Communications	\$ 4,201	\$ 3,827	\$ 4,400	\$ 4,285	\$ 7,330	\$ (2,930)
	Maintenance	\$ -	\$ -	\$ 500	\$ -	\$ 520	\$ (20)
	Technology	\$ 72,765	\$ 67,535	\$ -	\$ 104,681	\$ -	\$ -
	Rentals	\$ -	\$ 200	\$ -	\$ 200	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ 27,500	\$ (27,500)
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ 1,002	\$ 4,500	\$ 3,067	\$ 7,160	\$ (2,660)
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 4,479	\$ 620	\$ -	\$ 151	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 82,825	\$ 75,056	\$ 10,900	\$ 142,608	\$ 63,477	\$ (52,577)
	Total Expenses Before Transfers	\$ 1,014,131	\$ 981,536	\$ 794,246	\$ 1,133,651	\$ 885,711	\$ (91,465)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 1,014,131	\$ 981,536	\$ 794,246	\$ 1,133,651	\$ 885,711	\$ (91,465)
	Net Activity	\$ 1,010,845	\$ 977,987	\$ 789,746	\$ 1,130,351	\$ 841,211	\$ (51,465)



College of Arts and Sciences

Fiscal Year 2024

Department ID: 0334

Department Name: Dance and Drama

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 17,063	\$ 18,857	\$ -	\$ 20,300	\$ -	\$ -
	Net Tuition and Fees	\$ 17,063	\$ 18,857	\$ -	\$ 20,300	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (17,059)	\$ (20,015)	\$ -	\$ (18,028)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ 4	\$ (1,158)	\$ -	\$ 2,272	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ 1,262	\$ -	\$ 5,740	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ 1,262	\$ -	\$ 5,740	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ 31	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ 751	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ 782	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ 2,044	\$ -	\$ 5,740	\$ -	\$ -
	Transfers	\$ (2,888)	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ (2,888)	\$ 2,044	\$ -	\$ 5,740	\$ -	\$ -
	Net Activity	\$ (2,884)	\$ 886	\$ -	\$ 8,012	\$ -	\$ -



College of Arts and Sciences

Fiscal Year 2024

Department ID: 0340

Department Name: World Language Lit & Culture

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ (9,364)	\$ (10,488)	\$ -	\$ (10,574)	\$ (10,000)	\$ 10,000
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ 87	\$ -	\$ -
	Net Tuition and Fees	\$ (9,364)	\$ (10,488)	\$ -	\$ (10,487)	\$ (10,000)	\$ 10,000
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ (10,000)	\$ -	\$ -	\$ (10,000)
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (9,364)	\$ (10,488)	\$ (10,000)	\$ (10,487)	\$ (10,000)	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 841,221	\$ 738,723	\$ 708,888	\$ 766,259	\$ 848,438	\$ (139,550)
	Part Time Faculty Salaries	\$ 80,520	\$ 114,836	\$ -	\$ 76,301	\$ -	\$ -
	Full Time Staff	\$ 112,336	\$ 71,675	\$ 111,395	\$ 109,556	\$ 113,582	\$ (2,187)
	Part Time Staff	\$ 300	\$ -	\$ -	\$ 2,575	\$ -	\$ -
	Overtime	\$ 221	\$ 44	\$ -	\$ 234	\$ -	\$ -
	Student Salaries	\$ 37,890	\$ 37,800	\$ -	\$ 14,700	\$ -	\$ -
	Fringe Benefits	\$ 369,689	\$ 324,174	\$ 282,997	\$ 327,210	\$ 343,923	\$ (60,926)
	Total Compensation	\$ 1,442,177	\$ 1,287,252	\$ 1,103,280	\$ 1,296,834	\$ 1,305,943	\$ (202,663)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ 50	\$ -	\$ -
	Supplies	\$ 5,589	\$ 3,431	\$ 13,000	\$ 1,863	\$ 20,100	\$ (7,100)
	Travel	\$ -	\$ 1,423	\$ -	\$ 13,388	\$ -	\$ -
	Info & Communications	\$ 5,457	\$ 5,787	\$ 7,800	\$ 6,507	\$ 8,300	\$ (500)
	Maintenance	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,865	\$ (865)
	Technology	\$ 75,842	\$ 67,934	\$ -	\$ 95,519	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ (2,500)
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 2,410	\$ 9,555	\$ -	\$ 3,343	\$ 2,000	\$ (2,000)
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 3,304	\$ 292	\$ -	\$ 414	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 92,601	\$ 88,422	\$ 21,800	\$ 121,083	\$ 34,765	\$ (12,965)
	Total Expenses Before Transfers	\$ 1,534,778	\$ 1,375,674	\$ 1,125,080	\$ 1,417,917	\$ 1,340,708	\$ (215,628)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 1,534,778	\$ 1,375,674	\$ 1,125,080	\$ 1,417,917	\$ 1,340,708	\$ (215,628)
	Net Activity	\$ 1,525,413	\$ 1,365,186	\$ 1,115,080	\$ 1,407,430	\$ 1,330,708	\$ (215,628)



College of Arts and Sciences

Fiscal Year 2024

Department ID: 0340

Department Name: World Language Lit & Culture

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ (120)	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ 250	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ (120)	\$ -	\$ 250	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (520)	\$ (440)	\$ -	\$ (1,760)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (520)	\$ (560)	\$ -	\$ (1,510)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ (75)	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ 805	\$ -	\$ 198	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ 150	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ (75)	\$ 805	\$ -	\$ 348	\$ -	\$ -
	Total Expenses Before Transfers	\$ (75)	\$ 805	\$ -	\$ 348	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ (75)	\$ 805	\$ -	\$ 348	\$ -	\$ -
	Net Activity	\$ (595)	\$ 245	\$ -	\$ (1,162)	\$ -	\$ -



College of Arts and Sciences

Fiscal Year 2024

Department ID: 0366

Department Name: Music Scholarship

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 378,652	\$ 375,803	\$ 400,281	\$ 393,070	\$ 400,281	\$ -
	Net Tuition and Fees	\$ 378,652	\$ 375,803	\$ 400,281	\$ 393,070	\$ 400,281	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ 378,652	\$ 375,803	\$ 400,281	\$ 393,070	\$ 400,281	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ 378,652	\$ 375,803	\$ 400,281	\$ 393,070	\$ 400,281	\$ -



College of Arts and Sciences

Fiscal Year 2024

Department ID: 0366

Department Name: Music Scholarship

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



College of Arts and Sciences

Fiscal Year 2024

Department ID: 0369

Department Name: Ctr for Public History & Digit

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (30,370)	\$ (125,296)	\$ (30,293)	\$ (46,076)	\$ (90,000)	\$ 59,707
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (30,370)	\$ (125,296)	\$ (30,293)	\$ (46,076)	\$ (90,000)	\$ 59,707
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ 2,207	\$ -	\$ 3,311	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 17,306	\$ 53,548	\$ 22,439	\$ 51,813	\$ 26,314	\$ (3,875)
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ 2,581	\$ -	\$ -
	Fringe Benefits	\$ 6,057	\$ 18,921	\$ 7,741	\$ 18,675	\$ 9,407	\$ (1,666)
	Total Compensation	\$ 23,363	\$ 74,676	\$ 30,180	\$ 76,380	\$ 35,721	\$ (5,541)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 403	\$ 158	\$ -	\$ 43	\$ 54,279	\$ (54,279)
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ 1,729	\$ 110	\$ -	\$ 569	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 560	\$ 2,336	\$ -	\$ 2,355	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ 113	\$ -	\$ -	\$ 113
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 2,692	\$ 2,604	\$ 113	\$ 2,967	\$ 54,279	\$ (54,166)
	Total Expenses Before Transfers	\$ 26,055	\$ 77,280	\$ 30,293	\$ 79,347	\$ 90,000	\$ (59,707)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 26,055	\$ 77,280	\$ 30,293	\$ 79,347	\$ 90,000	\$ (59,707)
	Net Activity	\$ (4,315)	\$ (48,016)	\$ -	\$ 33,271	\$ -	\$ -



College of Arts and Sciences

Fiscal Year 2024

Department ID: 0369

Department Name: Ctr for Public History & Digit

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



College of Arts and Sciences

Fiscal Year 2024

Department ID: 0372

Department Name: Philosophy & Comp Religion

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 525,005	\$ 481,345	\$ 544,672	\$ 555,625	\$ 565,481	\$ (20,809)
	Part Time Faculty Salaries	\$ 138,618	\$ 116,664	\$ -	\$ 96,740	\$ -	\$ -
	Full Time Staff	\$ 62,795	\$ 10,678	\$ 67,506	\$ 69,047	\$ 69,137	\$ (1,631)
	Part Time Staff	\$ 2,500	\$ 4,666	\$ -	\$ 4,666	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 233,390	\$ 192,331	\$ 211,202	\$ 234,697	\$ 226,876	\$ (15,674)
	Total Compensation	\$ 962,308	\$ 805,683	\$ 823,380	\$ 960,775	\$ 861,494	\$ (38,114)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ 183	\$ -	\$ -
	Supplies	\$ -	\$ 390	\$ 3,000	\$ 1,225	\$ 2,700	\$ 300
	Travel	\$ -	\$ 3,394	\$ -	\$ 2,383	\$ -	\$ -
	Info & Communications	\$ 2,854	\$ 3,826	\$ 4,250	\$ 5,990	\$ 4,250	\$ -
	Maintenance	\$ -	\$ -	\$ 400	\$ -	\$ 400	\$ -
	Technology	\$ 49,959	\$ 40,497	\$ -	\$ 60,705	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 259	\$ 42	\$ -	\$ 343	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 53,072	\$ 48,148	\$ 7,650	\$ 70,829	\$ 7,350	\$ 300
	Total Expenses Before Transfers	\$ 1,015,380	\$ 853,831	\$ 831,030	\$ 1,031,604	\$ 868,844	\$ (37,814)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 1,015,380	\$ 853,831	\$ 831,030	\$ 1,031,604	\$ 868,844	\$ (37,814)
	Net Activity	\$ 1,015,380	\$ 853,831	\$ 831,030	\$ 1,031,604	\$ 868,844	\$ (37,814)



College of Arts and Sciences

Fiscal Year 2024

Department ID: 0372

Department Name: Philosophy & Comp Religion

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (1,524)	\$ (1,949)	\$ -	\$ (2,074)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (1,524)	\$ (1,949)	\$ -	\$ (2,074)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ 140	\$ -	\$ 254	\$ -	\$ -
	Travel	\$ 1,369	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 1,369	\$ 140	\$ -	\$ 254	\$ -	\$ -
	Total Expenses Before Transfers	\$ 1,369	\$ 140	\$ -	\$ 254	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 1,369	\$ 140	\$ -	\$ 254	\$ -	\$ -
	Net Activity	\$ (155)	\$ (1,809)	\$ -	\$ (1,820)	\$ -	\$ -



College of Arts and Sciences

Fiscal Year 2024

Department ID: 0385

Department Name: History

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ (2,178)	\$ (220)	\$ -	\$ (85)	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (389)	\$ (1,607)	\$ -	\$ (593)	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (2,567)	\$ (1,828)	\$ -	\$ (678)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 876,743	\$ 934,426	\$ 1,031,428	\$ 1,063,394	\$ 1,071,515	\$ (40,087)
	Part Time Faculty Salaries	\$ 69,890	\$ 47,600	\$ -	\$ 47,719	\$ -	\$ -
	Full Time Staff	\$ 71,752	\$ 90,217	\$ 93,183	\$ 94,755	\$ 94,939	\$ (1,756)
	Part Time Staff	\$ 1,333	\$ 67	\$ -	\$ 10,709	\$ -	\$ -
	Overtime	\$ -	\$ 206	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 29,701	\$ 29,715	\$ -	\$ 39,902	\$ -	\$ -
	Fringe Benefits	\$ 381,787	\$ 404,769	\$ 387,992	\$ 455,248	\$ 417,008	\$ (29,016)
	Total Compensation	\$ 1,431,207	\$ 1,506,999	\$ 1,512,603	\$ 1,711,726	\$ 1,583,462	\$ (70,859)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ 1,208	\$ -	\$ -
	Supplies	\$ 707	\$ 10,240	\$ 4,000	\$ 3,284	\$ 3,600	\$ 400
	Travel	\$ -	\$ 347	\$ -	\$ 5,112	\$ -	\$ -
	Info & Communications	\$ 6,036	\$ 9,104	\$ 8,000	\$ 6,548	\$ 8,000	\$ -
	Maintenance	\$ -	\$ -	\$ 300	\$ -	\$ 300	\$ -
	Technology	\$ 100,417	\$ 96,092	\$ -	\$ 134,182	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 1,407	\$ 1,700	\$ -	\$ 200	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 20	\$ 401	\$ -	\$ 149	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 108,586	\$ 117,885	\$ 12,300	\$ 150,684	\$ 11,900	\$ 400
	Total Expenses Before Transfers	\$ 1,539,794	\$ 1,624,884	\$ 1,524,903	\$ 1,862,410	\$ 1,595,362	\$ (70,459)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 1,539,794	\$ 1,624,884	\$ 1,524,903	\$ 1,862,410	\$ 1,595,362	\$ (70,459)
	Net Activity	\$ 1,537,227	\$ 1,623,056	\$ 1,524,903	\$ 1,861,733	\$ 1,595,362	\$ (70,459)



College of Arts and Sciences

Fiscal Year 2024

Department ID: 0385

Department Name: History

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 32,247	\$ 24,060	\$ -	\$ 23,575	\$ -	\$ -
	Net Tuition and Fees	\$ 32,247	\$ 24,060	\$ -	\$ 23,575	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ 698	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ (67,273)	\$ (6,333)	\$ -	\$ (2,599)	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (65,550)	\$ (25,840)	\$ -	\$ (12,494)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (99,878)	\$ (8,114)	\$ -	\$ 8,482	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 12,100	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 19,893	\$ -	\$ -	\$ 11,692	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 320	\$ 5,439	\$ -	\$ 2,704	\$ -	\$ -
	Fringe Benefits	\$ 10,855	\$ 272	\$ -	\$ 4,169	\$ -	\$ -
	Total Compensation	\$ 43,168	\$ 5,711	\$ -	\$ 18,565	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ 1,630	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 2,665	\$ 4,265	\$ -	\$ 1,750	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ 21,775	\$ 2,205	\$ -	\$ 849	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 24,441	\$ 6,469	\$ -	\$ 4,229	\$ -	\$ -
	Total Expenses Before Transfers	\$ 67,609	\$ 12,181	\$ -	\$ 22,793	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 67,609	\$ 12,181	\$ -	\$ 22,793	\$ -	\$ -
	Net Activity	\$ (32,269)	\$ 4,067	\$ -	\$ 31,275	\$ -	\$ -



College of Arts and Sciences

Fiscal Year 2024

Department ID: 0386

Department Name: Political Science

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 647,149	\$ 708,327	\$ 498,075	\$ 526,494	\$ 398,177	\$ 99,898
	Part Time Faculty Salaries	\$ 30,748	\$ 11,796	\$ -	\$ 36,214	\$ -	\$ -
	Full Time Staff	\$ 117,612	\$ 121,309	\$ 125,035	\$ 126,658	\$ 127,347	\$ (2,312)
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 11,992	\$ 10,000	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 300,426	\$ 284,199	\$ 214,972	\$ 228,621	\$ 187,875	\$ 27,097
	Total Compensation	\$ 1,107,927	\$ 1,135,631	\$ 838,082	\$ 917,987	\$ 713,399	\$ 124,683
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 376	\$ 782	\$ 3,000	\$ 981	\$ 2,700	\$ 300
	Travel	\$ 886	\$ 3,454	\$ -	\$ 10,199	\$ -	\$ -
	Info & Communications	\$ 4,214	\$ 3,980	\$ 4,500	\$ 5,983	\$ 4,500	\$ -
	Maintenance	\$ -	\$ -	\$ 150	\$ -	\$ 150	\$ -
	Technology	\$ 62,032	\$ 60,746	\$ -	\$ 69,147	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 200	\$ -	\$ -	\$ 236	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ 214	\$ -	\$ 152	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 67,708	\$ 69,177	\$ 7,650	\$ 86,697	\$ 7,350	\$ 300
	Total Expenses Before Transfers	\$ 1,175,635	\$ 1,204,808	\$ 845,732	\$ 1,004,685	\$ 720,749	\$ 124,983
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 1,175,635	\$ 1,204,808	\$ 845,732	\$ 1,004,685	\$ 720,749	\$ 124,983
	Net Activity	\$ 1,175,635	\$ 1,204,808	\$ 845,732	\$ 1,004,685	\$ 720,749	\$ 124,983



College of Arts and Sciences

Fiscal Year 2024

Department ID: 0386

Department Name: Political Science

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 500	\$ 500	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ 500	\$ 500	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (244)	\$ (144)	\$ -	\$ (24)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ 256	\$ 356	\$ -	\$ (24)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ 40	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 600	\$ 40	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ 600	\$ 40	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 600	\$ 40	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ 856	\$ 396	\$ -	\$ (24)	\$ -	\$ -



College of Arts and Sciences

Fiscal Year 2024

Department ID: 0392

Department Name: Continuing Education-AS

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ (38,240)	\$ (46,000)	\$ (10,000)	\$ (36,950)	\$ (10,000)	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ (38,240)	\$ (46,000)	\$ (10,000)	\$ (36,950)	\$ (10,000)	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (38,240)	\$ (46,000)	\$ (10,000)	\$ (36,950)	\$ (10,000)	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ 10,783	\$ 17,870	\$ -	\$ 11,220	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 2,300	\$ 3,619	\$ -	\$ 2,272	\$ -	\$ -
	Total Compensation	\$ 13,382	\$ 21,489	\$ -	\$ 13,492	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ 3,110	\$ -	\$ 4,679	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ 2,576	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ 10,000	\$ -	\$ 8,000	\$ 2,000
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 280	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ 7,804	\$ 2,000	\$ (2,000)
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 280	\$ 3,110	\$ 10,000	\$ 15,059	\$ 10,000	\$ -
	Total Expenses Before Transfers	\$ 13,662	\$ 24,599	\$ 10,000	\$ 28,551	\$ 10,000	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 13,662	\$ 24,599	\$ 10,000	\$ 28,551	\$ 10,000	\$ -
	Net Activity	\$ (24,578)	\$ (21,401)	\$ -	\$ (8,399)	\$ -	\$ -



College of Arts and Sciences

Fiscal Year 2024

Department ID: 0392

Department Name: Continuing Education-AS

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



College of Arts and Sciences

Fiscal Year 2024

Department ID: 0395

Department Name: NEOMFA Consortium

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ (140,999)	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ (171,697)	\$ (140,999)	\$ -	\$ (140,999)	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ (171,697)	\$ (140,999)	\$ (140,999)	\$ (140,999)	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ 37,456	\$ 44,558	\$ 33,913	\$ 42,578	\$ 1,980
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ 12,922	\$ 15,373	\$ 11,700	\$ 15,222	\$ 151
	Total Compensation	\$ -	\$ 50,378	\$ 59,931	\$ 45,613	\$ 57,800	\$ 2,131
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ 2,500	\$ 5,000	\$ 2,000	\$ 5,000	\$ -
	Travel	\$ -	\$ 15,172	\$ 35,000	\$ 28,011	\$ 35,000	\$ -
	Info & Communications	\$ -	\$ 2,878	\$ 11,500	\$ 3,181	\$ 13,835	\$ (2,335)
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ 2,886	\$ -	\$ 1,738	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ 13,500	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ 204	\$ -	\$ -	\$ 204
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ 48,436	\$ 29,364	\$ 32,950	\$ 29,364	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ 83	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ 71,872	\$ 81,068	\$ 81,462	\$ 83,199	\$ (2,131)
	Total Expenses Before Transfers	\$ -	\$ 122,251	\$ 140,999	\$ 127,075	\$ 140,999	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ 122,251	\$ 140,999	\$ 127,075	\$ 140,999	\$ -
	Net Activity	\$ -	\$ (49,447)	\$ -	\$ (13,924)	\$ -	\$ -



College of Arts and Sciences

Fiscal Year 2024

Department ID: 0395

Department Name: NEOMFA Consortium

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



College of Arts and Sciences

Fiscal Year 2024

Department ID: 1201

Department Name: Dean College Arts and Sciences

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ 1,132,463	\$ (1,132,463)
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ 76,800	\$ (76,800)
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ 408,696	\$ (408,696)
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ 1,617,959	\$ (1,617,959)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ 34,080	\$ (34,080)
	Travel	\$ -	\$ -	\$ -	\$ -	\$ 1,200	\$ (1,200)
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ 167,080	\$ (167,080)
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ 103,628	\$ (103,628)
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ 135,947	\$ (135,947)
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ 441,935	\$ (441,935)
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ 2,059,894	\$ (2,059,894)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ 2,059,894	\$ (2,059,894)
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ 2,059,894	\$ (2,059,894)



College of Arts and Sciences

Fiscal Year 2024

Department ID: 1201

Department Name: Dean College Arts and Sciences

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



College of Arts and Sciences

Fiscal Year 2024

Department ID: 1206

Department Name: Advising Arts and Sciences

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ 392,924	\$ (392,924)
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ 140,470	\$ (140,470)
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ 533,394	\$ (533,394)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ 4,306	\$ (4,306)
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ 74	\$ 6,690	\$ (6,690)
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ 74	\$ 10,996	\$ (10,996)
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ 74	\$ 544,390	\$ (544,390)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ 74	\$ 544,390	\$ (544,390)
	Net Activity	\$ -	\$ -	\$ -	\$ 74	\$ 544,390	\$ (544,390)



College of Arts and Sciences

Fiscal Year 2024

Department ID: 1206

Department Name: Advising Arts and Sciences

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



College of Arts and Sciences

Fiscal Year 2024

Department ID: 3121

Department Name: Africana Studies

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 52,929	\$ 118,098	\$ 119,988	\$ 127,128	\$ 122,284	\$ (2,296)
	Part Time Faculty Salaries	\$ 43,275	\$ 34,258	\$ -	\$ 33,750	\$ -	\$ -
	Full Time Staff	\$ 144,159	\$ 154,389	\$ 159,218	\$ 162,345	\$ 151,043	\$ 8,175
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ 213	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 12,276	\$ 9,271	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 96,954	\$ 112,891	\$ 96,325	\$ 105,685	\$ 97,715	\$ (1,390)
	Total Compensation	\$ 349,593	\$ 429,119	\$ 375,531	\$ 428,908	\$ 371,042	\$ 4,489
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 450	\$ 1,727	\$ 2,500	\$ 5,026	\$ 2,153	\$ 347
	Travel	\$ -	\$ 1,897	\$ 5,000	\$ 12,041	\$ 4,000	\$ 1,000
	Info & Communications	\$ 1,483	\$ 2,363	\$ 3,200	\$ 3,229	\$ 3,200	\$ -
	Maintenance	\$ -	\$ -	\$ 3,900	\$ -	\$ 3,900	\$ -
	Technology	\$ 21,387	\$ 28,545	\$ -	\$ 49,692	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 7,505	\$ 11,901	\$ 15,000	\$ 515	\$ 15,000	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 20	\$ 715	\$ -	\$ 1,119	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 30,845	\$ 47,147	\$ 29,600	\$ 71,622	\$ 28,253	\$ 1,347
	Total Expenses Before Transfers	\$ 380,439	\$ 476,266	\$ 405,131	\$ 500,529	\$ 399,295	\$ 5,836
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 380,439	\$ 476,266	\$ 405,131	\$ 500,529	\$ 399,295	\$ 5,836
	Net Activity	\$ 380,439	\$ 476,266	\$ 405,131	\$ 500,529	\$ 399,295	\$ 5,836



College of Arts and Sciences

Fiscal Year 2024

Department ID: 3121

Department Name: Africana Studies

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (3,645)	\$ (3,954)	\$ -	\$ (1,445)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (3,645)	\$ (3,954)	\$ -	\$ (1,445)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ (3,645)	\$ (3,954)	\$ -	\$ (1,445)	\$ -	\$ -



College of Arts and Sciences

Fiscal Year 2024

Department ID: 3136

Department Name: Writing Center

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ (30,900)	\$ (27,388)	\$ (35,000)	\$ (27,475)	\$ (35,000)	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (30,900)	\$ (27,388)	\$ (35,000)	\$ (27,475)	\$ (35,000)	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 62,881	\$ 62,881	\$ 65,711	\$ 67,461	\$ 66,696	\$ (985)
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 56,844	\$ 31,458	\$ 32,810	\$ 19,454	\$ 32,810	\$ -
	Fringe Benefits	\$ 65,918	\$ 23,244	\$ 24,311	\$ 24,247	\$ 25,485	\$ (1,174)
	Total Compensation	\$ 185,642	\$ 117,584	\$ 122,832	\$ 111,161	\$ 124,991	\$ (2,159)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 295	\$ 968	\$ 6,500	\$ 460	\$ 5,850	\$ 650
	Travel	\$ 1,194	\$ 439	\$ 500	\$ 375	\$ 400	\$ 100
	Info & Communications	\$ 843	\$ 1,313	\$ 1,600	\$ 2,482	\$ 1,600	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 42,586	\$ 47,575	\$ -	\$ 17	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ 45	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 44,918	\$ 50,340	\$ 8,600	\$ 3,334	\$ 7,850	\$ 750
	Total Expenses Before Transfers	\$ 230,561	\$ 167,924	\$ 131,432	\$ 114,495	\$ 132,841	\$ (1,409)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 230,561	\$ 167,924	\$ 131,432	\$ 114,495	\$ 132,841	\$ (1,409)
	Net Activity	\$ 199,661	\$ 140,536	\$ 96,432	\$ 87,020	\$ 97,841	\$ (1,409)



College of Arts and Sciences

Fiscal Year 2024

Department ID: 3136

Department Name: Writing Center

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 3,270	\$ 6,124	\$ -	\$ 7,029	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ 3,270	\$ 6,124	\$ -	\$ 7,029	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ 3,270	\$ 6,124	\$ -	\$ 7,029	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 3,270	\$ 6,124	\$ -	\$ 7,029	\$ -	\$ -
	Net Activity	\$ 3,270	\$ 6,124	\$ -	\$ 7,029	\$ -	\$ -



College of Arts and Sciences

Fiscal Year 2024

Department ID: 3451

Department Name: Poetry Center

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ (20,672)	\$ (15,329)	\$ (35,000)	\$ (19,080)	\$ (35,000)	\$ -
	Auxiliary Enterprises	\$ (22,652)	\$ -	\$ -	\$ (1,613)	\$ -	\$ -
	Other Sources	\$ (150)	\$ (4,931)	\$ -	\$ (140)	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (43,475)	\$ (20,261)	\$ (35,000)	\$ (20,832)	\$ (35,000)	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ 432	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 896	\$ 1,946	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 45	\$ 97	\$ -	\$ 87	\$ -	\$ -
	Total Compensation	\$ 941	\$ 2,043	\$ -	\$ 519	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 8	\$ 3,269	\$ 1,200	\$ 34	\$ 1,200	\$ -
	Travel	\$ (209)	\$ 860	\$ 7,500	\$ 356	\$ 7,500	\$ -
	Info & Communications	\$ 18,385	\$ 25,556	\$ 13,300	\$ 15,141	\$ 13,300	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 204	\$ 2,876	\$ -	\$ 1,948	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ 1,310	\$ 2,693	\$ -	\$ 2,354	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 9,472	\$ 6,700	\$ 13,000	\$ 12,938	\$ 13,000	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ 220	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 29,170	\$ 41,954	\$ 35,000	\$ 32,991	\$ 35,000	\$ -
	Total Expenses Before Transfers	\$ 30,110	\$ 43,997	\$ 35,000	\$ 33,510	\$ 35,000	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 30,110	\$ 43,997	\$ 35,000	\$ 33,510	\$ 35,000	\$ -
	Net Activity	\$ (13,364)	\$ 23,737	\$ -	\$ 12,678	\$ -	\$ -



College of Arts and Sciences

Fiscal Year 2024

Department ID: 3451

Department Name: Poetry Center

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (11,297)	\$ (10,479)	\$ -	\$ (11,797)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (11,297)	\$ (9,479)	\$ -	\$ (11,797)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ 2,396	\$ 1,041	\$ -	\$ 2,625	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 497	\$ 211	\$ -	\$ 532	\$ -	\$ -
	Total Compensation	\$ 2,893	\$ 1,252	\$ -	\$ 3,156	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ 285	\$ 284	\$ -	\$ 284	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ 469	\$ 746	\$ -	\$ 972	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 754	\$ 1,031	\$ -	\$ 1,257	\$ -	\$ -
	Total Expenses Before Transfers	\$ 3,647	\$ 2,282	\$ -	\$ 4,413	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 3,647	\$ 2,282	\$ -	\$ 4,413	\$ -	\$ -
	Net Activity	\$ (7,650)	\$ (7,197)	\$ -	\$ (7,384)	\$ -	\$ -



Monte Ahuja College of Business

Fiscal Year 2024

Department ID: 0382

Department Name: Economics

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ (535)	\$ (425)	\$ -	\$ (70)	\$ -	\$ -
	Scholarships & Awards	\$ 605	\$ -	\$ -	\$ 700	\$ -	\$ -
	Net Tuition and Fees	\$ 70	\$ (425)	\$ -	\$ 630	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ 70	\$ (425)	\$ -	\$ 630	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 567,532	\$ 545,325	\$ 485,957	\$ 593,755	\$ 502,247	\$ (16,290)
	Part Time Faculty Salaries	\$ 57,415	\$ 40,744	\$ -	\$ 11,804	\$ -	\$ -
	Full Time Staff	\$ 54,592	\$ 14,974	\$ 30,148	\$ 21,113	\$ -	\$ 30,148
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 12,600	\$ 12,617	\$ -	\$ 11,605	\$ -	\$ -
	Fringe Benefits	\$ 244,555	\$ 233,952	\$ 178,057	\$ 226,787	\$ 179,553	\$ (1,496)
	Total Compensation	\$ 936,693	\$ 847,611	\$ 694,162	\$ 865,064	\$ 681,800	\$ 12,362
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ 601	\$ 1,500	\$ 425	\$ 1,500	\$ -
	Travel	\$ -	\$ 1,405	\$ -	\$ 5,651	\$ -	\$ -
	Info & Communications	\$ 3,624	\$ 2,403	\$ 5,320	\$ 1,975	\$ 5,320	\$ -
	Maintenance	\$ -	\$ -	\$ 750	\$ -	\$ 750	\$ -
	Technology	\$ 48,544	\$ 42,065	\$ -	\$ 52,033	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 154	\$ 34	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 2,004	\$ 158	\$ -	\$ 152	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 54,326	\$ 46,665	\$ 7,570	\$ 60,236	\$ 7,570	\$ -
	Total Expenses Before Transfers	\$ 991,020	\$ 894,276	\$ 701,732	\$ 925,300	\$ 689,370	\$ 12,362
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 991,020	\$ 894,276	\$ 701,732	\$ 925,300	\$ 689,370	\$ 12,362
	Net Activity	\$ 991,089	\$ 893,852	\$ 701,732	\$ 925,930	\$ 689,370	\$ 12,362



Monte Ahuja College of Business

Fiscal Year 2024

Department ID: 0382

Department Name: Economics

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 13,017	\$ 12,775	\$ -	\$ 28,474	\$ -	\$ -
	Net Tuition and Fees	\$ 13,017	\$ 12,775	\$ -	\$ 28,474	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (14,219)	\$ (21,369)	\$ -	\$ (21,775)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (1,202)	\$ (8,594)	\$ -	\$ 6,699	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ 78	\$ -	\$ 217	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ 78	\$ -	\$ 217	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ 78	\$ -	\$ 217	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ 78	\$ -	\$ 217	\$ -	\$ -
	Net Activity	\$ (1,202)	\$ (8,516)	\$ -	\$ 6,916	\$ -	\$ -



Monte Ahuja College of Business

Fiscal Year 2024

Department ID: 0401

Department Name: Dean Business Administration

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ (86,200)	\$ 86,200
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ (86,200)	\$ 86,200
	Grants and Contracts	\$ (1,702)	\$ (1,332)	\$ -	\$ (2,003)	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (5,150)	\$ (390)	\$ (1,000)	\$ (800)	\$ (1,000)	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (6,852)	\$ (1,722)	\$ (1,000)	\$ (2,803)	\$ (87,200)	\$ 86,200
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ 60,000	\$ 27,500	\$ 41,000	\$ 59,500	\$ 41,000	\$ -
	Full Time Staff	\$ 1,257,983	\$ 1,266,045	\$ 1,183,781	\$ 1,214,298	\$ 1,310,318	\$ (126,537)
	Part Time Staff	\$ 24,471	\$ 26,009	\$ 27,474	\$ 28,114	\$ 27,781	\$ (307)
	Overtime	\$ -	\$ 16	\$ -	\$ 155	\$ -	\$ -
	Student Salaries	\$ 71,982	\$ 37,055	\$ 16,200	\$ 52,918	\$ 3,343	\$ 12,857
	Fringe Benefits	\$ 527,063	\$ 483,337	\$ 423,082	\$ 483,377	\$ 482,706	\$ (59,624)
	Total Compensation	\$ 1,941,499	\$ 1,839,962	\$ 1,691,537	\$ 1,838,361	\$ 1,865,148	\$ (173,611)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 12,565	\$ 107,900	\$ 16,000	\$ 85,265	\$ 16,000	\$ -
	Travel	\$ 3,904	\$ 6,740	\$ 6,000	\$ 7,861	\$ 6,000	\$ -
	Info & Communications	\$ 65,982	\$ 69,110	\$ 88,132	\$ 77,662	\$ 88,132	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -
	Technology	\$ 155,791	\$ 175,760	\$ 5,000	\$ 241,417	\$ 5,000	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ 12,331	\$ -	\$ 12,331	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 8,282	\$ 22,310	\$ 4,500	\$ 935	\$ 4,500	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 10,789	\$ 4,770	\$ 6,500	\$ 5,324	\$ 6,500	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 257,313	\$ 386,591	\$ 138,463	\$ 433,463	\$ 138,463	\$ -
	Total Expenses Before Transfers	\$ 2,198,813	\$ 2,226,553	\$ 1,830,000	\$ 2,271,824	\$ 2,003,611	\$ (173,611)
	Transfers	\$ 118,832	\$ (43,214)	\$ -	\$ 29,035	\$ -	\$ -
	Total Expenses	\$ 2,317,645	\$ 2,183,339	\$ 1,830,000	\$ 2,300,859	\$ 2,003,611	\$ (173,611)
	Net Activity	\$ 2,310,793	\$ 2,181,617	\$ 1,829,000	\$ 2,298,057	\$ 1,916,411	\$ (87,411)



Monte Ahuja College of Business

Fiscal Year 2024

Department ID: 0401

Department Name: Dean Business Administration

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 403,880	\$ 502,092	\$ -	\$ 535,334	\$ -	\$ -
	Net Tuition and Fees	\$ 403,880	\$ 502,092	\$ -	\$ 535,334	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ (2,200)	\$ (615)	\$ -	\$ (2,737)	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ 515,675	\$ (10,002)	\$ -	\$ (50,000)	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (576,070)	\$ (420,055)	\$ -	\$ (487,636)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ 341,285	\$ 71,419	\$ -	\$ (5,038)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 13,704	\$ 28,996	\$ -	\$ 21,691	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ 6,101	\$ -	\$ 1,387	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ 27,617	\$ 10,272	\$ -	\$ 3,096	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 5,944	\$ 1,800	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 10,527	\$ 13,409	\$ -	\$ 8,391	\$ -	\$ -
	Total Compensation	\$ 57,791	\$ 60,579	\$ -	\$ 34,565	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 13,658	\$ 33,788	\$ -	\$ 21,140	\$ -	\$ -
	Travel	\$ 2,385	\$ 2,410	\$ -	\$ 3,101	\$ -	\$ -
	Info & Communications	\$ 9,059	\$ 4,972	\$ -	\$ 19,623	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 1,585	\$ 23,500	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ 370	\$ -	\$ 1,672	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ 43,316	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 28,188	\$ 108,357	\$ -	\$ 45,536	\$ -	\$ -
	Total Expenses Before Transfers	\$ 85,979	\$ 168,936	\$ -	\$ 80,101	\$ -	\$ -
	Transfers	\$ 144,771	\$ (27,455)	\$ -	\$ (33,364)	\$ -	\$ -
	Total Expenses	\$ 230,750	\$ 141,481	\$ -	\$ 46,738	\$ -	\$ -
	Net Activity	\$ 572,035	\$ 212,900	\$ -	\$ 41,700	\$ -	\$ -



Monte Ahuja College of Business

Fiscal Year 2024

Department ID: 0402

Department Name: Executive Mba

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 385	\$ 222	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ 385	\$ 222	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ 385	\$ 222	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ 4,736	\$ -	\$ -
	Part Time Faculty Salaries	\$ 69,228	\$ 78,764	\$ 84,900	\$ 59,506	\$ 84,900	\$ -
	Full Time Staff	\$ 4,598	\$ 3,667	\$ -	\$ 5,348	\$ 5,428	\$ (5,428)
	Part Time Staff	\$ 6,167	\$ 1,166	\$ -	\$ 16,080	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 12,719	\$ 11,332	\$ -	\$ 12,880	\$ -	\$ -
	Fringe Benefits	\$ 31,082	\$ 28,437	\$ 17,192	\$ 39,040	\$ 19,346	\$ (2,154)
	Total Compensation	\$ 123,794	\$ 123,366	\$ 102,092	\$ 137,589	\$ 109,674	\$ (7,582)
Non-compensation							
	Cost of Goods Sold	\$ 11,479	\$ 11,689	\$ 12,000	\$ 22,794	\$ 12,000	\$ -
	Supplies	\$ 852	\$ 235	\$ 500	\$ 1,133	\$ 500	\$ -
	Travel	\$ 82,716	\$ 34,636	\$ 101,000	\$ 84,368	\$ 101,000	\$ -
	Info & Communications	\$ 47,498	\$ 55,727	\$ 25,570	\$ 27,585	\$ 25,285	\$ 285
	Maintenance	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ 24,272	\$ -	\$ 24,272	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ 10,000	\$ 10,000	\$ 15,053	\$ 10,000	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 4,992	\$ 5,844	\$ -	\$ 9,630	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 147,538	\$ 118,131	\$ 178,342	\$ 160,563	\$ 178,057	\$ 285
	Total Expenses Before Transfers	\$ 271,331	\$ 241,497	\$ 280,434	\$ 298,152	\$ 287,731	\$ (7,297)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 271,331	\$ 241,497	\$ 280,434	\$ 298,152	\$ 287,731	\$ (7,297)
	Net Activity	\$ 271,717	\$ 241,719	\$ 280,434	\$ 298,152	\$ 287,731	\$ (7,297)



Monte Ahuja College of Business

Fiscal Year 2024

Department ID: 0402

Department Name: Executive Mba

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 1,750	\$ 1,223	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ 1,750	\$ 1,223	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ 1,950	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (2,050)	\$ -	\$ -	\$ (10,000)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ 1,650	\$ 1,223	\$ -	\$ (10,000)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ 1,900	\$ 1,223	\$ -	\$ (10,000)	\$ -	\$ -



Monte Ahuja College of Business

Fiscal Year 2024

Department ID: 0403

Department Name: DbA Program

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 52,000	\$ 52,000	\$ -	\$ 26,000	\$ -	\$ -
	Fringe Benefits	\$ 41,499	\$ 47,236	\$ -	\$ 24,065	\$ (11,500)	\$ 11,500
	Total Compensation	\$ 93,499	\$ 99,236	\$ -	\$ 50,065	\$ (11,500)	\$ 11,500
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ 500	\$ -	\$ 5,000	\$ 997	\$ 5,000	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 500	\$ -	\$ 5,000	\$ 997	\$ 5,000	\$ -
	Total Expenses Before Transfers	\$ 93,999	\$ 99,236	\$ 5,000	\$ 51,062	\$ (6,500)	\$ 11,500
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 93,999	\$ 99,236	\$ 5,000	\$ 51,062	\$ (6,500)	\$ 11,500
	Net Activity	\$ 93,999	\$ 99,236	\$ 5,000	\$ 51,062	\$ (6,500)	\$ 11,500



Monte Ahuja College of Business

Fiscal Year 2024

Department ID: 0403

Department Name: DbA Program

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Monte Ahuja College of Business
Fiscal Year 2024
 Department ID: 0406
 Department Name: Business Student Services

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ (17,450)	\$ (10,000)	\$ (16,000)	\$ (10,000)	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ (17,450)	\$ (10,000)	\$ (16,000)	\$ (10,000)	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ 390,641	\$ 574,455	\$ 444,558	\$ 582,422	\$ (7,967)
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ 43,024	\$ 37,372	\$ 43,914	\$ 30,962	\$ 6,410
	Fringe Benefits	\$ -	\$ 167,300	\$ 200,057	\$ 183,392	\$ 209,765	\$ (9,708)
	Total Compensation	\$ -	\$ 600,965	\$ 811,884	\$ 671,863	\$ 823,149	\$ (11,265)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ 6,399	\$ 6,000	\$ 11,337	\$ 6,000	\$ -
	Travel	\$ -	\$ 2,288	\$ -	\$ 11,455	\$ -	\$ -
	Info & Communications	\$ -	\$ 7,920	\$ 7,308	\$ 8,125	\$ 7,308	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ 74,166	\$ 15,000	\$ 80,058	\$ 15,000	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ 287	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ 1,507	\$ 250	\$ 2,713	\$ 250	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ 92,280	\$ 33,558	\$ 113,976	\$ 33,558	\$ -
	Total Expenses Before Transfers	\$ -	\$ 693,246	\$ 845,442	\$ 785,839	\$ 856,707	\$ (11,265)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ 693,246	\$ 845,442	\$ 785,839	\$ 856,707	\$ (11,265)
	Net Activity	\$ -	\$ 675,796	\$ 835,442	\$ 769,839	\$ 846,707	\$ (11,265)



Monte Ahuja College of Business

Fiscal Year 2024

Department ID: 0406

Department Name: Business Student Services

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ 15,660	\$ -	\$ 12,873	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ 15,660	\$ -	\$ 12,873	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ 15,660	\$ -	\$ 12,873	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ 15,660	\$ -	\$ 12,873	\$ -	\$ -
	Net Activity	\$ -	\$ 15,660	\$ -	\$ 12,873	\$ -	\$ -



Monte Ahuja College of Business

Fiscal Year 2024

Department ID: 0410

Department Name: Accounting

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 1,793,764	\$ 1,774,158	\$ 1,653,964	\$ 1,779,244	\$ 1,478,064	\$ 175,900
	Part Time Faculty Salaries	\$ 185,739	\$ 165,864	\$ -	\$ 128,929	\$ -	\$ -
	Full Time Staff	\$ 58,867	\$ 10,738	\$ 11,227	\$ 11,082	\$ 136,158	\$ (124,931)
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 20,125	\$ 23,800	\$ -	\$ 23,240	\$ -	\$ -
	Fringe Benefits	\$ 678,491	\$ 667,061	\$ 574,491	\$ 646,265	\$ 577,085	\$ (2,594)
	Total Compensation	\$ 2,736,986	\$ 2,641,620	\$ 2,239,682	\$ 2,588,761	\$ 2,191,307	\$ 48,375
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 1,311	\$ 1,656	\$ -	\$ 1,034	\$ -	\$ -
	Travel	\$ 100	\$ 6,747	\$ 10,500	\$ 9,501	\$ -	\$ 10,500
	Info & Communications	\$ 10,982	\$ 13,083	\$ 7,292	\$ 9,133	\$ 3,646	\$ 3,646
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 91,086	\$ 80,995	\$ -	\$ 104,273	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ 3,097	\$ -	\$ 3,097	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 146	\$ 44	\$ -	\$ 115	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ 88	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 103,625	\$ 102,524	\$ 20,889	\$ 124,145	\$ 6,743	\$ 14,146
	Total Expenses Before Transfers	\$ 2,840,611	\$ 2,744,145	\$ 2,260,571	\$ 2,712,907	\$ 2,198,050	\$ 62,521
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 2,840,611	\$ 2,744,145	\$ 2,260,571	\$ 2,712,907	\$ 2,198,050	\$ 62,521
	Net Activity	\$ 2,840,611	\$ 2,744,145	\$ 2,260,571	\$ 2,712,907	\$ 2,198,050	\$ 62,521



Monte Ahuja College of Business

Fiscal Year 2024

Department ID: 0410

Department Name: Accounting

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 38,378	\$ 72,472	\$ -	\$ 60,600	\$ -	\$ -
	Net Tuition and Fees	\$ 38,378	\$ 72,472	\$ -	\$ 60,600	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (85,296)	\$ (144,152)	\$ -	\$ (212,020)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (46,918)	\$ (71,680)	\$ -	\$ (151,420)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ 21,541	\$ -	\$ 7,135	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 15,760	\$ 21,112	\$ -	\$ 39,960	\$ -	\$ -
	Fringe Benefits	\$ 16,999	\$ 23,092	\$ -	\$ 21,430	\$ -	\$ -
	Total Compensation	\$ 32,759	\$ 65,745	\$ -	\$ 68,525	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 619	\$ -	\$ -	\$ 13,766	\$ -	\$ -
	Travel	\$ 75	\$ 1,603	\$ -	\$ 13,111	\$ -	\$ -
	Info & Communications	\$ -	\$ 2,940	\$ -	\$ 755	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 4,350	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 5,044	\$ 4,543	\$ -	\$ 27,631	\$ -	\$ -
	Total Expenses Before Transfers	\$ 37,803	\$ 70,289	\$ -	\$ 96,156	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 37,803	\$ 70,289	\$ -	\$ 96,156	\$ -	\$ -
	Net Activity	\$ (9,115)	\$ (1,391)	\$ -	\$ (55,264)	\$ -	\$ -



Monte Ahuja College of Business

Fiscal Year 2024

Department ID: 0415

Department Name: Information Systems

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ (81,086)	\$ (134,742)	\$ (90,000)	\$ (111,827)	\$ (90,000)	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ (81,086)	\$ (134,742)	\$ (90,000)	\$ (111,827)	\$ (90,000)	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ (698)	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (81,086)	\$ (134,742)	\$ (90,000)	\$ (112,525)	\$ (90,000)	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 990,392	\$ 1,121,102	\$ 1,171,214	\$ 1,001,274	\$ 1,201,601	\$ (30,387)
	Part Time Faculty Salaries	\$ 46,881	\$ 220,916	\$ -	\$ 261,837	\$ -	\$ -
	Full Time Staff	\$ 10,356	\$ 84,258	\$ 90,771	\$ 76,290	\$ 92,984	\$ (2,213)
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 22,657	\$ 76,622	\$ 30,000	\$ 87,515	\$ 30,000	\$ -
	Fringe Benefits	\$ 368,588	\$ 479,947	\$ 436,886	\$ 443,965	\$ 464,314	\$ (27,428)
	Total Compensation	\$ 1,438,875	\$ 1,982,846	\$ 1,728,871	\$ 1,870,880	\$ 1,788,899	\$ (60,028)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 16	\$ 2,970	\$ 58,500	\$ 330	\$ 58,500	\$ -
	Travel	\$ 50	\$ 10,667	\$ 13,167	\$ 18,019	\$ -	\$ 13,167
	Info & Communications	\$ 5,176	\$ 6,256	\$ 4,920	\$ 5,369	\$ 2,460	\$ 2,460
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 63,435	\$ 77,072	\$ -	\$ 308,986	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ 4,130	\$ -	\$ 4,130	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 132	\$ 635	\$ -	\$ 2,619	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 224	\$ 220	\$ -	\$ 520	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 69,034	\$ 97,820	\$ 80,717	\$ 335,843	\$ 65,090	\$ 15,627
	Total Expenses Before Transfers	\$ 1,507,908	\$ 2,080,665	\$ 1,809,588	\$ 2,206,723	\$ 1,853,989	\$ (44,401)
	Transfers	\$ 40,000	\$ -	\$ -	\$ (70,683)	\$ -	\$ -
	Total Expenses	\$ 1,547,908	\$ 2,080,665	\$ 1,809,588	\$ 2,136,040	\$ 1,853,989	\$ (44,401)
	Net Activity	\$ 1,466,822	\$ 1,945,924	\$ 1,719,588	\$ 2,023,515	\$ 1,763,989	\$ (44,401)



Monte Ahuja College of Business

Fiscal Year 2024

Department ID: 0415

Department Name: Information Systems

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 3,400	\$ 1,800	\$ -	\$ 1,800	\$ -	\$ -
	Net Tuition and Fees	\$ 3,400	\$ 1,800	\$ -	\$ 1,800	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (3,676)	\$ (1,965)	\$ -	\$ (212,366)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (276)	\$ (165)	\$ -	\$ (210,566)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ 6,000	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ 7,813	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ 3,652	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ 17,465	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ 8,857	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ 8,000	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ 584	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ 6,975	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ 24,416	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ 41,881	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ 41,881	\$ -	\$ -
	Net Activity	\$ (276)	\$ (165)	\$ -	\$ (168,685)	\$ -	\$ -



Monte Ahuja College of Business

Fiscal Year 2024

Department ID: 0430

Department Name: Mobile Accelerated MBA Program

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 14,949	\$ 15,898	\$ 15,523	\$ 8,519	\$ 15,523	\$ -
	Net Tuition and Fees	\$ 14,949	\$ 15,898	\$ 15,523	\$ 8,519	\$ 15,523	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ 14,949	\$ 15,898	\$ 15,523	\$ 8,519	\$ 15,523	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ 17,679	\$ -	\$ 7,591	\$ -	\$ -
	Part Time Faculty Salaries	\$ 27,119	\$ 17,457	\$ 10,000	\$ 18,961	\$ 10,000	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 5,627	\$ 7,115	\$ 2,025	\$ 5,377	\$ 2,050	\$ (25)
	Total Compensation	\$ 32,746	\$ 42,251	\$ 12,025	\$ 31,929	\$ 12,050	\$ (25)
Non-compensation							
	Cost of Goods Sold	\$ 18,139	\$ 10,066	\$ -	\$ 668	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 18,139	\$ 10,066	\$ -	\$ 668	\$ -	\$ -
	Total Expenses Before Transfers	\$ 50,885	\$ 52,317	\$ 12,025	\$ 32,598	\$ 12,050	\$ (25)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 50,885	\$ 52,317	\$ 12,025	\$ 32,598	\$ 12,050	\$ (25)
	Net Activity	\$ 65,834	\$ 68,215	\$ 27,548	\$ 41,116	\$ 27,573	\$ (25)



Monte Ahuja College of Business

Fiscal Year 2024

Department ID: 0430

Department Name: Mobile Accelerated MBA Program

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Monte Ahuja College of Business

Fiscal Year 2024

Department ID: 0450

Department Name: Finance

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 1,129,844	\$ 1,037,235	\$ 1,109,844	\$ 1,153,761	\$ 1,146,829	\$ (36,985)
	Part Time Faculty Salaries	\$ 36,203	\$ 35,703	\$ -	\$ 21,682	\$ -	\$ -
	Full Time Staff	\$ 97,928	\$ 57,310	\$ 114,246	\$ 114,246	\$ 121,419	\$ (7,173)
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ 1,575	\$ -	\$ -
	Fringe Benefits	\$ 424,962	\$ 375,872	\$ 422,311	\$ 440,611	\$ 453,398	\$ (31,087)
	Total Compensation	\$ 1,688,937	\$ 1,506,121	\$ 1,646,401	\$ 1,731,875	\$ 1,721,646	\$ (75,245)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 481	\$ 551	\$ -	\$ 1,786	\$ -	\$ -
	Travel	\$ -	\$ 2,210	\$ 7,333	\$ 5,544	\$ -	\$ 7,333
	Info & Communications	\$ 5,358	\$ 4,651	\$ 4,364	\$ 6,703	\$ 2,182	\$ 2,182
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 63,099	\$ 53,996	\$ -	\$ 79,838	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ 3,600	\$ -	\$ 3,600	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ 164	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ 8	\$ -	\$ 80	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 68,938	\$ 61,580	\$ 15,297	\$ 93,951	\$ 5,782	\$ 9,515
	Total Expenses Before Transfers	\$ 1,757,875	\$ 1,567,701	\$ 1,661,698	\$ 1,825,825	\$ 1,727,428	\$ (65,730)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 1,757,875	\$ 1,567,701	\$ 1,661,698	\$ 1,825,825	\$ 1,727,428	\$ (65,730)
	Net Activity	\$ 1,757,875	\$ 1,567,701	\$ 1,661,698	\$ 1,825,825	\$ 1,727,428	\$ (65,730)



Monte Ahuja College of Business

Fiscal Year 2024

Department ID: 0450

Department Name: Finance

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 18,500	\$ 22,500	\$ -	\$ 19,400	\$ -	\$ -
	Net Tuition and Fees	\$ 18,500	\$ 22,500	\$ -	\$ 19,400	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (70,236)	\$ (81,844)	\$ -	\$ (82,743)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (51,736)	\$ (59,344)	\$ -	\$ (63,343)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ 3,984	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ 3,984	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ 10,000	\$ -	\$ 13,984	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ 10,000	\$ -	\$ 13,984	\$ -	\$ -
	Net Activity	\$ (51,736)	\$ (49,344)	\$ -	\$ (49,359)	\$ -	\$ -



Monte Ahuja College of Business

Fiscal Year 2024

Department ID: 0471

Department Name: Management

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 1,485,709	\$ 1,799,575	\$ 1,764,194	\$ 1,926,812	\$ 1,935,272	\$ (171,078)
	Part Time Faculty Salaries	\$ 173,922	\$ 163,620	\$ -	\$ 193,623	\$ -	\$ -
	Full Time Staff	\$ 129,903	\$ 94,600	\$ 95,571	\$ 90,728	\$ 97,904	\$ (2,333)
	Part Time Staff	\$ 16,357	\$ 2,215	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 3,715	\$ 4,200	\$ -	\$ 8,596	\$ -	\$ -
	Fringe Benefits	\$ 588,083	\$ 679,990	\$ 641,619	\$ 729,295	\$ 726,861	\$ (85,242)
	Total Compensation	\$ 2,397,690	\$ 2,744,199	\$ 2,501,384	\$ 2,949,055	\$ 2,760,037	\$ (258,653)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 1,458	\$ 900	\$ 9,000	\$ 4,919	\$ 9,000	\$ -
	Travel	\$ -	\$ 5,394	\$ 14,833	\$ 14,011	\$ -	\$ 14,833
	Info & Communications	\$ 8,014	\$ 7,557	\$ 7,208	\$ 7,473	\$ 3,604	\$ 3,604
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 97,429	\$ 105,543	\$ -	\$ 141,521	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ 4,388	\$ -	\$ 4,388	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 323	\$ 85	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 67	\$ 212	\$ -	\$ 487	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 107,291	\$ 119,691	\$ 35,429	\$ 168,412	\$ 16,992	\$ 18,437
	Total Expenses Before Transfers	\$ 2,504,981	\$ 2,863,890	\$ 2,536,813	\$ 3,117,467	\$ 2,777,029	\$ (240,216)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 2,504,981	\$ 2,863,890	\$ 2,536,813	\$ 3,117,467	\$ 2,777,029	\$ (240,216)
	Net Activity	\$ 2,504,981	\$ 2,863,890	\$ 2,536,813	\$ 3,117,467	\$ 2,777,029	\$ (240,216)



Monte Ahuja College of Business

Fiscal Year 2024

Department ID: 0471

Department Name: Management

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 5,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ 5,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ (795)	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (10,070)	\$ (12)	\$ -	\$ (74,325)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (5,070)	\$ 9,988	\$ -	\$ (75,120)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 9,570	\$ 10,235	\$ -	\$ 10,621	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ 9,570	\$ 10,235	\$ -	\$ 10,621	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ 2,106	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ 4,719	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ 2,712	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ 55	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ 304	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ 9,896	\$ -	\$ -
	Total Expenses Before Transfers	\$ 9,570	\$ 10,235	\$ -	\$ 20,517	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 9,570	\$ 10,235	\$ -	\$ 20,517	\$ -	\$ -
	Net Activity	\$ 4,500	\$ 20,223	\$ -	\$ (54,603)	\$ -	\$ -



Monte Ahuja College of Business

Fiscal Year 2024

Department ID: 0480

Department Name: Marketing

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ (22,400)	\$ -	\$ (11,200)	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ (22,400)	\$ -	\$ (11,200)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 1,872,306	\$ 1,868,386	\$ 1,518,896	\$ 1,624,409	\$ 1,571,544	\$ (52,648)
	Part Time Faculty Salaries	\$ 180,626	\$ 142,493	\$ -	\$ 119,553	\$ -	\$ -
	Full Time Staff	\$ 122,998	\$ 84,753	\$ 86,453	\$ 85,095	\$ 88,557	\$ (2,104)
	Part Time Staff	\$ -	\$ -	\$ -	\$ 6,681	\$ -	\$ -
	Overtime	\$ -	\$ 267	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 16,800	\$ 16,316	\$ -	\$ 13,623	\$ -	\$ -
	Fringe Benefits	\$ 730,040	\$ 707,038	\$ 553,846	\$ 618,636	\$ 593,486	\$ (39,640)
	Total Compensation	\$ 2,922,770	\$ 2,819,254	\$ 2,159,195	\$ 2,467,997	\$ 2,253,587	\$ (94,392)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 64	\$ 108	\$ -	\$ 16,733	\$ -	\$ -
	Travel	\$ -	\$ 2,201	\$ 13,000	\$ 11,207	\$ -	\$ 13,000
	Info & Communications	\$ 6,520	\$ 6,646	\$ 6,771	\$ 6,462	\$ 3,386	\$ 3,385
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 119,961	\$ 102,799	\$ -	\$ 125,479	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ 3,872	\$ -	\$ 3,872	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 265	\$ 312	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 1,202	\$ 525	\$ -	\$ 720	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 128,012	\$ 112,590	\$ 23,643	\$ 160,601	\$ 7,258	\$ 16,385
	Total Expenses Before Transfers	\$ 3,050,782	\$ 2,931,843	\$ 2,182,838	\$ 2,628,599	\$ 2,260,845	\$ (78,007)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 3,050,782	\$ 2,931,843	\$ 2,182,838	\$ 2,628,599	\$ 2,260,845	\$ (78,007)
	Net Activity	\$ 3,050,782	\$ 2,909,443	\$ 2,182,838	\$ 2,617,399	\$ 2,260,845	\$ (78,007)



Monte Ahuja College of Business

Fiscal Year 2024

Department ID: 0480

Department Name: Marketing

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 7,000	\$ 2,980	\$ -	\$ 15,800	\$ -	\$ -
	Net Tuition and Fees	\$ 7,000	\$ 2,980	\$ -	\$ 15,800	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (132,855)	\$ (64,079)	\$ -	\$ (12,683)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (125,855)	\$ (61,099)	\$ -	\$ 3,117	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 44,856	\$ 2,881	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ 8,743	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 8,907	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 16,145	\$ 994	\$ -	\$ 2,826	\$ -	\$ -
	Total Compensation	\$ 69,908	\$ 3,874	\$ -	\$ 11,569	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 1,669	\$ -	\$ -	\$ 1,467	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ 3,916	\$ -	\$ -
	Info & Communications	\$ 982	\$ 4,653	\$ -	\$ 1,698	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 29,900	\$ -	\$ -	\$ 1,750	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ 720	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ 4,530	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 43,081	\$ 4,653	\$ -	\$ 9,551	\$ -	\$ -
	Total Expenses Before Transfers	\$ 112,989	\$ 8,528	\$ -	\$ 21,120	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 112,989	\$ 8,528	\$ -	\$ 21,120	\$ -	\$ -
	Net Activity	\$ (12,866)	\$ (52,572)	\$ -	\$ 24,237	\$ -	\$ -



Monte Ahuja College of Business

Fiscal Year 2024

Department ID: 0487

Department Name: Real Estate Center

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Monte Ahuja College of Business

Fiscal Year 2024

Department ID: 0487

Department Name: Real Estate Center

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 4,000	\$ 8,087	\$ -	\$ 11,000	\$ -	\$ -
	Net Tuition and Fees	\$ 4,000	\$ 8,087	\$ -	\$ 11,000	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (292,409)	\$ (187,876)	\$ -	\$ (435,710)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (288,409)	\$ (179,789)	\$ -	\$ (424,710)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ 17,479	\$ -	\$ 25,523	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ 7	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ 3,539	\$ -	\$ 5,171	\$ -	\$ -
	Total Compensation	\$ -	\$ 21,018	\$ -	\$ 30,701	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ 72,682	\$ -	\$ 492	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ 5,586	\$ -	\$ -
	Info & Communications	\$ -	\$ 2,400	\$ -	\$ 68	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ 4,146	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ 75,082	\$ -	\$ 10,291	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ 96,100	\$ -	\$ 40,992	\$ -	\$ -
	Transfers	\$ -	\$ 199,000	\$ -	\$ (77,907)	\$ -	\$ -
	Total Expenses	\$ -	\$ 295,100	\$ -	\$ (36,916)	\$ -	\$ -
	Net Activity	\$ (288,409)	\$ 115,311	\$ -	\$ (461,626)	\$ -	\$ -



Monte Ahuja College of Business

Fiscal Year 2024

Department ID: 0488

Department Name: Outreach & Engagement Center

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ (10,250)	\$ (15,000)	\$ -	\$ (20,000)	\$ 5,000
	Scholarships & Awards	\$ -	\$ 250	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ (10,000)	\$ (15,000)	\$ -	\$ (20,000)	\$ 5,000
	Grants and Contracts	\$ (851)	\$ (666)	\$ -	\$ (653)	\$ -	\$ -
	Sales and Services	\$ -	\$ (22,250)	\$ (7,000)	\$ (12,000)	\$ -	\$ (7,000)
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (851)	\$ (32,916)	\$ (22,000)	\$ (12,653)	\$ (20,000)	\$ (2,000)
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 16,026	\$ 20,224	\$ -	\$ 19,500	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ 2,200	\$ -	\$ -
	Overtime	\$ -	\$ (36)	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 23,690	\$ 22,400	\$ -	\$ 23,520	\$ -	\$ -
	Fringe Benefits	\$ 36,695	\$ 37,049	\$ -	\$ 40,190	\$ -	\$ -
	Total Compensation	\$ 76,411	\$ 79,637	\$ -	\$ 85,410	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ 55	\$ -	\$ -
	Supplies	\$ 693	\$ 659	\$ 750	\$ 356	\$ 1,400	\$ (650)
	Travel	\$ 674	\$ 11,602	\$ 10,900	\$ 6,480	\$ 10,378	\$ 522
	Info & Communications	\$ 4,628	\$ 8,355	\$ 4,722	\$ 7,186	\$ 7,222	\$ (2,500)
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 285	\$ 52	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ 4,128	\$ -	\$ -	\$ 4,128
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ 93	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ 748	\$ 1,500	\$ 980	\$ 1,000	\$ 500
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 6,279	\$ 21,509	\$ 22,000	\$ 15,056	\$ 20,000	\$ 2,000
	Total Expenses Before Transfers	\$ 82,690	\$ 101,146	\$ 22,000	\$ 100,466	\$ 20,000	\$ 2,000
	Transfers	\$ 9	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 82,700	\$ 101,146	\$ 22,000	\$ 100,466	\$ 20,000	\$ 2,000
	Net Activity	\$ 81,849	\$ 68,230	\$ -	\$ 87,813	\$ -	\$ -



Monte Ahuja College of Business

Fiscal Year 2024

Department ID: 0488

Department Name: Outreach & Engagement Center

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ (2,500)	\$ -	\$ -
	Scholarships & Awards	\$ 4,350	\$ 6,933	\$ -	\$ 11,718	\$ -	\$ -
	Net Tuition and Fees	\$ 4,350	\$ 6,933	\$ -	\$ 9,218	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ (1,000)	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ (298,561)	\$ (303,733)	\$ -	\$ (301,012)	\$ -	\$ -
	State Nonoperating	\$ (87,292)	\$ (128,576)	\$ -	\$ (177,354)	\$ -	\$ -
	Gifts	\$ -	\$ (84,000)	\$ -	\$ (94,500)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ (775)	\$ -	\$ -
	Total Revenue	\$ (381,503)	\$ (509,376)	\$ -	\$ (565,423)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ 3,060	\$ 3,321	\$ -	\$ 2,800	\$ -	\$ -
	Full Time Staff	\$ 192,069	\$ 207,047	\$ -	\$ 236,184	\$ -	\$ -
	Part Time Staff	\$ 28,998	\$ 92,966	\$ -	\$ 91,022	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ 692	\$ -	\$ -
	Fringe Benefits	\$ 72,403	\$ 89,150	\$ -	\$ 99,848	\$ -	\$ -
	Total Compensation	\$ 296,530	\$ 392,484	\$ -	\$ 430,546	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 20,482	\$ 4,301	\$ -	\$ 4,110	\$ -	\$ -
	Travel	\$ 1,458	\$ 25,244	\$ -	\$ 30,733	\$ -	\$ -
	Info & Communications	\$ 10,932	\$ 12,842	\$ -	\$ 9,855	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ (1,476)	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 73,225	\$ 34,331	\$ -	\$ 66,400	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 32	\$ 932	\$ -	\$ 1,270	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ 8,509	\$ 6,658	\$ -	\$ 6,525	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 113,163	\$ 84,308	\$ -	\$ 118,894	\$ -	\$ -
	Total Expenses Before Transfers	\$ 409,693	\$ 476,791	\$ -	\$ 549,439	\$ -	\$ -
	Transfers	\$ (9)	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 409,683	\$ 476,791	\$ -	\$ 549,439	\$ -	\$ -
	Net Activity	\$ 28,181	\$ (32,584)	\$ -	\$ (15,984)	\$ -	\$ -



Monte Ahuja College of Business

Fiscal Year 2024

Department ID: 0492

Department Name: Continuing Education-Business

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ (187,226)	\$ (227,941)	\$ (270,000)	\$ (263,293)	\$ (244,000)	\$ (26,000)
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ (187,226)	\$ (227,941)	\$ (270,000)	\$ (263,293)	\$ (244,000)	\$ (26,000)
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (187,226)	\$ (227,941)	\$ (270,000)	\$ (263,293)	\$ (244,000)	\$ (26,000)
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ 22,678	\$ 28,306	\$ 47,000	\$ 16,648	\$ 40,000	\$ 7,000
	Full Time Staff	\$ 30,584	\$ 37,338	\$ 49,110	\$ 28,235	\$ 45,032	\$ 4,078
	Part Time Staff	\$ 5,500	\$ 3,000	\$ 6,000	\$ 5,500	\$ 5,250	\$ 750
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 16,551	\$ 19,221	\$ 27,676	\$ 14,226	\$ 25,375	\$ 2,301
	Total Compensation	\$ 75,313	\$ 87,864	\$ 129,786	\$ 64,609	\$ 115,657	\$ 14,129
Non-compensation							
	Cost of Goods Sold	\$ 8,342	\$ 9,931	\$ 10,516	\$ 8,093	\$ 9,324	\$ 1,192
	Supplies	\$ 63	\$ 1,003	\$ 1,467	\$ 281	\$ 2,650	\$ (1,183)
	Travel	\$ -	\$ 1,123	\$ 4,000	\$ 2,088	\$ 2,834	\$ 1,166
	Info & Communications	\$ 6,696	\$ 7,604	\$ 9,365	\$ 7,071	\$ 15,825	\$ (6,460)
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ 46,450	\$ -	\$ 7,910	\$ 38,540
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 41,422	\$ 45,910	\$ 67,416	\$ 72,570	\$ 40,000	\$ 27,416
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ 432	\$ 1,000	\$ 54,555	\$ 49,800	\$ (48,800)
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 56,522	\$ 66,003	\$ 140,214	\$ 144,658	\$ 128,343	\$ 11,871
	Total Expenses Before Transfers	\$ 131,835	\$ 153,868	\$ 270,000	\$ 209,267	\$ 244,000	\$ 26,000
	Transfers	\$ (685)	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 131,150	\$ 153,868	\$ 270,000	\$ 209,267	\$ 244,000	\$ 26,000
	Net Activity	\$ (56,076)	\$ (74,073)	\$ -	\$ (54,026)	\$ -	\$ -



Monte Ahuja College of Business

Fiscal Year 2024

Department ID: 0492

Department Name: Continuing Education-Business

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 1,494	\$ -	\$ -	\$ 3,263	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ 1,494	\$ -	\$ -	\$ 3,263	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ 1,494	\$ -	\$ -	\$ 3,263	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 1,494	\$ -	\$ -	\$ 3,263	\$ -	\$ -
	Net Activity	\$ 1,494	\$ -	\$ -	\$ 3,263	\$ -	\$ -



Monte Ahuja College of Business

Fiscal Year 2024

Department ID: 0495

Department Name: Operations & Supply Chain Mgmt

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 921,254	\$ 758,736	\$ 769,893	\$ 871,071	\$ 789,328	\$ (19,435)
	Part Time Faculty Salaries	\$ 158,901	\$ 184,100	\$ -	\$ 159,163	\$ -	\$ -
	Full Time Staff	\$ 56,572	\$ 8,136	\$ 96,598	\$ 96,598	\$ 98,971	\$ (2,373)
	Part Time Staff	\$ 1,231	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ 296	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 15,561	\$ 16,843	\$ -	\$ 21,000	\$ -	\$ -
	Fringe Benefits	\$ 384,161	\$ 317,080	\$ 298,940	\$ 383,711	\$ 317,566	\$ (18,626)
	Total Compensation	\$ 1,537,680	\$ 1,285,192	\$ 1,165,431	\$ 1,531,543	\$ 1,205,865	\$ (40,434)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 467	\$ 2,391	\$ -	\$ 1,347	\$ -	\$ -
	Travel	\$ -	\$ 6,690	\$ 7,000	\$ 6,367	\$ -	\$ 7,000
	Info & Communications	\$ 4,890	\$ 4,945	\$ 5,205	\$ 4,327	\$ 2,602	\$ 2,603
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 64,854	\$ 40,620	\$ -	\$ 62,453	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ 1,807	\$ -	\$ 1,807	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 46	\$ 34	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ 120	\$ -	\$ 72	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 70,257	\$ 54,800	\$ 14,012	\$ 74,566	\$ 4,409	\$ 9,603
	Total Expenses Before Transfers	\$ 1,607,937	\$ 1,339,991	\$ 1,179,443	\$ 1,606,109	\$ 1,210,274	\$ (30,831)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 1,607,937	\$ 1,339,991	\$ 1,179,443	\$ 1,606,109	\$ 1,210,274	\$ (30,831)
	Net Activity	\$ 1,607,937	\$ 1,339,991	\$ 1,179,443	\$ 1,606,109	\$ 1,210,274	\$ (30,831)



Monte Ahuja College of Business

Fiscal Year 2024

Department ID: 0495

Department Name: Operations & Supply Chain Mgmt

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 11,500	\$ 19,000	\$ -	\$ 22,000	\$ -	\$ -
	Net Tuition and Fees	\$ 11,500	\$ 19,000	\$ -	\$ 22,000	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (19,248)	\$ (20,807)	\$ -	\$ (30,460)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (7,748)	\$ (1,807)	\$ -	\$ (8,460)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 2,961	\$ 4,000	\$ -	\$ 2,083	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ 2,961	\$ 4,000	\$ -	\$ 2,083	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 98	\$ -	\$ -	\$ 35	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ 245	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 98	\$ -	\$ -	\$ 280	\$ -	\$ -
	Total Expenses Before Transfers	\$ 3,059	\$ 4,000	\$ -	\$ 2,363	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 3,059	\$ 4,000	\$ -	\$ 2,363	\$ -	\$ -
	Net Activity	\$ (4,688)	\$ 2,193	\$ -	\$ (6,097)	\$ -	\$ -



Levin College of Public Affairs and Education

Fiscal Year 2024

Department ID: 0317

Department Name: Communication

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ (8,669)	\$ (15,913)	\$ (30,000)	\$ (13,616)	\$ (30,000)	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ (8,669)	\$ (15,913)	\$ (30,000)	\$ (13,616)	\$ (30,000)	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ (1,000)	\$ 1,000
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (8,669)	\$ (15,913)	\$ (30,000)	\$ (13,616)	\$ (31,000)	\$ 1,000
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 1,210,475	\$ 1,211,034	\$ 929,865	\$ 1,113,513	\$ 961,747	\$ (31,882)
	Part Time Faculty Salaries	\$ 84,070	\$ 82,500	\$ -	\$ 96,773	\$ -	\$ -
	Full Time Staff	\$ 113,489	\$ 105,584	\$ 113,510	\$ 112,968	\$ 95,863	\$ 17,647
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 11,631	\$ 14,120	\$ -	\$ 26,654	\$ -	\$ -
	Fringe Benefits	\$ 491,766	\$ 470,170	\$ 359,965	\$ 475,229	\$ 378,095	\$ (18,130)
	Total Compensation	\$ 1,911,431	\$ 1,883,408	\$ 1,403,340	\$ 1,825,137	\$ 1,435,705	\$ (32,365)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ 125	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 1,323	\$ 5,544	\$ 34,000	\$ 3,009	\$ 35,000	\$ (1,000)
	Travel	\$ -	\$ 3,830	\$ -	\$ 17,251	\$ 1,250	\$ (1,250)
	Info & Communications	\$ 13,993	\$ 13,366	\$ 13,500	\$ 14,327	\$ 27,300	\$ (13,800)
	Maintenance	\$ 615	\$ -	\$ 2,900	\$ -	\$ 2,900	\$ -
	Technology	\$ 122,468	\$ 109,244	\$ -	\$ 132,067	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 92	\$ 4,644	\$ -	\$ 347	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 1,058	\$ 453	\$ -	\$ 198	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 139,549	\$ 137,205	\$ 50,400	\$ 167,199	\$ 66,450	\$ (16,050)
	Total Expenses Before Transfers	\$ 2,050,980	\$ 2,020,613	\$ 1,453,740	\$ 1,992,336	\$ 1,502,155	\$ (48,415)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 2,050,980	\$ 2,020,613	\$ 1,453,740	\$ 1,992,336	\$ 1,502,155	\$ (48,415)
	Net Activity	\$ 2,042,311	\$ 2,004,700	\$ 1,423,740	\$ 1,978,720	\$ 1,471,155	\$ (47,415)



Levin College of Public Affairs and Education

Fiscal Year 2024

Department ID: 0317

Department Name: Communication

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 26,461	\$ 21,341	\$ -	\$ 16,530	\$ -	\$ -
	Net Tuition and Fees	\$ 26,461	\$ 21,341	\$ -	\$ 16,530	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (32,138)	\$ (30,925)	\$ -	\$ (32,274)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (3,177)	\$ (9,584)	\$ -	\$ (15,744)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ 3,352	\$ -	\$ 573	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ 3,352	\$ -	\$ 573	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ 3,352	\$ -	\$ 573	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ 3,352	\$ -	\$ 573	\$ -	\$ -
	Net Activity	\$ (3,177)	\$ (6,233)	\$ -	\$ (15,171)	\$ -	\$ -



Levin College of Public Affairs and Education

Fiscal Year 2024

Department ID: 0502

Department Name: Ctr Educational Technologies

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ (6,950)	\$ -	\$ (5,650)	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ (6,950)	\$ -	\$ (5,650)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 77,753	\$ 82,513	\$ 86,113	\$ 87,863	\$ 87,405	\$ (1,292)
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 34,715	\$ 44,241	\$ 18,000	\$ 35,089	\$ 18,000	\$ -
	Fringe Benefits	\$ 78,825	\$ 94,224	\$ 30,609	\$ 86,081	\$ 32,147	\$ (1,538)
	Total Compensation	\$ 191,292	\$ 220,977	\$ 134,722	\$ 209,033	\$ 137,552	\$ (2,830)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 3,328	\$ 4,671	\$ 15,584	\$ 96	\$ 15,584	\$ -
	Travel	\$ (766)	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -
	Info & Communications	\$ 2,754	\$ 5,930	\$ 2,000	\$ 1,440	\$ 2,000	\$ -
	Maintenance	\$ -	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ -
	Technology	\$ 9,246	\$ 86,133	\$ -	\$ 41,020	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ 41	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 335	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ 10,703	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 14,897	\$ 107,478	\$ 20,084	\$ 42,555	\$ 20,084	\$ -
	Total Expenses Before Transfers	\$ 206,189	\$ 328,456	\$ 154,806	\$ 251,588	\$ 157,636	\$ (2,830)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 206,189	\$ 328,456	\$ 154,806	\$ 251,588	\$ 157,636	\$ (2,830)
	Net Activity	\$ 206,189	\$ 321,506	\$ 154,806	\$ 245,938	\$ 157,636	\$ (2,830)



Levin College of Public Affairs and Education

Fiscal Year 2024

Department ID: 0502

Department Name: Ctr Educational Technologies

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ -



Levin College of Public Affairs and Education

Fiscal Year 2024

Department ID: 0506

Department Name: Phd Program

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ (602)	\$ (4,745)	\$ (2,000)	\$ (3,899)	\$ (2,000)	\$ -
	Scholarships & Awards	\$ -	\$ 174	\$ -	\$ 126	\$ -	\$ -
	Net Tuition and Fees	\$ (602)	\$ (4,571)	\$ (2,000)	\$ (3,773)	\$ (2,000)	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (602)	\$ (4,571)	\$ (2,000)	\$ (3,773)	\$ (2,000)	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ 2,300	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 46,051	\$ 69,586	\$ 48,146	\$ 48,244	\$ 54,464	\$ (6,318)
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 134,786	\$ 156,017	\$ -	\$ 121,781	\$ -	\$ -
	Fringe Benefits	\$ 142,522	\$ 143,784	\$ 16,610	\$ 172,050	\$ 19,471	\$ (2,861)
	Total Compensation	\$ 323,359	\$ 369,387	\$ 64,756	\$ 344,374	\$ 73,935	\$ (9,179)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ (794)	\$ -	\$ 2,500	\$ 822	\$ 2,500	\$ -
	Travel	\$ 311	\$ 1,797	\$ 6,350	\$ 4,130	\$ 6,350	\$ -
	Info & Communications	\$ 1,576	\$ 3,490	\$ 3,000	\$ 2,318	\$ 3,000	\$ -
	Maintenance	\$ -	\$ -	\$ 150	\$ -	\$ 150	\$ -
	Technology	\$ -	\$ 6,750	\$ -	\$ 10,068	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ 1,624	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 2,092	\$ 12,038	\$ 12,000	\$ 18,962	\$ 12,000	\$ -
	Total Expenses Before Transfers	\$ 325,451	\$ 381,425	\$ 76,756	\$ 363,336	\$ 85,935	\$ (9,179)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 325,451	\$ 381,425	\$ 76,756	\$ 363,336	\$ 85,935	\$ (9,179)
	Net Activity	\$ 324,849	\$ 376,853	\$ 74,756	\$ 359,563	\$ 83,935	\$ (9,179)



Levin College of Public Affairs and Education

Fiscal Year 2024

Department ID: 0506

Department Name: Phd Program

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (100)	\$ (1,060)	\$ -	\$ (1,288)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (100)	\$ (1,060)	\$ -	\$ (1,288)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ (100)	\$ (1,060)	\$ -	\$ (1,288)	\$ -	\$ -



Levin College of Public Affairs and Education

Fiscal Year 2024

Department ID: 0511

Department Name: Curriculum & Foundations

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ (1,186)	\$ (1,589)	\$ (2,700)	\$ (1,064)	\$ (2,700)	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ (1,186)	\$ (1,589)	\$ (2,700)	\$ (1,064)	\$ (2,700)	\$ -
	Grants and Contracts	\$ (56)	\$ -	\$ -	\$ (40)	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (1,242)	\$ (1,589)	\$ (2,700)	\$ (1,104)	\$ (2,700)	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 1,165,752	\$ 1,064,804	\$ 1,138,583	\$ 1,232,406	\$ 1,073,809	\$ 64,774
	Part Time Faculty Salaries	\$ 116,831	\$ 95,186	\$ -	\$ 114,116	\$ -	\$ -
	Full Time Staff	\$ 153,431	\$ 109,488	\$ 149,585	\$ 115,626	\$ 103,621	\$ 45,964
	Part Time Staff	\$ 20,803	\$ 10,522	\$ -	\$ 1,527	\$ -	\$ -
	Overtime	\$ 113	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 50,188	\$ 47,217	\$ 11,000	\$ 36,540	\$ 11,000	\$ -
	Fringe Benefits	\$ 475,911	\$ 427,157	\$ 444,968	\$ 499,487	\$ 421,481	\$ 23,487
	Total Compensation	\$ 1,983,030	\$ 1,754,373	\$ 1,744,136	\$ 1,999,702	\$ 1,609,911	\$ 134,225
Non-compensation							
	Cost of Goods Sold	\$ -	\$ 3,182	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 4,683	\$ 4,566	\$ 14,200	\$ 12,974	\$ 14,200	\$ -
	Travel	\$ 508	\$ 13,029	\$ 15,500	\$ 28,711	\$ 15,500	\$ -
	Info & Communications	\$ 9,621	\$ 13,061	\$ 12,000	\$ 11,866	\$ 12,000	\$ -
	Maintenance	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -
	Technology	\$ 111,780	\$ 109,388	\$ -	\$ 145,815	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ 4,590	\$ -	\$ 4,590	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 4,183	\$ 71,733	\$ -	\$ 13,717	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ 298	\$ -	\$ 506	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 130,774	\$ 215,257	\$ 47,290	\$ 213,589	\$ 47,290	\$ -
	Total Expenses Before Transfers	\$ 2,113,804	\$ 1,969,631	\$ 1,791,426	\$ 2,213,291	\$ 1,657,201	\$ 134,225
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 2,113,804	\$ 1,969,631	\$ 1,791,426	\$ 2,213,291	\$ 1,657,201	\$ 134,225
	Net Activity	\$ 2,112,562	\$ 1,968,042	\$ 1,788,726	\$ 2,212,187	\$ 1,654,501	\$ 134,225



Levin College of Public Affairs and Education

Fiscal Year 2024

Department ID: 0511

Department Name: Curriculum & Foundations

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (3,338)	\$ (5,107)	\$ -	\$ (144,904)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (3,338)	\$ (5,107)	\$ -	\$ (144,904)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ 9,363	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ 83	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ 2,303	\$ 904	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 441	\$ 3,250	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 478	\$ 346	\$ -	\$ 3,247	\$ -	\$ -
	Total Compensation	\$ 3,222	\$ 4,500	\$ -	\$ 12,693	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ 1,449	\$ -	\$ -
	Travel	\$ -	\$ 4,629	\$ -	\$ 3,984	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ 11,708	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ 556	\$ -	\$ -	\$ 398	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 556	\$ 4,629	\$ -	\$ 17,538	\$ -	\$ -
	Total Expenses Before Transfers	\$ 3,779	\$ 9,128	\$ -	\$ 30,231	\$ -	\$ -
	Transfers	\$ -	\$ 607	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 3,779	\$ 9,735	\$ -	\$ 30,231	\$ -	\$ -
	Net Activity	\$ 441	\$ 4,628	\$ -	\$ (114,673)	\$ -	\$ -



Levin College of Public Affairs and Education

Fiscal Year 2024

Department ID: 0512

Department Name: Education Student Service Ctr

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ 1,850	\$ -	\$ 4,123	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ 1,850	\$ -	\$ 4,123	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ (34)	\$ -	\$ -
	Sales and Services	\$ (46,080)	\$ (49,230)	\$ (40,000)	\$ (49,800)	\$ (40,000)	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (46,080)	\$ (47,380)	\$ (40,000)	\$ (45,711)	\$ (40,000)	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 374,954	\$ 395,930	\$ 411,900	\$ 397,230	\$ 707,162	\$ (295,262)
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ 109	\$ 6	\$ -	\$ 8	\$ -	\$ -
	Student Salaries	\$ -	\$ 2,480	\$ -	\$ -	\$ 3,500	\$ (3,500)
	Fringe Benefits	\$ 131,272	\$ 136,722	\$ 142,106	\$ 137,047	\$ 252,985	\$ (110,879)
	Total Compensation	\$ 506,334	\$ 535,138	\$ 554,006	\$ 534,284	\$ 963,647	\$ (409,641)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 819	\$ 3,190	\$ 6,803	\$ 5,489	\$ 6,953	\$ (150)
	Travel	\$ 475	\$ 3,726	\$ 2,500	\$ 1,574	\$ 3,900	\$ (1,400)
	Info & Communications	\$ 5,701	\$ 5,443	\$ 9,550	\$ 7,401	\$ 11,800	\$ (2,250)
	Maintenance	\$ -	\$ -	\$ 250	\$ -	\$ 250	\$ -
	Technology	\$ 76,887	\$ 56,603	\$ -	\$ 61,505	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 36,690	\$ 35,795	\$ 40,000	\$ 37,704	\$ 40,000	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ 52	\$ -	\$ 35	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 120,571	\$ 104,810	\$ 59,103	\$ 113,709	\$ 62,903	\$ (3,800)
	Total Expenses Before Transfers	\$ 626,905	\$ 639,948	\$ 613,109	\$ 647,993	\$ 1,026,550	\$ (413,441)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 626,905	\$ 639,948	\$ 613,109	\$ 647,993	\$ 1,026,550	\$ (413,441)
	Net Activity	\$ 580,825	\$ 592,568	\$ 573,109	\$ 602,282	\$ 986,550	\$ (413,441)



Levin College of Public Affairs and Education

Fiscal Year 2024

Department ID: 0512

Department Name: Education Student Service Ctr

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ (96,375)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ (96,375)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ 3,647	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ 3,647	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ 840	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ 168	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ 1,008	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ 3,647	\$ -	\$ 1,008	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ 3,647	\$ -	\$ 1,008	\$ -	\$ -
	Net Activity	\$ -	\$ 3,647	\$ -	\$ (95,367)	\$ -	\$ -



Levin College of Public Affairs and Education

Fiscal Year 2024

Department ID: 0519

Department Name: Teacher Education

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ (6,462)	\$ (8,780)	\$ (13,000)	\$ (7,692)	\$ (13,000)	\$ -
	Scholarships & Awards	\$ 1,000	\$ 5,902	\$ -	\$ 1,538	\$ -	\$ -
	Net Tuition and Fees	\$ (5,462)	\$ (2,879)	\$ (13,000)	\$ (6,155)	\$ (13,000)	\$ -
	Grants and Contracts	\$ (809)	\$ (15,389)	\$ -	\$ (24,563)	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (1,939)	\$ (160)	\$ -	\$ (140)	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (8,210)	\$ (18,428)	\$ (13,000)	\$ (30,857)	\$ (13,000)	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 1,551,434	\$ 1,490,488	\$ 1,332,423	\$ 1,626,176	\$ 1,371,273	\$ (38,850)
	Part Time Faculty Salaries	\$ 215,681	\$ 250,194	\$ -	\$ 210,420	\$ -	\$ -
	Full Time Staff	\$ 232,180	\$ 146,705	\$ 240,196	\$ 99,917	\$ 133,522	\$ 106,674
	Part Time Staff	\$ 58,358	\$ 38,349	\$ -	\$ 41,507	\$ -	\$ -
	Overtime	\$ 63	\$ 6	\$ -	\$ 48	\$ -	\$ -
	Student Salaries	\$ 47,774	\$ 56,340	\$ 2,700	\$ 74,791	\$ 2,700	\$ -
	Fringe Benefits	\$ 701,861	\$ 661,300	\$ 542,690	\$ 680,015	\$ 538,100	\$ 4,590
	Total Compensation	\$ 2,807,351	\$ 2,643,382	\$ 2,118,009	\$ 2,732,874	\$ 2,045,595	\$ 72,414
Non-compensation							
	Cost of Goods Sold	\$ 362	\$ 707	\$ -	\$ 1,146	\$ -	\$ -
	Supplies	\$ 23,752	\$ 31,135	\$ 33,000	\$ 16,170	\$ 33,000	\$ -
	Travel	\$ 5,355	\$ 39,156	\$ 10,500	\$ 27,927	\$ 10,500	\$ -
	Info & Communications	\$ 31,748	\$ 33,738	\$ 22,304	\$ 20,533	\$ 22,304	\$ -
	Maintenance	\$ -	\$ -	\$ 500	\$ -	\$ 500	\$ -
	Technology	\$ 199,301	\$ 211,170	\$ -	\$ 269,189	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 2,485	\$ 4,978	\$ -	\$ 13,081	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 476	\$ 5,435	\$ -	\$ 1,963	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 263,478	\$ 326,320	\$ 66,304	\$ 350,008	\$ 66,304	\$ -
	Total Expenses Before Transfers	\$ 3,070,829	\$ 2,969,702	\$ 2,184,313	\$ 3,082,881	\$ 2,111,899	\$ 72,414
	Transfers	\$ 571	\$ 12,081	\$ -	\$ 2,343	\$ -	\$ -
	Total Expenses	\$ 3,071,400	\$ 2,981,783	\$ 2,184,313	\$ 3,085,224	\$ 2,111,899	\$ 72,414
	Net Activity	\$ 3,063,190	\$ 2,963,355	\$ 2,171,313	\$ 3,054,367	\$ 2,098,899	\$ 72,414



Levin College of Public Affairs and Education

Fiscal Year 2024

Department ID: 0519

Department Name: Teacher Education

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 247,638	\$ 39,832	\$ -	\$ 100,692	\$ -	\$ -
	Net Tuition and Fees	\$ 247,638	\$ 39,832	\$ -	\$ 100,692	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ (28,022)	\$ (688,903)	\$ -	\$ (1,497,958)	\$ -	\$ -
	State Nonoperating	\$ (479,030)	\$ (63,250)	\$ -	\$ (185,502)	\$ -	\$ -
	Gifts	\$ (136,309)	\$ (223,222)	\$ -	\$ (360,330)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (395,723)	\$ (935,543)	\$ -	\$ (1,943,098)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 10,973	\$ 77,305	\$ -	\$ 69,468	\$ -	\$ -
	Part Time Faculty Salaries	\$ 34,767	\$ 59,251	\$ -	\$ 193,642	\$ -	\$ -
	Full Time Staff	\$ -	\$ 70,535	\$ -	\$ 98,470	\$ -	\$ -
	Part Time Staff	\$ -	\$ 2,858	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 13,091	\$ 29,768	\$ -	\$ 123,296	\$ -	\$ -
	Fringe Benefits	\$ 3,561	\$ 203,285	\$ -	\$ 508,885	\$ -	\$ -
	Total Compensation	\$ 62,392	\$ 443,001	\$ -	\$ 993,761	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ 19	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 586	\$ 6,753	\$ -	\$ 38,540	\$ -	\$ -
	Travel	\$ 59	\$ 16,895	\$ -	\$ 42,634	\$ -	\$ -
	Info & Communications	\$ 9,265	\$ 2,655	\$ -	\$ 17,046	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ 9,972	\$ -	\$ 6,296	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ 177,509	\$ -	\$ 554,705	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ 671	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ 8,092	\$ 147,706	\$ -	\$ 237,422	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 18,021	\$ 361,490	\$ -	\$ 897,314	\$ -	\$ -
	Total Expenses Before Transfers	\$ 80,413	\$ 804,491	\$ -	\$ 1,891,075	\$ -	\$ -
	Transfers	\$ 5,922	\$ (8,913)	\$ -	\$ 14,409	\$ -	\$ -
	Total Expenses	\$ 86,335	\$ 795,578	\$ -	\$ 1,905,483	\$ -	\$ -
	Net Activity	\$ (309,388)	\$ (139,965)	\$ -	\$ (37,614)	\$ -	\$ -



Levin College of Public Affairs and Education

Fiscal Year 2024

Department ID: 0530

Department Name: Ctr Excellence & Innov in Educ

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ 130,012	\$ -	\$ 158,240	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ 130,012	\$ -	\$ 158,240	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (4,800)	\$ (158,315)	\$ (5,000)	\$ (123,235)	\$ -	\$ (5,000)
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (4,800)	\$ (28,303)	\$ (5,000)	\$ 35,005	\$ -	\$ (5,000)
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 21,255	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ 1,098	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 7,667	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ 30,020	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ 298	\$ 284	\$ -	\$ 284	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 6,895	\$ 6,750	\$ -	\$ 8,672	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ 24,460	\$ -	\$ 30,500	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 7,193	\$ 31,494	\$ 5,000	\$ 39,456	\$ -	\$ 5,000
	Total Expenses Before Transfers	\$ 37,213	\$ 31,494	\$ 5,000	\$ 39,456	\$ -	\$ 5,000
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 37,213	\$ 31,494	\$ 5,000	\$ 39,456	\$ -	\$ 5,000
	Net Activity	\$ 32,413	\$ 3,192	\$ -	\$ 74,462	\$ -	\$ -



Levin College of Public Affairs and Education

Fiscal Year 2024

Department ID: 0530

Department Name: Ctr Excellence & Innov in Educ

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (24,500)	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (24,500)	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ 18,500	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 24,500	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Levin College of Public Affairs and Education

Fiscal Year 2024

Department ID: 0540

Department Name: Center for STEMM Education

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ (13,000)	\$ 1,000	\$ -	\$ (10,600)	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ (13,000)	\$ 1,000	\$ -	\$ (10,600)	\$ -	\$ -
	Grants and Contracts	\$ (189)	\$ (132)	\$ -	\$ (181)	\$ -	\$ -
	Sales and Services	\$ (3,010)	\$ (26,217)	\$ (43,582)	\$ (35,000)	\$ -	\$ (43,582)
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (16,199)	\$ (25,349)	\$ (43,582)	\$ (45,781)	\$ -	\$ (43,582)
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 11,401	\$ 12,261	\$ -	\$ 12,878	\$ -	\$ -
	Part Time Faculty Salaries	\$ 7,420	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 24,530	\$ (19,587)	\$ 3,600	\$ -	\$ -	\$ 3,600
	Part Time Staff	\$ 15,626	\$ 22,179	\$ 12,654	\$ 4,284	\$ -	\$ 12,654
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 17,358	\$ 1,964	\$ 3,804	\$ 5,310	\$ -	\$ 3,804
	Total Compensation	\$ 76,334	\$ 16,816	\$ 20,058	\$ 22,472	\$ -	\$ 20,058
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 67	\$ -	\$ 6,684	\$ 130	\$ -	\$ 6,684
	Travel	\$ 224	\$ -	\$ 6,890	\$ 1,351	\$ -	\$ 6,890
	Info & Communications	\$ -	\$ -	\$ 2,800	\$ -	\$ -	\$ 2,800
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ 7,150	\$ -	\$ -	\$ 7,150
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 1,550	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ 120	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 1,841	\$ -	\$ 23,524	\$ 1,601	\$ -	\$ 23,524
	Total Expenses Before Transfers	\$ 78,175	\$ 16,816	\$ 43,582	\$ 24,073	\$ -	\$ 43,582
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 78,175	\$ 16,816	\$ 43,582	\$ 24,073	\$ -	\$ 43,582
	Net Activity	\$ 61,976	\$ (8,533)	\$ -	\$ (21,707)	\$ -	\$ -



Levin College of Public Affairs and Education

Fiscal Year 2024

Department ID: 0540

Department Name: Center for STEMM Education

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 10,274	\$ 863	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ 10,274	\$ 863	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (39,902)	\$ (25,863)	\$ -	\$ (9,745)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (29,629)	\$ (25,000)	\$ -	\$ (9,745)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 18,519	\$ 18,587	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ 6,800	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 6,482	\$ 6,413	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ 25,001	\$ 25,000	\$ -	\$ 8,800	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ 6,600	\$ -	\$ 107	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ 233	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ 400	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ 456	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ 7,000	\$ -	\$ 797	\$ -	\$ -
	Total Expenses Before Transfers	\$ 25,001	\$ 32,000	\$ -	\$ 9,597	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ 149	\$ -	\$ -
	Total Expenses	\$ 25,001	\$ 32,000	\$ -	\$ 9,745	\$ -	\$ -
	Net Activity	\$ (4,628)	\$ 7,000	\$ -	\$ (0)	\$ -	\$ -



Levin College of Public Affairs and Education

Fiscal Year 2024

Department ID: 0555

Department Name: Field Services

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ 880	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ 880	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (68,978)	\$ (63,490)	\$ (95,000)	\$ (52,214)	\$ (95,000)	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (68,978)	\$ (63,490)	\$ (95,000)	\$ (51,334)	\$ (95,000)	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 1,285	\$ 551	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ 150,900	\$ 147,524	\$ -	\$ 130,161	\$ -	\$ -
	Full Time Staff	\$ 219,836	\$ 230,595	\$ 286,492	\$ 223,313	\$ 291,535	\$ (5,043)
	Part Time Staff	\$ 2,775	\$ -	\$ -	\$ 4,998	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 8,400	\$ 8,400	\$ -	\$ 8,400	\$ -	\$ -
	Fringe Benefits	\$ 119,731	\$ 120,380	\$ 98,839	\$ 113,689	\$ 104,224	\$ (5,385)
	Total Compensation	\$ 502,927	\$ 507,449	\$ 385,331	\$ 480,561	\$ 395,759	\$ (10,428)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 2,382	\$ 48,082	\$ 77,500	\$ 37,439	\$ 77,500	\$ -
	Travel	\$ 225	\$ 7,372	\$ 24,000	\$ 10,332	\$ 24,000	\$ -
	Info & Communications	\$ 3,232	\$ 14,315	\$ 22,000	\$ 19,324	\$ 22,000	\$ -
	Maintenance	\$ -	\$ -	\$ 3,500	\$ -	\$ 3,500	\$ -
	Technology	\$ 27,569	\$ 33,748	\$ -	\$ 61,351	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 119,098	\$ 108,599	\$ 98,000	\$ 89,739	\$ 98,000	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ 587	\$ -	\$ 915	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 152,506	\$ 212,703	\$ 225,000	\$ 219,100	\$ 225,000	\$ -
	Total Expenses Before Transfers	\$ 655,433	\$ 720,152	\$ 610,331	\$ 699,661	\$ 620,759	\$ (10,428)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 655,433	\$ 720,152	\$ 610,331	\$ 699,661	\$ 620,759	\$ (10,428)
	Net Activity	\$ 586,455	\$ 656,662	\$ 515,331	\$ 648,326	\$ 525,759	\$ (10,428)



Levin College of Public Affairs and Education

Fiscal Year 2024

Department ID: 0555

Department Name: Field Services

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Levin College of Public Affairs and Education

Fiscal Year 2024

Department ID: 0560

Department Name: Ctr for Urban Education

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ (4,982)	\$ (8,356)	\$ -	\$ (20,689)	\$ -	\$ -
	Sales and Services	\$ (22,964)	\$ (2,348)	\$ (20,000)	\$ 9,707	\$ (20,000)	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (22,964)	\$ -	\$ -	\$ (29,880)	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (50,909)	\$ (10,704)	\$ (20,000)	\$ (40,862)	\$ (20,000)	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ (27,863)	\$ -	\$ (62,989)	\$ -	\$ -
	Part Time Staff	\$ 6,828	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 19,800	\$ 37,467	\$ -	\$ 31,933	\$ -	\$ -
	Fringe Benefits	\$ 18,186	\$ 26,015	\$ 13,850	\$ 20,286	\$ 13,850	\$ -
	Total Compensation	\$ 44,814	\$ 35,619	\$ 13,850	\$ (10,769)	\$ 13,850	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 3,276	\$ 3,818	\$ 1,300	\$ 14,495	\$ 6,150	\$ (4,850)
	Travel	\$ -	\$ 2,800	\$ 3,600	\$ 4,322	\$ -	\$ 3,600
	Info & Communications	\$ -	\$ 1,164	\$ 1,250	\$ 675	\$ -	\$ 1,250
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ 332	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 1,500	\$ 94	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ (5,000)	\$ 48	\$ -	\$ 64	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ (224)	\$ 8,256	\$ 6,150	\$ 19,556	\$ 6,150	\$ -
	Total Expenses Before Transfers	\$ 44,590	\$ 43,874	\$ 20,000	\$ 8,787	\$ 20,000	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 44,590	\$ 43,874	\$ 20,000	\$ 8,787	\$ 20,000	\$ -
	Net Activity	\$ (6,319)	\$ 33,170	\$ -	\$ (32,075)	\$ -	\$ -



Levin College of Public Affairs and Education

Fiscal Year 2024

Department ID: 0560

Department Name: Ctr for Urban Education

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ (141,787)	\$ (261,675)	\$ -	\$ (821,802)	\$ -	\$ -
	State Nonoperating	\$ (60,427)	\$ (9,944)	\$ -	\$ (97,515)	\$ -	\$ -
	Gifts	\$ (33,430)	\$ (157,240)	\$ -	\$ (154,154)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (235,644)	\$ (428,859)	\$ -	\$ (1,073,471)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ 27,863	\$ -	\$ 62,989	\$ -	\$ -
	Part Time Faculty Salaries	\$ 36,529	\$ 46,054	\$ -	\$ 84,558	\$ -	\$ -
	Full Time Staff	\$ -	\$ 67,737	\$ -	\$ 86,694	\$ -	\$ -
	Part Time Staff	\$ 28,800	\$ 6,930	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 46,600	\$ 6,500	\$ -	\$ 32,628	\$ -	\$ -
	Fringe Benefits	\$ 48,801	\$ 44,244	\$ -	\$ 102,364	\$ -	\$ -
	Total Compensation	\$ 160,729	\$ 199,328	\$ -	\$ 369,233	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 1,797	\$ 79	\$ -	\$ 3,852	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ 534	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ 720	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ 1,483	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 23,296	\$ 57,625	\$ -	\$ 475,592	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ 49,823	\$ 83,560	\$ -	\$ 206,885	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 74,915	\$ 141,264	\$ -	\$ 689,067	\$ -	\$ -
	Total Expenses Before Transfers	\$ 235,644	\$ 340,592	\$ -	\$ 1,058,300	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 235,644	\$ 340,592	\$ -	\$ 1,058,300	\$ -	\$ -
	Net Activity	\$ -	\$ (88,266)	\$ -	\$ (15,171)	\$ -	\$ -



Levin College of Public Affairs and Education

Fiscal Year 2024

Department ID: 0570

Department Name: Cnsl Admin Supv Adult Lrn

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ (6,428)	\$ (5,108)	\$ -	\$ (4,771)	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ 1,482	\$ -	\$ -
	Net Tuition and Fees	\$ (6,428)	\$ (5,108)	\$ -	\$ (3,289)	\$ -	\$ -
	Grants and Contracts	\$ (160)	\$ (439)	\$ -	\$ (83)	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (6,294)	\$ (7,014)	\$ (9,000)	\$ (4,766)	\$ (9,000)	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (12,882)	\$ (12,561)	\$ (9,000)	\$ (8,138)	\$ (9,000)	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ (20,707)	\$ 20,707
	Full Time Faculty Salaries	\$ 1,491,573	\$ 1,195,222	\$ 955,498	\$ 1,142,115	\$ 989,689	\$ (34,191)
	Part Time Faculty Salaries	\$ 321,824	\$ 306,886	\$ -	\$ 303,228	\$ -	\$ -
	Full Time Staff	\$ 304,894	\$ 293,283	\$ 344,380	\$ 340,025	\$ 334,986	\$ 9,394
	Part Time Staff	\$ 25,668	\$ 22,155	\$ -	\$ 24,954	\$ -	\$ -
	Overtime	\$ -	\$ 203	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 89,445	\$ 80,890	\$ 21,425	\$ 95,627	\$ 21,425	\$ -
	Fringe Benefits	\$ 734,945	\$ 644,675	\$ 449,530	\$ 636,039	\$ 465,765	\$ (16,235)
	Total Compensation	\$ 2,968,351	\$ 2,543,315	\$ 1,770,833	\$ 2,541,988	\$ 1,791,158	\$ (20,325)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 4,255	\$ 7,103	\$ 11,000	\$ 7,907	\$ 11,000	\$ -
	Travel	\$ 2,748	\$ 22,281	\$ 19,900	\$ 19,578	\$ 19,900	\$ -
	Info & Communications	\$ 32,644	\$ 30,499	\$ 20,600	\$ 27,175	\$ 20,600	\$ -
	Maintenance	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -
	Technology	\$ 147,759	\$ 143,128	\$ -	\$ 183,360	\$ -	\$ -
	Rentals	\$ 15	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ 353	\$ 559	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 35,137	\$ 29,753	\$ -	\$ 15,990	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 1,083	\$ 295	\$ -	\$ 1,956	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 223,994	\$ 233,619	\$ 52,500	\$ 255,967	\$ 52,500	\$ -
	Total Expenses Before Transfers	\$ 3,192,344	\$ 2,776,934	\$ 1,823,333	\$ 2,797,955	\$ 1,843,658	\$ (20,325)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 3,192,344	\$ 2,776,934	\$ 1,823,333	\$ 2,797,955	\$ 1,843,658	\$ (20,325)
	Net Activity	\$ 3,179,463	\$ 2,764,373	\$ 1,814,333	\$ 2,789,817	\$ 1,834,658	\$ (20,325)



Levin College of Public Affairs and Education

Fiscal Year 2024

Department ID: 0570

Department Name: Cnsl Admin Supv Adult Lrn

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 3,200	\$ 5,000	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ 3,200	\$ 5,000	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ (12,271)	\$ (15,652)	\$ -	\$ (5,732)	\$ -	\$ -
	State Nonoperating	\$ -	\$ (14,061)	\$ -	\$ (16,526)	\$ -	\$ -
	Gifts	\$ (4,240)	\$ (4,680)	\$ -	\$ (33,038)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ (6,902)	\$ (36,167)	\$ -	\$ (16,022)	\$ -	\$ -
	Total Revenue	\$ (20,213)	\$ (65,560)	\$ -	\$ (71,318)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ 9,437	\$ -	\$ 4,119	\$ -	\$ -
	Part Time Faculty Salaries	\$ 9,014	\$ 24,253	\$ -	\$ 17,949	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 9,373	\$ 22,777	\$ -	\$ 5,200	\$ -	\$ -
	Fringe Benefits	\$ 1,259	\$ 8,577	\$ -	\$ 5,316	\$ -	\$ -
	Total Compensation	\$ 20,645	\$ 65,043	\$ -	\$ 32,583	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 3,363	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ 225	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 17,500	\$ 5,000	\$ -	\$ 624	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ 2,751	\$ 10,413	\$ -	\$ 6,172	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 23,838	\$ 15,413	\$ -	\$ 6,797	\$ -	\$ -
	Total Expenses Before Transfers	\$ 44,483	\$ 80,456	\$ -	\$ 39,380	\$ -	\$ -
	Transfers	\$ 358	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 44,841	\$ 80,456	\$ -	\$ 39,380	\$ -	\$ -
	Net Activity	\$ 24,628	\$ 14,896	\$ -	\$ (31,938)	\$ -	\$ -



Levin College of Public Affairs and Education

Fiscal Year 2024

Department ID: 0571

Department Name: Ctr for Educational Leadership

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ (3,500)	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ (3,500)	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ (28,811)	\$ (59,768)	\$ (26,275)	\$ (58,846)	\$ (15,276)	\$ (10,999)
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (9,872)	\$ (9,780)	\$ (7,500)	\$ (7,115)	\$ -	\$ (7,500)
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (38,684)	\$ (69,547)	\$ (33,775)	\$ (69,461)	\$ (15,276)	\$ (18,499)
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 6,531	\$ -	\$ 11,129	\$ 1,111	\$ 11,253	\$ (124)
	Part Time Staff	\$ 3,550	\$ 18,215	\$ -	\$ 3,515	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 650	\$ 650	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 3,055	\$ 3,721	\$ 3,839	\$ 1,095	\$ 4,023	\$ (184)
	Total Compensation	\$ 13,786	\$ 22,586	\$ 14,968	\$ 5,722	\$ 15,276	\$ (308)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 286	\$ 7,231	\$ -	\$ 14,655	\$ -	\$ -
	Travel	\$ 6,333	\$ 19,700	\$ 18,584	\$ 35,403	\$ -	\$ 18,584
	Info & Communications	\$ 1,953	\$ 125	\$ -	\$ 508	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ 223	\$ -	\$ -	\$ 223
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 13,663	\$ 11,413	\$ -	\$ 13,167	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ 593	\$ -	\$ 350	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 22,234	\$ 39,062	\$ 18,807	\$ 64,084	\$ -	\$ 18,807
	Total Expenses Before Transfers	\$ 36,020	\$ 61,648	\$ 33,775	\$ 69,805	\$ 15,276	\$ 18,499
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 36,020	\$ 61,648	\$ 33,775	\$ 69,805	\$ 15,276	\$ 18,499
	Net Activity	\$ (2,664)	\$ (7,900)	\$ -	\$ 344	\$ -	\$ -



Levin College of Public Affairs and Education

Fiscal Year 2024

Department ID: 0571

Department Name: Ctr for Educational Leadership

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (24,483)	\$ (23,000)	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (24,483)	\$ (23,000)	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ 2,219	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ 19,531	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ 2,219	\$ -	\$ 19,531	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ 2,219	\$ -	\$ 19,531	\$ -	\$ -
	Transfers	\$ 24,483	\$ -	\$ -	\$ 1,250	\$ -	\$ -
	Total Expenses	\$ 24,483	\$ 2,219	\$ -	\$ 20,781	\$ -	\$ -
	Net Activity	\$ -	\$ (20,781)	\$ -	\$ 20,781	\$ -	\$ -



Levin College of Public Affairs and Education

Fiscal Year 2024

Department ID: 1393

Department Name: Criminology and Sociology

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ (750)	\$ 750
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ (750)	\$ 750
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ (750)	\$ 750
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ (74,997)	\$ 74,997
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ 21,420	\$ 1,224,210	\$ (1,224,210)
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ 12,418	\$ (12,418)
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ 4,338	\$ 415,282	\$ (415,282)
	Total Compensation	\$ -	\$ -	\$ -	\$ 25,758	\$ 1,576,913	\$ (1,576,913)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ 5,634	\$ (5,634)
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ 7,826	\$ (7,826)
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ 2,225	\$ (2,225)
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ 15,685	\$ (15,685)
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ 25,758	\$ 1,592,598	\$ (1,592,598)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ 25,758	\$ 1,592,598	\$ (1,592,598)
	Net Activity	\$ -	\$ -	\$ -	\$ 25,758	\$ 1,591,848	\$ (1,591,848)



Levin College of Public Affairs and Education

Fiscal Year 2024

Department ID: 1393

Department Name: Criminology and Sociology

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Levin College of Public Affairs and Education

Fiscal Year 2024

Department ID: 1501

Department Name: Dean College Pub Aff and Edu

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ (4,008)	\$ 4,008
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ (4,008)	\$ 4,008
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ 27,734	\$ (27,734)
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ 753,873	\$ (753,873)
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ 32,480	\$ (32,480)
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ 5,669	\$ (5,669)
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ 286,366	\$ (286,366)
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ 1,106,122	\$ (1,106,122)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ 14,285	\$ (14,285)
	Travel	\$ -	\$ -	\$ -	\$ -	\$ 16,402	\$ (16,402)
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ 42,822	\$ (42,822)
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ 4,762	\$ (4,762)
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ 45	\$ 45,501	\$ (45,501)
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ 50	\$ (50)
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ 45	\$ 123,822	\$ (123,822)
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ 45	\$ 1,229,944	\$ (1,229,944)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ 45	\$ 1,229,944	\$ (1,229,944)
	Net Activity	\$ -	\$ -	\$ -	\$ 45	\$ 1,225,936	\$ (1,225,936)



Levin College of Public Affairs and Education

Fiscal Year 2024

Department ID: 1501

Department Name: Dean College Pub Aff and Edu

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ (201,750)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ (201,750)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ 13,542	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ 4,672	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ 18,214	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ 18,214	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ 18,214	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ (183,536)	\$ -	\$ -



Levin College of Public Affairs and Education

Fiscal Year 2024

Department ID: 1905

Department Name: Urban Studies

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ (2,602)	\$ (6,241)	\$ (6,448)	\$ (8,416)	\$ (6,448)	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ (2,602)	\$ (6,241)	\$ (6,448)	\$ (8,416)	\$ (6,448)	\$ -
	Grants and Contracts	\$ -	\$ (2,703)	\$ (2,000)	\$ (6,627)	\$ (2,000)	\$ -
	Sales and Services	\$ -	\$ -	\$ (100)	\$ -	\$ (100)	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ (100)	\$ -	\$ (100)	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (2,602)	\$ (8,943)	\$ (8,648)	\$ (15,043)	\$ (8,648)	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 2,176,538	\$ 2,289,877	\$ 2,099,123	\$ 2,233,189	\$ 2,147,848	\$ (48,725)
	Part Time Faculty Salaries	\$ 517,530	\$ 398,093	\$ -	\$ 314,250	\$ -	\$ -
	Full Time Staff	\$ 218,648	\$ 255,055	\$ 293,260	\$ 279,416	\$ 286,490	\$ 6,770
	Part Time Staff	\$ 37,092	\$ 28,205	\$ -	\$ 34,728	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 217,750	\$ 188,084	\$ 1,500	\$ 140,469	\$ 1,500	\$ -
	Fringe Benefits	\$ 1,140,795	\$ 1,148,981	\$ 825,446	\$ 1,039,389	\$ 870,352	\$ (44,906)
	Total Compensation	\$ 4,308,354	\$ 4,308,297	\$ 3,219,329	\$ 4,041,440	\$ 3,306,190	\$ (86,861)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 3,565	\$ 2,113	\$ 7,648	\$ 1,059	\$ 7,648	\$ -
	Travel	\$ 500	\$ 3,577	\$ 3,392	\$ 20,284	\$ 3,392	\$ -
	Info & Communications	\$ 19,946	\$ 10,717	\$ 9,875	\$ 12,958	\$ 9,875	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 220,231	\$ 144,411	\$ 500	\$ 281,529	\$ 500	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 500	\$ 701	\$ -	\$ 397	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ 296	\$ 1,000	\$ 1,575	\$ 1,000	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 244,742	\$ 161,815	\$ 22,415	\$ 317,803	\$ 22,415	\$ -
	Total Expenses Before Transfers	\$ 4,553,096	\$ 4,470,112	\$ 3,241,744	\$ 4,359,243	\$ 3,328,605	\$ (86,861)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 4,553,096	\$ 4,470,112	\$ 3,241,744	\$ 4,359,243	\$ 3,328,605	\$ (86,861)
	Net Activity	\$ 4,550,494	\$ 4,461,169	\$ 3,233,096	\$ 4,344,199	\$ 3,319,957	\$ (86,861)



Levin College of Public Affairs and Education

Fiscal Year 2024

Department ID: 1905

Department Name: Urban Studies

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 500	\$ 8,700	\$ -	\$ 13,200	\$ -	\$ -
	Net Tuition and Fees	\$ 500	\$ 8,700	\$ -	\$ 13,200	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ (87,953)	\$ (129,826)	\$ -	\$ (169,616)	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (156,294)	\$ (102,255)	\$ -	\$ (109,005)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (243,747)	\$ (223,380)	\$ -	\$ (265,421)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ 39,819	\$ 48,008	\$ -	\$ 41,551	\$ -	\$ -
	Full Time Staff	\$ -	\$ 12,108	\$ -	\$ 19,982	\$ -	\$ -
	Part Time Staff	\$ 9,802	\$ 254	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 12,337	\$ 16,992	\$ -	\$ 23,350	\$ -	\$ -
	Fringe Benefits	\$ 10,713	\$ 14,636	\$ -	\$ 16,387	\$ -	\$ -
	Total Compensation	\$ 72,671	\$ 91,997	\$ -	\$ 101,270	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ 155	\$ 804	\$ -	\$ 3,663	\$ -	\$ -
	Info & Communications	\$ 150	\$ 12	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ 87	\$ -	\$ 4,140	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ 26,000	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ 30,283	\$ 43,487	\$ -	\$ 41,956	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 30,588	\$ 44,390	\$ -	\$ 75,759	\$ -	\$ -
	Total Expenses Before Transfers	\$ 103,259	\$ 136,387	\$ -	\$ 177,029	\$ -	\$ -
	Transfers	\$ 323	\$ 22	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 103,582	\$ 136,409	\$ -	\$ 177,029	\$ -	\$ -
	Net Activity	\$ (140,165)	\$ (86,971)	\$ -	\$ (88,392)	\$ -	\$ -



Levin College of Public Affairs and Education

Fiscal Year 2024

Department ID: 1920

Department Name: Research & Public Service Ctrs

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ (65,606)	\$ (53,500)	\$ (36,085)	\$ (41,880)	\$ (36,265)	\$ 180
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (252)	\$ -	\$ (200)	\$ (20,000)	\$ (205)	\$ 5
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ (1,689)	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (65,858)	\$ (53,500)	\$ (36,285)	\$ (63,568)	\$ (36,470)	\$ 185
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 47,041	\$ 74,686	\$ -	\$ 45,248	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ 1,450	\$ -	\$ -
	Full Time Staff	\$ 17,568	\$ 17,119	\$ -	\$ 14,808	\$ -	\$ -
	Part Time Staff	\$ 868	\$ -	\$ 2,645	\$ 16,632	\$ 2,645	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 9,831	\$ 10,199	\$ 5,500	\$ 4,046	\$ 5,500	\$ -
	Fringe Benefits	\$ 23,285	\$ 32,183	\$ 811	\$ 37,404	\$ 817	\$ (6)
	Total Compensation	\$ 98,593	\$ 134,187	\$ 8,956	\$ 119,588	\$ 8,962	\$ (6)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ 8,582	\$ 2,500	\$ 1,408	\$ 2,000	\$ 500
	Travel	\$ -	\$ 385	\$ 12,554	\$ (2,567)	\$ 12,500	\$ 54
	Info & Communications	\$ 13,091	\$ 11,600	\$ 9,225	\$ 8,243	\$ 9,000	\$ 225
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 70,741	\$ 61,282	\$ 2,500	\$ 74,814	\$ 3,500	\$ (1,000)
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 141	\$ 173	\$ -	\$ 44	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ 12	\$ 550	\$ -	\$ 508	\$ 42
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 83,973	\$ 82,034	\$ 27,329	\$ 81,941	\$ 27,508	\$ (179)
	Total Expenses Before Transfers	\$ 182,566	\$ 216,221	\$ 36,285	\$ 201,529	\$ 36,470	\$ (185)
	Transfers	\$ (4,173)	\$ (1,818)	\$ -	\$ (9,645)	\$ -	\$ -
	Total Expenses	\$ 178,393	\$ 214,402	\$ 36,285	\$ 191,884	\$ 36,470	\$ (185)
	Net Activity	\$ 112,535	\$ 160,903	\$ -	\$ 128,316	\$ -	\$ -



Levin College of Public Affairs and Education

Fiscal Year 2024

Department ID: 1920

Department Name: Research & Public Service Ctrs

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ (46,652)	\$ (48,348)	\$ -	\$ (50,000)	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ (130)	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ (314,677)	\$ (324,080)	\$ -	\$ (195,522)	\$ -	\$ -
	State Nonoperating	\$ (423,986)	\$ (409,671)	\$ -	\$ (445,616)	\$ -	\$ -
	Gifts	\$ (291,383)	\$ (439,959)	\$ -	\$ (228,621)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ (55,500)	\$ (76,500)	\$ -	\$ (120,000)	\$ -	\$ -
	Total Revenue	\$ (1,132,198)	\$ (1,298,558)	\$ -	\$ (1,039,889)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ 187,410	\$ 151,088	\$ -	\$ 106,048	\$ -	\$ -
	Full Time Staff	\$ 494,045	\$ 470,061	\$ -	\$ 389,298	\$ -	\$ -
	Part Time Staff	\$ 132,822	\$ 94,758	\$ -	\$ 73,917	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 80,138	\$ 93,381	\$ -	\$ 62,300	\$ -	\$ -
	Fringe Benefits	\$ 241,812	\$ 214,695	\$ -	\$ 183,681	\$ -	\$ -
	Total Compensation	\$ 1,136,226	\$ 1,023,983	\$ -	\$ 815,243	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 17,868	\$ 18,648	\$ -	\$ 52,605	\$ -	\$ -
	Travel	\$ 1,734	\$ (396)	\$ -	\$ 25,943	\$ -	\$ -
	Info & Communications	\$ 24,595	\$ 13,918	\$ -	\$ 15,768	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 38,046	\$ 642	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 38,824	\$ 41,803	\$ -	\$ 63,800	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ 184	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ 209,627	\$ 193,202	\$ -	\$ 168,344	\$ -	\$ -
	Plant Expenditures	\$ 16,162	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 346,856	\$ 267,818	\$ -	\$ 326,644	\$ -	\$ -
	Total Expenses Before Transfers	\$ 1,483,082	\$ 1,291,801	\$ -	\$ 1,141,887	\$ -	\$ -
	Transfers	\$ (1,279)	\$ 1,797	\$ -	\$ 9,645	\$ -	\$ -
	Total Expenses	\$ 1,481,803	\$ 1,293,598	\$ -	\$ 1,151,532	\$ -	\$ -
	Net Activity	\$ 349,605	\$ (4,960)	\$ -	\$ 111,643	\$ -	\$ -



Levin College of Public Affairs and Education

Fiscal Year 2024

Department ID: 1926

Department Name: Diversity Institute-Urban

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ (480)	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ (480)	\$ -	\$ -
	Grants and Contracts	\$ -	\$ (115)	\$ -	\$ (885)	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ (5,550)	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ (5,750)	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ (5,865)	\$ -	\$ (6,915)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ 171,431	\$ 310,171	\$ 279,470	\$ 314,743	\$ (4,572)
	Part Time Staff	\$ -	\$ 40,551	\$ 36,286	\$ 44,253	\$ 36,286	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ 8,064	\$ -	\$ -
	Fringe Benefits	\$ -	\$ 67,355	\$ 114,355	\$ 105,782	\$ 119,960	\$ (5,605)
	Total Compensation	\$ -	\$ 279,338	\$ 460,812	\$ 437,569	\$ 470,989	\$ (10,177)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ 761	\$ -	\$ 9,468	\$ -	\$ -
	Travel	\$ -	\$ 3,406	\$ -	\$ 4,088	\$ -	\$ -
	Info & Communications	\$ -	\$ 1,394	\$ -	\$ 4,468	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ 24	\$ -	\$ 27,915	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ 4,000	\$ -	\$ 4,000	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ 10,931	\$ -	\$ 6,519	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ 570	\$ -	\$ 200	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ 17,086	\$ 4,000	\$ 52,658	\$ 4,000	\$ -
	Total Expenses Before Transfers	\$ -	\$ 296,424	\$ 464,812	\$ 490,227	\$ 474,989	\$ (10,177)
	Transfers	\$ -	\$ (322)	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ 296,102	\$ 464,812	\$ 490,227	\$ 474,989	\$ (10,177)
	Net Activity	\$ -	\$ 290,236	\$ 464,812	\$ 483,313	\$ 474,989	\$ (10,177)



Levin College of Public Affairs and Education

Fiscal Year 2024

Department ID: 1926

Department Name: Diversity Institute-Urban

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ 12,272	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ 12,272	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ (107,000)	\$ -	\$ (23,000)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ (14,861)	\$ -	\$ -
	Total Revenue	\$ -	\$ (107,000)	\$ -	\$ (25,589)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ 7,672	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ 7,766	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ 2,283	\$ -	\$ 3,428	\$ -	\$ -
	Fringe Benefits	\$ -	\$ 114	\$ -	\$ 4,391	\$ -	\$ -
	Total Compensation	\$ -	\$ 2,397	\$ -	\$ 23,257	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ 1,571	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ 2,253	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ 490	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ 13,660	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ 577	\$ -	\$ 5,774	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ 1,067	\$ -	\$ 23,258	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ 3,465	\$ -	\$ 46,515	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ 59	\$ -	\$ -
	Total Expenses	\$ -	\$ 3,465	\$ -	\$ 46,573	\$ -	\$ -
	Net Activity	\$ -	\$ (103,535)	\$ -	\$ 20,984	\$ -	\$ -



Levin College of Public Affairs and Education

Fiscal Year 2024

Department ID: 1992

Department Name: Continuing Education-Urban

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ (332,296)	\$ (417,552)	\$ (330,293)	\$ (568,937)	\$ (790,091)	\$ 459,798
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ 6,514	\$ -	\$ -
	Net Tuition and Fees	\$ (332,296)	\$ (417,552)	\$ (330,293)	\$ (562,423)	\$ (790,091)	\$ 459,798
	Grants and Contracts	\$ (18,569)	\$ (23,543)	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (350,865)	\$ (441,095)	\$ (330,293)	\$ (562,423)	\$ (790,091)	\$ 459,798
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ 75,835	\$ 115,967	\$ 104,721	\$ 149,750	\$ 120,796	\$ (16,075)
	Full Time Staff	\$ 53,957	\$ 49,349	\$ 78,807	\$ 81,962	\$ 235,663	\$ (156,856)
	Part Time Staff	\$ 24,580	\$ 10,742	\$ 26,079	\$ 4,560	\$ 83,967	\$ (57,888)
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ 828	\$ 2,000	\$ 3,739	\$ 2,000	\$ -
	Fringe Benefits	\$ 39,721	\$ 42,725	\$ 53,775	\$ 59,712	\$ 126,326	\$ (72,551)
	Total Compensation	\$ 194,094	\$ 219,611	\$ 265,382	\$ 299,722	\$ 568,752	\$ (303,370)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 934	\$ 2,209	\$ 26,178	\$ 59,710	\$ 25,228	\$ 950
	Travel	\$ 7	\$ 4,004	\$ 13,790	\$ 13,243	\$ 13,152	\$ 638
	Info & Communications	\$ 1,564	\$ 2,766	\$ 5,343	\$ 20,700	\$ 5,342	\$ 1
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ 4,000	\$ -	\$ 4,000	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 16,000	\$ -	\$ 14,000	\$ 600	\$ 14,000	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ 276	\$ 1,600	\$ 114,326	\$ 159,617	\$ (158,017)
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 18,504	\$ 9,255	\$ 64,911	\$ 208,579	\$ 221,339	\$ (156,428)
	Total Expenses Before Transfers	\$ 212,598	\$ 228,866	\$ 330,293	\$ 508,301	\$ 790,091	\$ (459,798)
	Transfers	\$ -	\$ (18,568)	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 212,598	\$ 210,298	\$ 330,293	\$ 508,301	\$ 790,091	\$ (459,798)
	Net Activity	\$ (138,266)	\$ (230,797)	\$ -	\$ (54,122)	\$ -	\$ -



Levin College of Public Affairs and Education

Fiscal Year 2024

Department ID: 1992

Department Name: Continuing Education-Urban

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ 3,034	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ 3,034	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ 3,034	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ 3,034	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ 3,034	\$ -	\$ -



Levin College of Public Affairs and Education

Fiscal Year 2024

Department ID: 3365

Department Name: Civic Engagement

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 54,825	\$ 68,184	\$ 127,669	\$ 74,900	\$ 128,766	\$ (1,097)
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 8,617	\$ 9,960	\$ 11,952	\$ 28,268	\$ 11,952	\$ -
	Fringe Benefits	\$ 24,727	\$ 34,441	\$ 44,644	\$ 44,830	\$ 46,632	\$ (1,988)
	Total Compensation	\$ 88,170	\$ 112,584	\$ 184,265	\$ 147,998	\$ 187,350	\$ (3,085)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 140	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -
	Travel	\$ -	\$ 544	\$ 1,000	\$ 1,434	\$ 1,000	\$ -
	Info & Communications	\$ 1,138	\$ 1,105	\$ 4,066	\$ 853	\$ 4,066	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ 6,750	\$ 1,000	\$ 8,672	\$ 1,000	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ 217	\$ 15,000	\$ -	\$ 15,000	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 41	\$ 472	\$ -	\$ 2,400	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ 1,100	\$ 500	\$ 500	\$ 500	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 1,319	\$ 10,187	\$ 22,566	\$ 13,860	\$ 22,566	\$ -
	Total Expenses Before Transfers	\$ 89,489	\$ 122,771	\$ 206,831	\$ 161,857	\$ 209,916	\$ (3,085)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 89,489	\$ 122,771	\$ 206,831	\$ 161,857	\$ 209,916	\$ (3,085)
	Net Activity	\$ 89,489	\$ 122,771	\$ 206,831	\$ 161,857	\$ 209,916	\$ (3,085)



Levin College of Public Affairs and Education

Fiscal Year 2024

Department ID: 3365

Department Name: Civic Engagement

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (15,802)	\$ (19,152)	\$ -	\$ (19,922)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (6,802)	\$ (19,152)	\$ -	\$ (19,922)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ (6,802)	\$ (19,152)	\$ -	\$ (19,922)	\$ -	\$ -



Washkewicz College of Engineering

Fiscal Year 2024

Department ID: 0601

Department Name: Dean Engineering

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ (105,300)	\$ (130,200)	\$ -	\$ (167,561)	\$ -	\$ -
	Scholarships & Awards	\$ 2,845	\$ 2,800	\$ -	\$ 12,703	\$ -	\$ -
	Net Tuition and Fees	\$ (102,455)	\$ (127,400)	\$ -	\$ (154,858)	\$ -	\$ -
	Grants and Contracts	\$ (51,787)	\$ (56,991)	\$ -	\$ (73,645)	\$ -	\$ -
	Sales and Services	\$ -	\$ (2,165)	\$ -	\$ (2,633)	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (46,058)	\$ (23,405)	\$ -	\$ (120)	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (200,299)	\$ (209,961)	\$ -	\$ (231,257)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ 5,000	\$ -	\$ 12,676	\$ -	\$ -
	Full Time Staff	\$ 1,053,340	\$ 1,185,093	\$ 1,382,690	\$ 1,386,082	\$ 1,410,355	\$ (27,665)
	Part Time Staff	\$ 49,531	\$ 40,173	\$ -	\$ 42,755	\$ -	\$ -
	Overtime	\$ 1,716	\$ 2,995	\$ -	\$ 2,729	\$ -	\$ -
	Student Salaries	\$ 208,534	\$ 202,364	\$ 38,105	\$ 337,867	\$ 38,105	\$ -
	Fringe Benefits	\$ 477,705	\$ 487,052	\$ 478,935	\$ 563,920	\$ 506,107	\$ (27,172)
	Total Compensation	\$ 1,790,826	\$ 1,922,677	\$ 1,899,730	\$ 2,346,030	\$ 1,954,567	\$ (54,837)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 51,469	\$ 92,414	\$ 40,000	\$ 63,378	\$ 40,000	\$ -
	Travel	\$ 9,580	\$ 42,656	\$ 45,000	\$ 62,299	\$ 45,000	\$ -
	Info & Communications	\$ 47,115	\$ 32,011	\$ 25,000	\$ 58,809	\$ 25,000	\$ -
	Maintenance	\$ 2,750	\$ -	\$ 20,000	\$ 18,203	\$ 20,000	\$ -
	Technology	\$ 162,660	\$ 139,634	\$ -	\$ 193,507	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ 14,922	\$ -	\$ 18,586	\$ (3,664)
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 50,222	\$ 13,841	\$ 20,000	\$ 2,384	\$ 20,000	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 7,038	\$ 11,655	\$ -	\$ 8,713	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ 11,911	\$ 29,179	\$ -	\$ 9,832	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 342,744	\$ 361,388	\$ 164,922	\$ 417,125	\$ 168,586	\$ (3,664)
	Total Expenses Before Transfers	\$ 2,133,570	\$ 2,284,066	\$ 2,064,652	\$ 2,763,155	\$ 2,123,153	\$ (58,501)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 2,133,570	\$ 2,284,066	\$ 2,064,652	\$ 2,763,155	\$ 2,123,153	\$ (58,501)
	Net Activity	\$ 1,933,271	\$ 2,074,104	\$ 2,064,652	\$ 2,531,898	\$ 2,123,153	\$ (58,501)



Washkewicz College of Engineering

Fiscal Year 2024

Department ID: 0601

Department Name: Dean Engineering

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 583,748	\$ 753,449	\$ -	\$ 828,026	\$ -	\$ -
	Net Tuition and Fees	\$ 583,748	\$ 753,449	\$ -	\$ 828,026	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ 9,095	\$ 71,450	\$ -	\$ 40,000	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (1,186,705)	\$ (1,221,880)	\$ -	\$ (1,147,427)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (593,862)	\$ (396,981)	\$ -	\$ (279,401)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ 18,583	\$ -	\$ -	\$ 22,098	\$ -	\$ -
	Full Time Staff	\$ 131,241	\$ 103,843	\$ -	\$ 99,347	\$ -	\$ -
	Part Time Staff	\$ 33,312	\$ 44,304	\$ -	\$ 26,894	\$ -	\$ -
	Overtime	\$ -	\$ 194	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 47,217	\$ 62,390	\$ -	\$ 52,411	\$ -	\$ -
	Fringe Benefits	\$ 58,346	\$ 47,132	\$ -	\$ 55,779	\$ -	\$ -
	Total Compensation	\$ 288,698	\$ 257,864	\$ -	\$ 256,529	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 21,521	\$ 19,544	\$ -	\$ 19,783	\$ -	\$ -
	Travel	\$ 10,179	\$ 47,766	\$ -	\$ 19,859	\$ -	\$ -
	Info & Communications	\$ 7,735	\$ 31,665	\$ -	\$ 20,618	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 7,514	\$ 5,242	\$ -	\$ 10,700	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ 3,475	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 8,000	\$ 9,475	\$ -	\$ 51,254	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 122	\$ 6,143	\$ -	\$ 5,443	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ 7,339	\$ 7,176	\$ -	\$ 7,399	\$ -	\$ -
	Plant Expenditures	\$ -	\$ 27,700	\$ -	\$ 9,000	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 62,410	\$ 154,711	\$ -	\$ 147,531	\$ -	\$ -
	Total Expenses Before Transfers	\$ 351,108	\$ 412,575	\$ -	\$ 404,060	\$ -	\$ -
	Transfers	\$ (2,863)	\$ (6,792)	\$ -	\$ (3,560)	\$ -	\$ -
	Total Expenses	\$ 348,245	\$ 405,784	\$ -	\$ 400,500	\$ -	\$ -
	Net Activity	\$ (245,616)	\$ 8,802	\$ -	\$ 121,099	\$ -	\$ -



Washkewicz College of Engineering

Fiscal Year 2024

Department ID: 0602

Department Name: Ctr Engr Experimental Learning

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ (1,300)	\$ -	\$ (98,107)	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ (1,300)	\$ -	\$ (98,107)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 6,171	\$ 12,830	\$ 1,436	\$ 5,045	\$ 1,436	\$ -
	Fringe Benefits	\$ 309	\$ 642	\$ 72	\$ 252	\$ 72	\$ -
	Total Compensation	\$ 6,479	\$ 13,471	\$ 1,508	\$ 5,297	\$ 1,508	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 3,108	\$ 24,639	\$ 7,773	\$ 85,853	\$ 7,773	\$ -
	Travel	\$ 3,863	\$ 10,598	\$ 35,000	\$ 31,574	\$ 35,000	\$ -
	Info & Communications	\$ 7,329	\$ -	\$ 4,000	\$ 3,183	\$ 4,000	\$ -
	Maintenance	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -
	Technology	\$ 7,210	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ 1,119	\$ -	\$ 1,119	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ 600	\$ -	\$ 600	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ 4,007	\$ -	\$ 2,908	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 21,509	\$ 39,244	\$ 53,492	\$ 126,517	\$ 53,492	\$ -
	Total Expenses Before Transfers	\$ 27,989	\$ 52,715	\$ 55,000	\$ 131,814	\$ 55,000	\$ -
	Transfers	\$ (3,780)	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 24,209	\$ 52,715	\$ 55,000	\$ 131,814	\$ 55,000	\$ -
	Net Activity	\$ 24,209	\$ 51,415	\$ 55,000	\$ 33,707	\$ 55,000	\$ -



Washkewicz College of Engineering

Fiscal Year 2024

Department ID: 0602

Department Name: Ctr Engr Experimental Learning

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 16,942	\$ 4,666	\$ -	\$ 3,606	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ 16,942	\$ 4,666	\$ -	\$ 3,606	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ 16,942	\$ 4,666	\$ -	\$ 3,606	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 16,942	\$ 4,666	\$ -	\$ 3,606	\$ -	\$ -
	Net Activity	\$ 16,942	\$ 4,666	\$ -	\$ 3,606	\$ -	\$ -



Washkewicz College of Engineering

Fiscal Year 2024

Department ID: 0605

Department Name: Engineering Fee

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ (207,669)	\$ (274,276)	\$ (500,000)	\$ (247,423)	\$ (600,000)	\$ 100,000
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ (207,669)	\$ (274,276)	\$ (500,000)	\$ (247,423)	\$ (600,000)	\$ 100,000
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (207,669)	\$ (274,276)	\$ (500,000)	\$ (247,423)	\$ (600,000)	\$ 100,000
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 101,634	\$ 111,481	\$ 118,346	\$ 121,168	\$ 120,122	\$ (1,776)
	Part Time Staff	\$ 7,050	\$ 4,668	\$ 13,952	\$ 5,516	\$ 13,952	\$ -
	Overtime	\$ -	\$ 451	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ 39,440	\$ -	\$ 4,016	\$ -	\$ -
	Fringe Benefits	\$ 37,035	\$ 41,534	\$ 43,655	\$ 43,121	\$ 45,804	\$ (2,149)
	Total Compensation	\$ 145,718	\$ 197,573	\$ 175,953	\$ 173,820	\$ 179,878	\$ (3,925)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ 8,198	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ 7,400	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ 324,047	\$ -	\$ 420,122	\$ (96,075)
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 5,566	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ 8,912	\$ -	\$ -	\$ 20,557	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 21,878	\$ -	\$ 324,047	\$ 28,755	\$ 420,122	\$ (96,075)
	Total Expenses Before Transfers	\$ 167,597	\$ 197,573	\$ 500,000	\$ 202,574	\$ 600,000	\$ (100,000)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 167,597	\$ 197,573	\$ 500,000	\$ 202,574	\$ 600,000	\$ (100,000)
	Net Activity	\$ (40,072)	\$ (76,703)	\$ -	\$ (44,849)	\$ -	\$ -



Washkewicz College of Engineering

Fiscal Year 2024

Department ID: 0605

Department Name: Engineering Fee

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Washkewicz College of Engineering

Fiscal Year 2024

Department ID: 0607

Department Name: Fenn Academy Operating

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ (1,376)	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (1,376)	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 16,420	\$ 3,096	\$ 20,000	\$ 167	\$ 20,000	\$ -
	Fringe Benefits	\$ 4,462	\$ 155	\$ 1,000	\$ 8	\$ 1,000	\$ -
	Total Compensation	\$ 20,881	\$ 3,250	\$ 21,000	\$ 175	\$ 21,000	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 12,313	\$ 11,057	\$ 12,000	\$ 1,992	\$ 12,000	\$ -
	Travel	\$ 4,702	\$ 3,699	\$ 12,000	\$ 13,466	\$ 12,000	\$ -
	Info & Communications	\$ 4,216	\$ 665	\$ -	\$ 7,265	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 2,980	\$ 60	\$ -	\$ 7	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ 126	\$ -	\$ 490	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 24,211	\$ 15,607	\$ 24,000	\$ 23,219	\$ 24,000	\$ -
	Total Expenses Before Transfers	\$ 45,092	\$ 18,858	\$ 45,000	\$ 23,394	\$ 45,000	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 45,092	\$ 18,858	\$ 45,000	\$ 23,394	\$ 45,000	\$ -
	Net Activity	\$ 43,716	\$ 18,858	\$ 45,000	\$ 23,394	\$ 45,000	\$ -



Washkewicz College of Engineering

Fiscal Year 2024

Department ID: 0607

Department Name: Fenn Academy Operating

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ 5,017	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ 5,017	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ (65,000)	\$ -	\$ (65,000)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ (59,983)	\$ -	\$ (65,000)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ 3,326	\$ -	\$ 15,890	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ 640	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 275	\$ 9,042	\$ -	\$ 333	\$ -	\$ -
	Fringe Benefits	\$ -	\$ 11,333	\$ -	\$ 3,562	\$ -	\$ -
	Total Compensation	\$ 275	\$ 24,341	\$ -	\$ 19,785	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ 1,253	\$ -	\$ -
	Travel	\$ -	\$ 5,279	\$ -	\$ 3,960	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ 170	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ 2,850	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ 42	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ 5,279	\$ -	\$ 8,275	\$ -	\$ -
	Total Expenses Before Transfers	\$ 275	\$ 29,620	\$ -	\$ 28,060	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 275	\$ 29,620	\$ -	\$ 28,060	\$ -	\$ -
	Net Activity	\$ 275	\$ (30,363)	\$ -	\$ (36,940)	\$ -	\$ -



Washkewicz College of Engineering

Fiscal Year 2024

Department ID: 0610

Department Name: Engineering Technology

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ (39,641)	\$ (38,236)	\$ -	\$ (21,166)	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ (39,641)	\$ (38,236)	\$ -	\$ (21,166)	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ (24,000)	\$ (11,000)	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (63,641)	\$ (49,236)	\$ -	\$ (21,166)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 469,190	\$ 491,803	\$ 409,084	\$ 503,019	\$ 415,710	\$ (6,626)
	Part Time Faculty Salaries	\$ 35,437	\$ 22,084	\$ -	\$ 20,917	\$ -	\$ -
	Full Time Staff	\$ 68,450	\$ 72,738	\$ 74,349	\$ 74,343	\$ 75,893	\$ (1,544)
	Part Time Staff	\$ 16,916	\$ 5,639	\$ -	\$ 5,895	\$ -	\$ -
	Overtime	\$ 150	\$ 63	\$ -	\$ 2	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 198,117	\$ 198,746	\$ 166,784	\$ 202,634	\$ 175,747	\$ (8,963)
	Total Compensation	\$ 788,259	\$ 791,073	\$ 650,217	\$ 806,810	\$ 667,350	\$ (17,133)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ 248	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 34,769	\$ 49,473	\$ 1,784	\$ 8,181	\$ 1,784	\$ -
	Travel	\$ -	\$ -	\$ 800	\$ -	\$ 800	\$ -
	Info & Communications	\$ 3,075	\$ 2,611	\$ 2,400	\$ 2,629	\$ 2,400	\$ -
	Maintenance	\$ -	\$ -	\$ 1,600	\$ 1,737	\$ 1,600	\$ -
	Technology	\$ 50,349	\$ 47,650	\$ -	\$ 62,277	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ 599	\$ -	\$ 599	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 85	\$ -	\$ 160	\$ 45	\$ 160	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ 288	\$ -	\$ 422	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 88,278	\$ 100,270	\$ 7,343	\$ 75,291	\$ 7,343	\$ -
	Total Expenses Before Transfers	\$ 876,537	\$ 891,343	\$ 657,560	\$ 882,102	\$ 674,693	\$ (17,133)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 876,537	\$ 891,343	\$ 657,560	\$ 882,102	\$ 674,693	\$ (17,133)
	Net Activity	\$ 812,896	\$ 842,107	\$ 657,560	\$ 860,936	\$ 674,693	\$ (17,133)



Washkewicz College of Engineering

Fiscal Year 2024

Department ID: 0610

Department Name: Engineering Technology

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ 1,000	\$ -	\$ 4,700	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ 1,000	\$ -	\$ 4,700	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ (1,800)	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (4,000)	\$ (11,500)	\$ -	\$ (6,000)	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (100)	\$ (1,776)	\$ -	\$ (575)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (4,100)	\$ (12,276)	\$ -	\$ (3,675)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ 70	\$ 827	\$ -	\$ 666	\$ -	\$ -
	Info & Communications	\$ 110	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ 72	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 180	\$ 899	\$ -	\$ 666	\$ -	\$ -
	Total Expenses Before Transfers	\$ 180	\$ 899	\$ -	\$ 666	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 180	\$ 899	\$ -	\$ 666	\$ -	\$ -
	Net Activity	\$ (3,920)	\$ (11,378)	\$ -	\$ (3,009)	\$ -	\$ -



Washkewicz College of Engineering

Fiscal Year 2024

Department ID: 0620

Department Name: Chemical & BioMedical Engr

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ (80,721)	\$ (47,607)	\$ -	\$ (28,361)	\$ -	\$ -
	Scholarships & Awards	\$ 1,025	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ (79,696)	\$ (47,607)	\$ -	\$ (28,361)	\$ -	\$ -
	Grants and Contracts	\$ (21,744)	\$ (18,853)	\$ -	\$ (18,534)	\$ -	\$ -
	Sales and Services	\$ -	\$ (1,335)	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (101,440)	\$ (67,795)	\$ -	\$ (46,895)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 985,479	\$ 914,850	\$ 1,045,851	\$ 1,040,690	\$ 1,080,843	\$ (34,992)
	Part Time Faculty Salaries	\$ 115,286	\$ 97,116	\$ -	\$ 72,672	\$ -	\$ -
	Full Time Staff	\$ 64,952	\$ 91,503	\$ 108,519	\$ 107,890	\$ 110,301	\$ (1,782)
	Part Time Staff	\$ 42,432	\$ 20,887	\$ 2,242	\$ 16,099	\$ 2,242	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ 98	\$ -	\$ -
	Student Salaries	\$ 153,585	\$ 123,766	\$ 2,286	\$ 202,532	\$ 2,286	\$ -
	Fringe Benefits	\$ 509,785	\$ 462,236	\$ 398,825	\$ 542,666	\$ 426,408	\$ (27,583)
	Total Compensation	\$ 1,871,518	\$ 1,710,358	\$ 1,557,723	\$ 1,982,647	\$ 1,622,080	\$ (64,357)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 32,492	\$ 95,295	\$ 895	\$ 92,079	\$ 895	\$ -
	Travel	\$ 1,390	\$ 7,013	\$ 1,760	\$ 13,817	\$ 1,760	\$ -
	Info & Communications	\$ 6,009	\$ 7,980	\$ 5,600	\$ 7,707	\$ 5,600	\$ -
	Maintenance	\$ -	\$ 7,070	\$ 3,920	\$ 7,875	\$ 3,920	\$ -
	Technology	\$ 90,316	\$ 72,856	\$ -	\$ 112,916	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ 473	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 1,384	\$ 145	\$ -	\$ 13,445	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 246	\$ 9,468	\$ -	\$ 1,811	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ 43,142	\$ 220,309	\$ -	\$ 73,989	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 174,979	\$ 420,137	\$ 12,175	\$ 324,111	\$ 12,175	\$ -
	Total Expenses Before Transfers	\$ 2,046,497	\$ 2,130,495	\$ 1,569,898	\$ 2,306,759	\$ 1,634,255	\$ (64,357)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 2,046,497	\$ 2,130,495	\$ 1,569,898	\$ 2,306,759	\$ 1,634,255	\$ (64,357)
	Net Activity	\$ 1,945,057	\$ 2,062,700	\$ 1,569,898	\$ 2,259,864	\$ 1,634,255	\$ (64,357)



Washkewicz College of Engineering

Fiscal Year 2024

Department ID: 0620

Department Name: Chemical & BioMedical Engr

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 20,968	\$ 33,540	\$ -	\$ 137,366	\$ -	\$ -
	Net Tuition and Fees	\$ 20,968	\$ 33,540	\$ -	\$ 137,366	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (3,000)	\$ (10,000)	\$ -	\$ (10,000)	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ (729,863)	\$ (611,168)	\$ -	\$ (724,316)	\$ -	\$ -
	State Nonoperating	\$ (28,344)	\$ (33,849)	\$ -	\$ (111,179)	\$ -	\$ -
	Gifts	\$ (8,838)	\$ (11,580)	\$ -	\$ (58,190)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (749,078)	\$ (633,058)	\$ -	\$ (766,319)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ 81,224	\$ 86,881	\$ -	\$ 78,607	\$ -	\$ -
	Full Time Staff	\$ 44,994	\$ 11,026	\$ -	\$ 10,319	\$ -	\$ -
	Part Time Staff	\$ 28,507	\$ 30,673	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 140,920	\$ 145,604	\$ -	\$ 258,491	\$ -	\$ -
	Fringe Benefits	\$ 53,115	\$ 45,449	\$ -	\$ 77,789	\$ -	\$ -
	Total Compensation	\$ 348,760	\$ 319,632	\$ -	\$ 425,206	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 112,474	\$ 61,981	\$ -	\$ 64,494	\$ -	\$ -
	Travel	\$ 2,102	\$ 4,982	\$ -	\$ 5,906	\$ -	\$ -
	Info & Communications	\$ 1,743	\$ 2,751	\$ -	\$ 516	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 30,005	\$ 45,135	\$ -	\$ 60,792	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ 207,199	\$ 176,922	\$ -	\$ 189,994	\$ -	\$ -
	Plant Expenditures	\$ 73,840	\$ 10,798	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 427,364	\$ 302,568	\$ -	\$ 321,703	\$ -	\$ -
	Total Expenses Before Transfers	\$ 776,123	\$ 622,200	\$ -	\$ 746,909	\$ -	\$ -
	Transfers	\$ 2,200	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 778,323	\$ 622,200	\$ -	\$ 746,909	\$ -	\$ -
	Net Activity	\$ 29,245	\$ (10,857)	\$ -	\$ (19,410)	\$ -	\$ -



Washkewicz College of Engineering

Fiscal Year 2024

Department ID: 0625

Department Name: Civil Engineering

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ (63,571)	\$ (68,578)	\$ -	\$ (38,589)	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ (63,571)	\$ (68,578)	\$ -	\$ (38,589)	\$ -	\$ -
	Grants and Contracts	\$ (1,238)	\$ (1,188)	\$ -	\$ (468)	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (64,809)	\$ (69,766)	\$ -	\$ (39,057)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 972,221	\$ 1,002,947	\$ 905,549	\$ 931,307	\$ 926,669	\$ (21,120)
	Part Time Faculty Salaries	\$ 65,299	\$ 41,646	\$ -	\$ 61,142	\$ -	\$ -
	Full Time Staff	\$ 96,556	\$ 98,855	\$ 101,984	\$ 114,320	\$ 138,783	\$ (36,799)
	Part Time Staff	\$ 21,498	\$ 10,280	\$ -	\$ 10,747	\$ -	\$ -
	Overtime	\$ 437	\$ 381	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 111,915	\$ 146,320	\$ 294	\$ 145,813	\$ 294	\$ -
	Fringe Benefits	\$ 446,038	\$ 446,440	\$ 347,615	\$ 441,007	\$ 380,915	\$ (33,300)
	Total Compensation	\$ 1,713,964	\$ 1,746,869	\$ 1,355,442	\$ 1,704,337	\$ 1,446,661	\$ (91,219)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 19,462	\$ 26,431	\$ 2,676	\$ 16,679	\$ 2,676	\$ -
	Travel	\$ 1,567	\$ 4,530	\$ 2,729	\$ 7,712	\$ 2,729	\$ -
	Info & Communications	\$ 7,637	\$ 7,399	\$ 3,773	\$ 6,650	\$ 3,773	\$ -
	Maintenance	\$ 4,131	\$ 392	\$ 720	\$ 525	\$ 720	\$ -
	Technology	\$ 88,322	\$ 77,798	\$ -	\$ 93,425	\$ -	\$ -
	Rentals	\$ 79	\$ 280	\$ -	\$ 235	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ 2,800	\$ -	\$ 2,800	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 1,200	\$ 184	\$ -	\$ 44	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 5,049	\$ 3,463	\$ -	\$ 11,724	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ 11,188	\$ 36,754	\$ -	\$ 51,343	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 138,634	\$ 157,231	\$ 12,698	\$ 188,336	\$ 12,698	\$ -
	Total Expenses Before Transfers	\$ 1,852,599	\$ 1,904,100	\$ 1,368,140	\$ 1,892,673	\$ 1,459,359	\$ (91,219)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 1,852,599	\$ 1,904,100	\$ 1,368,140	\$ 1,892,673	\$ 1,459,359	\$ (91,219)
	Net Activity	\$ 1,787,790	\$ 1,834,334	\$ 1,368,140	\$ 1,853,616	\$ 1,459,359	\$ (91,219)



Washkewicz College of Engineering

Fiscal Year 2024

Department ID: 0625

Department Name: Civil Engineering

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 2,050	\$ 9,510	\$ -	\$ 3,550	\$ -	\$ -
	Net Tuition and Fees	\$ 2,050	\$ 9,510	\$ -	\$ 3,550	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ (67,750)	\$ (190,752)	\$ -	\$ (97,295)	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (21,131)	\$ (20,381)	\$ -	\$ (28,020)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (86,830)	\$ (201,623)	\$ -	\$ (121,764)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ 5,008	\$ -	\$ 5,008	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 19,550	\$ 33,633	\$ -	\$ 11,067	\$ -	\$ -
	Fringe Benefits	\$ 11,948	\$ 28,176	\$ -	\$ 16,687	\$ -	\$ -
	Total Compensation	\$ 31,498	\$ 66,817	\$ -	\$ 32,762	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 7,142	\$ 1,948	\$ -	\$ 5,927	\$ -	\$ -
	Travel	\$ -	\$ 11,391	\$ -	\$ 13,324	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -
	Maintenance	\$ -	\$ 103	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ 191	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 31,126	\$ 109,790	\$ -	\$ 81,386	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ (32)	\$ 168	\$ -	\$ 164	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ 13,359	\$ 11,880	\$ -	\$ 4,679	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 51,596	\$ 135,280	\$ -	\$ 110,671	\$ -	\$ -
	Total Expenses Before Transfers	\$ 83,094	\$ 202,097	\$ -	\$ 143,434	\$ -	\$ -
	Transfers	\$ (886)	\$ (906)	\$ -	\$ (25,692)	\$ -	\$ -
	Total Expenses	\$ 82,207	\$ 201,191	\$ -	\$ 117,741	\$ -	\$ -
	Net Activity	\$ (4,623)	\$ (432)	\$ -	\$ (4,023)	\$ -	\$ -



Washkewicz College of Engineering

Fiscal Year 2024

Department ID: 0630

Department Name: Electric Engr & Computer Sci

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ (107,683)	\$ (123,910)	\$ -	\$ (167,672)	\$ -	\$ -
	Scholarships & Awards	\$ 1,450	\$ 1,800	\$ -	\$ 1,050	\$ -	\$ -
	Net Tuition and Fees	\$ (106,233)	\$ (122,110)	\$ -	\$ (166,622)	\$ -	\$ -
	Grants and Contracts	\$ (7,658)	\$ (11,735)	\$ -	\$ (16,369)	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (2,062)	\$ (4,492)	\$ -	\$ (4,067)	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (115,953)	\$ (138,336)	\$ -	\$ (187,058)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 2,719,464	\$ 2,639,690	\$ 2,678,864	\$ 2,684,431	\$ 2,748,308	\$ (69,444)
	Part Time Faculty Salaries	\$ 70,272	\$ 313,393	\$ -	\$ 253,753	\$ -	\$ -
	Full Time Staff	\$ 179,021	\$ 131,298	\$ 208,674	\$ 146,893	\$ 211,238	\$ (2,564)
	Part Time Staff	\$ 35,844	\$ 40,623	\$ -	\$ 8,050	\$ -	\$ -
	Overtime	\$ 1,196	\$ 4,780	\$ -	\$ 10,470	\$ -	\$ -
	Student Salaries	\$ 445,124	\$ 591,307	\$ 6,857	\$ 625,731	\$ 6,857	\$ -
	Fringe Benefits	\$ 1,179,722	\$ 1,198,175	\$ 996,543	\$ 1,233,551	\$ 1,058,380	\$ (61,837)
	Total Compensation	\$ 4,630,643	\$ 4,919,266	\$ 3,890,938	\$ 4,962,879	\$ 4,024,783	\$ (133,845)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ 665	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 46,061	\$ 83,483	\$ 8,644	\$ 74,399	\$ 8,644	\$ -
	Travel	\$ 1,289	\$ 4,960	\$ 7,200	\$ 27,995	\$ 7,200	\$ -
	Info & Communications	\$ 20,486	\$ 19,258	\$ 14,400	\$ 22,493	\$ 14,400	\$ -
	Maintenance	\$ -	\$ 2,770	\$ 400	\$ 10,903	\$ 400	\$ -
	Technology	\$ 215,430	\$ 344,662	\$ -	\$ 310,252	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ 406	\$ -	\$ 406	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 13,738	\$ 807	\$ -	\$ 3,769	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 5,492	\$ 745	\$ -	\$ 1,031	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ 12,956	\$ -	\$ -	\$ 24,857	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 315,452	\$ 457,349	\$ 31,050	\$ 475,699	\$ 31,050	\$ -
	Total Expenses Before Transfers	\$ 4,946,095	\$ 5,376,615	\$ 3,921,988	\$ 5,438,578	\$ 4,055,833	\$ (133,845)
	Transfers	\$ (268,246)	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 4,677,849	\$ 5,376,615	\$ 3,921,988	\$ 5,438,578	\$ 4,055,833	\$ (133,845)
	Net Activity	\$ 4,561,896	\$ 5,238,279	\$ 3,921,988	\$ 5,251,520	\$ 4,055,833	\$ (133,845)



Washkewicz College of Engineering

Fiscal Year 2024

Department ID: 0630

Department Name: Electric Engr & Computer Sci

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 32,000	\$ 59,000	\$ -	\$ 45,200	\$ -	\$ -
	Net Tuition and Fees	\$ 32,000	\$ 59,000	\$ -	\$ 45,200	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (27,200)	\$ (6,400)	\$ -	\$ (4,000)	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ (433,522)	\$ (455,210)	\$ -	\$ (1,004,819)	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (315,012)	\$ (661,402)	\$ -	\$ (431,181)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (743,733)	\$ (1,064,012)	\$ -	\$ (1,394,800)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 15,000	\$ 28,422	\$ -	\$ 17,000	\$ -	\$ -
	Part Time Faculty Salaries	\$ 100,493	\$ 147,724	\$ -	\$ 204,616	\$ -	\$ -
	Full Time Staff	\$ 266,741	\$ 350,481	\$ -	\$ 135,249	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 59,732	\$ 122,711	\$ -	\$ 156,206	\$ -	\$ -
	Fringe Benefits	\$ 152,303	\$ 242,351	\$ -	\$ 159,909	\$ -	\$ -
	Total Compensation	\$ 594,270	\$ 891,688	\$ -	\$ 672,980	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 7,624	\$ 8,801	\$ -	\$ 6,442	\$ -	\$ -
	Travel	\$ 4,994	\$ 11,332	\$ -	\$ 19,686	\$ -	\$ -
	Info & Communications	\$ 2,195	\$ 1,785	\$ -	\$ 2,471	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 763	\$ 12,536	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 21,100	\$ 19,300	\$ -	\$ 93,725	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ 894	\$ -	\$ 8	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ 84,400	\$ 133,590	\$ -	\$ 186,282	\$ -	\$ -
	Plant Expenditures	\$ 15,537	\$ -	\$ -	\$ 420,166	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 136,613	\$ 188,238	\$ -	\$ 728,780	\$ -	\$ -
	Total Expenses Before Transfers	\$ 730,882	\$ 1,079,927	\$ -	\$ 1,401,760	\$ -	\$ -
	Transfers	\$ 3,518	\$ 237	\$ -	\$ 5,309	\$ -	\$ -
	Total Expenses	\$ 734,400	\$ 1,080,163	\$ -	\$ 1,407,069	\$ -	\$ -
	Net Activity	\$ (9,333)	\$ 16,152	\$ -	\$ 12,269	\$ -	\$ -



Washkewicz College of Engineering

Fiscal Year 2024

Department ID: 0656

Department Name: Ctr Human Machine Systems

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ (2,216)	\$ (1,675)	\$ -	\$ (309)	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (2,216)	\$ (1,675)	\$ -	\$ (309)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ 2,933	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ 2,933	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ 2,933	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ 2,933	\$ -	\$ -
	Net Activity	\$ (2,216)	\$ (1,675)	\$ -	\$ 2,624	\$ -	\$ -



Washkewicz College of Engineering

Fiscal Year 2024

Department ID: 0656

Department Name: Ctr Human Machine Systems

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (282,754)	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ (59,787)	\$ (82,892)	\$ -	\$ (170,569)	\$ -	\$ -
	State Nonoperating	\$ (249,569)	\$ (12,501)	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (49,896)	\$ (31,187)	\$ -	\$ (20,650)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (642,005)	\$ (126,579)	\$ -	\$ (191,219)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ 21,419	\$ 35,302	\$ -	\$ 32,205	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ 24,047	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 62,163	\$ 91,359	\$ -	\$ 67,335	\$ -	\$ -
	Fringe Benefits	\$ 42,748	\$ 73,122	\$ -	\$ 39,215	\$ -	\$ -
	Total Compensation	\$ 126,329	\$ 199,782	\$ -	\$ 162,802	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 7,289	\$ 8,469	\$ -	\$ 1,872	\$ -	\$ -
	Travel	\$ -	\$ 2,192	\$ -	\$ 9,429	\$ -	\$ -
	Info & Communications	\$ -	\$ 157	\$ -	\$ 457	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ 945	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 7,981	\$ 22,038	\$ -	\$ 32,951	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ 30	\$ -	\$ 160	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ 14,889	\$ 31,545	\$ -	\$ 56,536	\$ -	\$ -
	Plant Expenditures	\$ -	\$ 33,226	\$ -	\$ 13,000	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 30,159	\$ 97,657	\$ -	\$ 115,350	\$ -	\$ -
	Total Expenses Before Transfers	\$ 156,488	\$ 297,440	\$ -	\$ 278,152	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 156,488	\$ 297,440	\$ -	\$ 278,152	\$ -	\$ -
	Net Activity	\$ (485,517)	\$ 170,861	\$ -	\$ 86,933	\$ -	\$ -



Washkewicz College of Engineering

Fiscal Year 2024

Department ID: 0660

Department Name: Mechanical Engineering

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ (73,085)	\$ (84,739)	\$ -	\$ (96,651)	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ (73,085)	\$ (84,739)	\$ -	\$ (96,651)	\$ -	\$ -
	Grants and Contracts	\$ (17,811)	\$ (19,283)	\$ -	\$ (41,180)	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (90,896)	\$ (104,022)	\$ -	\$ (137,831)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 1,715,612	\$ 1,786,855	\$ 1,650,606	\$ 2,051,480	\$ 1,706,225	\$ (55,619)
	Part Time Faculty Salaries	\$ 119,205	\$ 147,445	\$ -	\$ 192,765	\$ -	\$ -
	Full Time Staff	\$ 189,638	\$ 231,795	\$ 130,873	\$ 194,541	\$ 133,449	\$ (2,576)
	Part Time Staff	\$ 48,067	\$ 42,472	\$ -	\$ 27,907	\$ -	\$ -
	Overtime	\$ -	\$ 1,334	\$ -	\$ 1,035	\$ -	\$ -
	Student Salaries	\$ 339,753	\$ 429,648	\$ 305	\$ 393,114	\$ 305	\$ -
	Fringe Benefits	\$ 745,130	\$ 868,955	\$ 614,627	\$ 1,001,351	\$ 657,699	\$ (43,072)
	Total Compensation	\$ 3,157,405	\$ 3,508,504	\$ 2,396,411	\$ 3,862,193	\$ 2,497,678	\$ (101,267)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 52,562	\$ 59,149	\$ 676	\$ 89,153	\$ 676	\$ -
	Travel	\$ 2,764	\$ 12,658	\$ 2,751	\$ 25,573	\$ 2,751	\$ -
	Info & Communications	\$ 12,542	\$ 15,054	\$ 7,200	\$ 7,026	\$ 7,200	\$ -
	Maintenance	\$ 5,036	\$ -	\$ 1,120	\$ -	\$ 1,120	\$ -
	Technology	\$ 129,841	\$ 144,621	\$ -	\$ 216,065	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ 240	\$ -	\$ 240	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 10,619	\$ 642	\$ 280	\$ 450	\$ 280	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 7,209	\$ 13,334	\$ -	\$ 3,151	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ 11,400	\$ 48,631	\$ 6,400	\$ 166,771	\$ 6,400	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 231,972	\$ 294,090	\$ 18,667	\$ 508,190	\$ 18,667	\$ -
	Total Expenses Before Transfers	\$ 3,389,377	\$ 3,802,594	\$ 2,415,078	\$ 4,370,383	\$ 2,516,345	\$ (101,267)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 3,389,377	\$ 3,802,594	\$ 2,415,078	\$ 4,370,383	\$ 2,516,345	\$ (101,267)
	Net Activity	\$ 3,298,481	\$ 3,698,572	\$ 2,415,078	\$ 4,232,552	\$ 2,516,345	\$ (101,267)



Washkewicz College of Engineering

Fiscal Year 2024

Department ID: 0660

Department Name: Mechanical Engineering

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 29,250	\$ 21,318	\$ -	\$ 11,371	\$ -	\$ -
	Net Tuition and Fees	\$ 29,250	\$ 21,318	\$ -	\$ 11,371	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ (2,813)	\$ (1,200)	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (44,668)	\$ (46,200)	\$ -	\$ (37,368)	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ (738,717)	\$ (704,606)	\$ -	\$ (1,184,660)	\$ -	\$ -
	State Nonoperating	\$ (2,976)	\$ (47,024)	\$ -	\$ (6,969)	\$ -	\$ -
	Gifts	\$ (127,432)	\$ (179,234)	\$ -	\$ (204,210)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (887,356)	\$ (956,946)	\$ -	\$ (1,421,836)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 1,790	\$ 4,360	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ 146,780	\$ 231,549	\$ -	\$ 295,244	\$ -	\$ -
	Full Time Staff	\$ 21,000	\$ 41,868	\$ -	\$ 86,415	\$ -	\$ -
	Part Time Staff	\$ 38,573	\$ 36,930	\$ -	\$ 51,548	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 307,647	\$ 187,041	\$ -	\$ 141,093	\$ -	\$ -
	Fringe Benefits	\$ 77,240	\$ 83,428	\$ -	\$ 105,273	\$ -	\$ -
	Total Compensation	\$ 593,030	\$ 585,176	\$ -	\$ 679,573	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 26,330	\$ 40,447	\$ -	\$ 43,818	\$ -	\$ -
	Travel	\$ 26,693	\$ 39,097	\$ -	\$ 105,277	\$ -	\$ -
	Info & Communications	\$ 438	\$ 2,302	\$ -	\$ 24,569	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 3,265	\$ 4,446	\$ -	\$ 6,121	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 60,466	\$ 154,351	\$ -	\$ 246,292	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 7,016	\$ 2,024	\$ -	\$ 8,092	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ 165,890	\$ 193,071	\$ -	\$ 309,082	\$ -	\$ -
	Plant Expenditures	\$ -	\$ 19,387	\$ -	\$ 62,840	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 290,099	\$ 455,125	\$ -	\$ 806,090	\$ -	\$ -
	Total Expenses Before Transfers	\$ 883,129	\$ 1,040,301	\$ -	\$ 1,485,662	\$ -	\$ -
	Transfers	\$ -	\$ 6,883	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 883,129	\$ 1,047,184	\$ -	\$ 1,485,662	\$ -	\$ -
	Net Activity	\$ (4,227)	\$ 90,238	\$ -	\$ 63,826	\$ -	\$ -



CSU Law
 Fiscal Year 2024
 Department ID: 1101
 Department Name: Dean Law

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ (6,500)	\$ 6,500
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ (6,500)	\$ 6,500
	Grants and Contracts	\$ -	\$ (1,528)	\$ -	\$ (3,234)	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (5,250)	\$ (10,739)	\$ (4,501)	\$ (9,500)	\$ (17,501)	\$ 13,000
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (5,250)	\$ (12,267)	\$ (4,501)	\$ (12,734)	\$ (24,001)	\$ 19,500
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 584,666	\$ 672,516	\$ 679,550	\$ 674,871	\$ 728,563	\$ (49,013)
	Part Time Staff	\$ 9,292	\$ 42,559	\$ -	\$ 28,605	\$ -	\$ -
	Overtime	\$ 3,608	\$ 3,789	\$ -	\$ 8,847	\$ -	\$ -
	Student Salaries	\$ 2,822	\$ 9	\$ -	\$ -	\$ 5,000	\$ (5,000)
	Fringe Benefits	\$ 207,965	\$ 241,944	\$ 234,445	\$ 241,675	\$ 260,711	\$ (26,266)
	Total Compensation	\$ 808,354	\$ 960,817	\$ 913,995	\$ 953,998	\$ 994,274	\$ (80,279)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 1,821	\$ 5,255	\$ 3,150	\$ 64,975	\$ 6,150	\$ (3,000)
	Travel	\$ 16	\$ 7,036	\$ -	\$ 19,301	\$ 18,200	\$ (18,200)
	Info & Communications	\$ 26,559	\$ 8,258	\$ 22,092	\$ 12,298	\$ 29,314	\$ (7,222)
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 110,857	\$ 110,305	\$ -	\$ 109,430	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 9,844	\$ 2,479	\$ -	\$ 5,213	\$ 12,675	\$ (12,675)
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 1,457	\$ 5,656	\$ 140	\$ 3,810	\$ (119)	\$ 259
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ 11,893	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 150,555	\$ 138,990	\$ 25,382	\$ 226,920	\$ 66,220	\$ (40,838)
	Total Expenses Before Transfers	\$ 958,909	\$ 1,099,806	\$ 939,377	\$ 1,180,918	\$ 1,060,494	\$ (121,117)
	Transfers	\$ -	\$ -	\$ -	\$ (111,453)	\$ -	\$ -
	Total Expenses	\$ 958,909	\$ 1,099,806	\$ 939,377	\$ 1,069,465	\$ 1,060,494	\$ (121,117)
	Net Activity	\$ 953,659	\$ 1,087,539	\$ 934,876	\$ 1,056,731	\$ 1,036,493	\$ (101,617)



CSU Law
 Fiscal Year 2024
 Department ID: 1101
 Department Name: Dean Law

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 581,218	\$ 828,020	\$ -	\$ 827,002	\$ -	\$ -
	Net Tuition and Fees	\$ 581,218	\$ 828,020	\$ -	\$ 827,002	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ 5,750	\$ (101,694)	\$ -	\$ (190,000)	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (2,062,555)	\$ (977,719)	\$ -	\$ (1,153,118)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (1,475,587)	\$ (251,393)	\$ -	\$ (516,116)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ 8,333	\$ 11,667	\$ -	\$ 8,333	\$ -	\$ -
	Full Time Staff	\$ 10,000	\$ 103,181	\$ -	\$ 138,855	\$ -	\$ -
	Part Time Staff	\$ 89,332	\$ 61,558	\$ -	\$ 55,632	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 36,375	\$ 17,291	\$ -	\$ 6,052	\$ -	\$ -
	Fringe Benefits	\$ 23,766	\$ 50,425	\$ -	\$ 60,858	\$ -	\$ -
	Total Compensation	\$ 167,806	\$ 244,122	\$ -	\$ 269,731	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 7,713	\$ 2,363	\$ -	\$ 12,459	\$ -	\$ -
	Travel	\$ -	\$ 6,368	\$ -	\$ 26,296	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ 6,603	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 304	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 17,485	\$ 46,742	\$ -	\$ 33,002	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 48	\$ 1,666	\$ -	\$ 11,034	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ 655	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 25,550	\$ 57,139	\$ -	\$ 90,050	\$ -	\$ -
	Total Expenses Before Transfers	\$ 193,357	\$ 301,261	\$ -	\$ 359,781	\$ -	\$ -
	Transfers	\$ (11,443)	\$ (11,699)	\$ -	\$ (12,170)	\$ -	\$ -
	Total Expenses	\$ 181,914	\$ 289,562	\$ -	\$ 347,611	\$ -	\$ -
	Net Activity	\$ (1,293,673)	\$ 38,169	\$ -	\$ (168,505)	\$ -	\$ -



CSU Law
Fiscal Year 2024
Department ID: 1102

Department Name: Law Fellows Grant

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 3,858,985	\$ 3,513,296	\$ 2,061,249	\$ 3,238,685	\$ 3,001,249	\$ (940,000)
	Net Tuition and Fees	\$ 3,858,985	\$ 3,513,296	\$ 2,061,249	\$ 3,238,685	\$ 3,001,249	\$ (940,000)
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ 3,858,985	\$ 3,513,296	\$ 2,061,249	\$ 3,238,685	\$ 3,001,249	\$ (940,000)
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ 3,858,985	\$ 3,513,296	\$ 2,061,249	\$ 3,238,685	\$ 3,001,249	\$ (940,000)



CSU Law
 Fiscal Year 2024
 Department ID: 1102

Department Name: Law Fellows Grant

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



CSU Law
Fiscal Year 2024
Department ID: 1110

Department Name: Law Instruction

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ (1,528)	\$ -	\$ (3,448)	\$ -	\$ -
	Sales and Services	\$ (1,178)	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (1,178)	\$ (1,528)	\$ -	\$ (3,448)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 2,919,686	\$ 2,918,794	\$ 2,738,636	\$ 2,757,149	\$ 2,679,017	\$ 59,619
	Part Time Faculty Salaries	\$ 383,220	\$ 385,332	\$ -	\$ 468,207	\$ -	\$ -
	Full Time Staff	\$ 612,168	\$ 575,383	\$ 606,959	\$ 565,576	\$ 588,905	\$ 18,054
	Part Time Staff	\$ 43,000	\$ 20,363	\$ -	\$ 30,195	\$ -	\$ -
	Overtime	\$ 1,519	\$ -	\$ -	\$ 220	\$ -	\$ -
	Student Salaries	\$ 76,310	\$ 126,734	\$ 1,800	\$ 144,515	\$ 1,800	\$ -
	Fringe Benefits	\$ 1,312,312	\$ 1,284,342	\$ 1,154,321	\$ 1,245,045	\$ 1,168,372	\$ (14,051)
	Total Compensation	\$ 5,348,215	\$ 5,310,948	\$ 4,501,716	\$ 5,210,907	\$ 4,438,094	\$ 63,622
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 400	\$ 1,331	\$ 2,500	\$ 1,417	\$ 2,500	\$ -
	Travel	\$ -	\$ 17,021	\$ -	\$ 27,517	\$ -	\$ -
	Info & Communications	\$ 45,847	\$ 66,996	\$ 49,349	\$ 46,173	\$ 49,842	\$ (493)
	Maintenance	\$ -	\$ 429	\$ 6,520	\$ -	\$ 6,520	\$ -
	Technology	\$ 216,438	\$ 209,439	\$ -	\$ 287,825	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ 4,703	\$ 3,260	\$ -	\$ 226	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ 5,944	\$ -	\$ 5,944	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 5,664	\$ 10,726	\$ -	\$ 1,940	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ (137)	\$ 464	\$ 1,200	\$ 1,290	\$ 1,200	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 272,916	\$ 309,666	\$ 65,513	\$ 366,388	\$ 66,006	\$ (493)
	Total Expenses Before Transfers	\$ 5,621,130	\$ 5,620,614	\$ 4,567,229	\$ 5,577,295	\$ 4,504,100	\$ 63,129
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 5,621,130	\$ 5,620,614	\$ 4,567,229	\$ 5,577,295	\$ 4,504,100	\$ 63,129
	Net Activity	\$ 5,619,952	\$ 5,619,086	\$ 4,567,229	\$ 5,573,847	\$ 4,504,100	\$ 63,129



CSU Law
Fiscal Year 2024
Department ID: 1110

Department Name: Law Instruction

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 3,000	\$ 3,250	\$ -	\$ 2,800	\$ -	\$ -
	Net Tuition and Fees	\$ 3,000	\$ 3,250	\$ -	\$ 2,800	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ 10,000	\$ -	\$ -	\$ (293,461)	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ (99,545)	\$ -	\$ -
	State Nonoperating	\$ -	\$ (73,241)	\$ -	\$ (236,336)	\$ -	\$ -
	Gifts	\$ (523,322)	\$ (519,817)	\$ -	\$ (241,164)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ (200,000)	\$ (250,002)	\$ -	\$ (88,683)	\$ -	\$ -
	Total Revenue	\$ (710,322)	\$ (839,810)	\$ -	\$ (956,388)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ 115,688	\$ -	\$ -
	Part Time Faculty Salaries	\$ 127,549	\$ 117,903	\$ -	\$ 199,348	\$ -	\$ -
	Full Time Staff	\$ 136,004	\$ 254,610	\$ -	\$ 175,846	\$ -	\$ -
	Part Time Staff	\$ 64,568	\$ 69,981	\$ -	\$ 50,220	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 36,219	\$ 25,257	\$ -	\$ 26,093	\$ -	\$ -
	Fringe Benefits	\$ 87,496	\$ 126,232	\$ -	\$ 150,968	\$ -	\$ -
	Total Compensation	\$ 451,837	\$ 593,983	\$ -	\$ 718,163	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ 4,735	\$ 20,298	\$ -	\$ 60,168	\$ -	\$ -
	Info & Communications	\$ 1,248	\$ 350	\$ -	\$ 1,734	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 22,500	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ 36,627	\$ -	\$ 37,495	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ 15,277	\$ -	\$ 32,489	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 28,483	\$ 72,552	\$ -	\$ 131,885	\$ -	\$ -
	Total Expenses Before Transfers	\$ 480,320	\$ 666,535	\$ -	\$ 850,048	\$ -	\$ -
	Transfers	\$ (3,067)	\$ (3,135)	\$ -	\$ 27,666	\$ -	\$ -
	Total Expenses	\$ 477,253	\$ 663,400	\$ -	\$ 877,714	\$ -	\$ -
	Net Activity	\$ (233,069)	\$ (176,410)	\$ -	\$ (78,675)	\$ -	\$ -



CSU Law
Fiscal Year 2024
Department ID: 1115

Department Name: Law Student Success

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 229,404	\$ 220,675	\$ 239,012	\$ 239,548	\$ 242,597	\$ (3,585)
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ 228	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ 43,200	\$ 16,500	\$ 43,200	\$ -
	Fringe Benefits	\$ 80,371	\$ 76,133	\$ 84,619	\$ 83,469	\$ 88,889	\$ (4,270)
	Total Compensation	\$ 310,004	\$ 296,808	\$ 366,831	\$ 339,517	\$ 374,686	\$ (7,855)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 114	\$ 20	\$ -	\$ 1,202	\$ -	\$ -
	Travel	\$ 368	\$ 1,899	\$ 12,383	\$ 6,260	\$ 12,383	\$ -
	Info & Communications	\$ 592	\$ 1,771	\$ 869	\$ 1,199	\$ 869	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ 4,500	\$ 228,735	\$ (228,735)
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ 36	\$ 352	\$ 15	\$ 352	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 1,075	\$ 3,727	\$ 13,604	\$ 13,176	\$ 242,339	\$ (228,735)
	Total Expenses Before Transfers	\$ 311,079	\$ 300,534	\$ 380,435	\$ 352,693	\$ 617,025	\$ (236,590)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 311,079	\$ 300,534	\$ 380,435	\$ 352,693	\$ 617,025	\$ (236,590)
	Net Activity	\$ 311,079	\$ 300,534	\$ 380,435	\$ 352,693	\$ 617,025	\$ (236,590)



CSU Law
Fiscal Year 2024
Department ID: 1115

Department Name: Law Student Success

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



CSU Law
 Fiscal Year 2024
 Department ID: 1150
 Department Name: Law Library

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ (200)	\$ -	\$ (200)	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (725)	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (725)	\$ -	\$ (200)	\$ -	\$ (200)	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 694,309	\$ 770,796	\$ 813,538	\$ 829,575	\$ 825,212	\$ (11,674)
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ 196	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 4,470	\$ 20,884	\$ 31,496	\$ 9,468	\$ 31,496	\$ -
	Fringe Benefits	\$ 243,232	\$ 267,037	\$ 282,244	\$ 286,677	\$ 296,588	\$ (14,344)
	Total Compensation	\$ 942,011	\$ 1,058,913	\$ 1,127,278	\$ 1,125,720	\$ 1,153,296	\$ (26,018)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 5,714	\$ 6,529	\$ 9,348	\$ 18,520	\$ 9,348	\$ -
	Travel	\$ 744	\$ 1,907	\$ 18,400	\$ 5,728	\$ 18,400	\$ -
	Info & Communications	\$ 12,526	\$ 12,976	\$ 11,823	\$ 11,738	\$ 11,823	\$ -
	Maintenance	\$ 27,485	\$ -	\$ 5,000	\$ 24,800	\$ 5,000	\$ -
	Technology	\$ 109,717	\$ 67,893	\$ -	\$ 97,219	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ (222)	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ 58	\$ -	\$ 4,320	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 400	\$ 24	\$ -	\$ 3,048	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ 340,685	\$ 638,108	\$ 707,300	\$ 706,318	\$ 707,300	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 497,050	\$ 727,495	\$ 751,871	\$ 871,691	\$ 751,871	\$ -
	Total Expenses Before Transfers	\$ 1,439,061	\$ 1,786,408	\$ 1,879,149	\$ 1,997,410	\$ 1,905,167	\$ (26,018)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 1,439,061	\$ 1,786,408	\$ 1,879,149	\$ 1,997,410	\$ 1,905,167	\$ (26,018)
	Net Activity	\$ 1,438,335	\$ 1,786,408	\$ 1,878,949	\$ 1,997,410	\$ 1,904,967	\$ (26,018)



CSU Law
Fiscal Year 2024
 Department ID: 1150
 Department Name: Law Library

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (1,538)	\$ (1,718)	\$ -	\$ (1,657)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (1,538)	\$ (1,718)	\$ -	\$ (1,657)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 12,594	\$ -	\$ -	\$ 10,049	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ 12,594	\$ -	\$ -	\$ 10,049	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ 15	\$ -	\$ -	\$ 121	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ 1,562	\$ 2,459	\$ -	\$ 4,643	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 1,577	\$ 2,459	\$ -	\$ 4,764	\$ -	\$ -
	Total Expenses Before Transfers	\$ 14,170	\$ 2,459	\$ -	\$ 14,813	\$ -	\$ -
	Transfers	\$ (4,242)	\$ (4,337)	\$ -	\$ (4,511)	\$ -	\$ -
	Total Expenses	\$ 9,928	\$ (1,878)	\$ -	\$ 10,302	\$ -	\$ -
	Net Activity	\$ 8,391	\$ (3,596)	\$ -	\$ 8,645	\$ -	\$ -



CSU Law
Fiscal Year 2024
Department ID: 1160

Department Name: Law Admissions

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ (40)	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ (40)	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (40)	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 205,815	\$ 165,475	\$ 227,858	\$ 184,671	\$ 228,599	\$ (741)
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ 2,745	\$ -	\$ -
	Fringe Benefits	\$ 72,035	\$ 57,089	\$ 78,612	\$ 63,849	\$ 81,724	\$ (3,112)
	Total Compensation	\$ 277,850	\$ 222,564	\$ 306,470	\$ 251,265	\$ 310,323	\$ (3,853)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 3,045	\$ 10,344	\$ 10,000	\$ 12,057	\$ 10,000	\$ -
	Travel	\$ 3,278	\$ 10,835	\$ 30,000	\$ 19,592	\$ 30,000	\$ -
	Info & Communications	\$ 15,309	\$ 7,345	\$ 22,538	\$ 10,564	\$ 24,477	\$ (1,939)
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ 6,395	\$ 6,199	\$ 6,295	\$ 6,199	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 348	\$ 761	\$ -	\$ 336	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 21,981	\$ 35,679	\$ 68,737	\$ 48,844	\$ 70,676	\$ (1,939)
	Total Expenses Before Transfers	\$ 299,831	\$ 258,243	\$ 375,207	\$ 300,108	\$ 380,999	\$ (5,792)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 299,831	\$ 258,243	\$ 375,207	\$ 300,108	\$ 380,999	\$ (5,792)
	Net Activity	\$ 299,791	\$ 258,243	\$ 375,207	\$ 300,108	\$ 380,999	\$ (5,792)



CSU Law
 Fiscal Year 2024
 Department ID: 1160

Department Name: Law Admissions

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



CSU Law
Fiscal Year 2024
Department ID: 1161

Department Name: Law Career n Stu Serv

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ (500)	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ (500)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 144,173	\$ 154,417	\$ 161,558	\$ 164,899	\$ 210,427	\$ (48,869)
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 566	\$ 105	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 50,489	\$ 53,279	\$ 55,738	\$ 56,890	\$ 75,228	\$ (19,490)
	Total Compensation	\$ 195,228	\$ 207,801	\$ 217,296	\$ 221,789	\$ 285,655	\$ (68,359)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ 2,250	\$ 1,500	\$ (1,500)
	Travel	\$ 545	\$ 3,321	\$ 20,484	\$ 3,629	\$ 20,484	\$ -
	Info & Communications	\$ 6,109	\$ 8,336	\$ 5,859	\$ 7,655	\$ 6,194	\$ (335)
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 22,503	\$ 29,179	\$ -	\$ 35,215	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ 2,888	\$ (2,888)
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 4,350	\$ 906	\$ -	\$ 5,350	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ 512	\$ 1,000	\$ 952	\$ 1,000	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 33,506	\$ 42,254	\$ 27,343	\$ 55,051	\$ 32,066	\$ (4,723)
	Total Expenses Before Transfers	\$ 228,735	\$ 250,055	\$ 244,639	\$ 276,840	\$ 317,721	\$ (73,082)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 228,735	\$ 250,055	\$ 244,639	\$ 276,840	\$ 317,721	\$ (73,082)
	Net Activity	\$ 228,735	\$ 250,055	\$ 244,639	\$ 276,340	\$ 317,721	\$ (73,082)



CSU Law
 Fiscal Year 2024
 Department ID: 1161

Department Name: Law Career n Stu Serv

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



CSU Law
Fiscal Year 2024
Department ID: 1164

Department Name: Law Communications

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 71,509	\$ 75,887	\$ 79,302	\$ 81,052	\$ 80,491	\$ (1,189)
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 8,889	\$ 8,589	\$ 9,185	\$ 19,313	\$ 9,185	\$ -
	Fringe Benefits	\$ 25,473	\$ 26,610	\$ 27,818	\$ 28,929	\$ 29,235	\$ (1,417)
	Total Compensation	\$ 105,871	\$ 111,087	\$ 116,305	\$ 129,293	\$ 118,911	\$ (2,606)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 120	\$ 452	\$ 2,500	\$ 18,052	\$ 2,500	\$ -
	Travel	\$ -	\$ 3,999	\$ -	\$ 1,826	\$ -	\$ -
	Info & Communications	\$ 13,581	\$ 21,549	\$ 6,620	\$ 17,715	\$ 6,620	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 8,722	\$ 14,924	\$ -	\$ 9,172	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ 375	\$ -	\$ 3,394	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 22,423	\$ 41,299	\$ 9,120	\$ 50,159	\$ 9,120	\$ -
	Total Expenses Before Transfers	\$ 128,293	\$ 152,386	\$ 125,425	\$ 179,452	\$ 128,031	\$ (2,606)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 128,293	\$ 152,386	\$ 125,425	\$ 179,452	\$ 128,031	\$ (2,606)
	Net Activity	\$ 128,293	\$ 152,386	\$ 125,425	\$ 179,452	\$ 128,031	\$ (2,606)



CSU Law
Fiscal Year 2024
Department ID: 1164

Department Name: Law Communications

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 270	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ 270	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ 270	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 270	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ 270	\$ -	\$ -	\$ -	\$ -	\$ -



CSU Law
 Fiscal Year 2024
 Department ID: 1192

Department Name: Continuing Education-Law

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ (19,117)	\$ (1,285)	\$ -	\$ (13,186)	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ (19,117)	\$ (1,285)	\$ -	\$ (13,186)	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ (160)	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (19,117)	\$ (1,285)	\$ -	\$ (13,346)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ 589	\$ -	\$ 1,034	\$ -	\$ -
	Travel	\$ 2,157	\$ 4,201	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ 3,252	\$ 3,630	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ 2,669	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 6,908	\$ 8,420	\$ -	\$ 3,703	\$ -	\$ -
	Total Expenses Before Transfers	\$ 6,908	\$ 8,420	\$ -	\$ 3,703	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 6,908	\$ 8,420	\$ -	\$ 3,703	\$ -	\$ -
	Net Activity	\$ (12,209)	\$ 7,135	\$ -	\$ (9,643)	\$ -	\$ -



CSU Law
 Fiscal Year 2024
 Department ID: 1192

Department Name: Continuing Education-Law

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



CSU Law
 Fiscal Year 2024
 Department ID: 3628

Department Name: Co-curricular Dept

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ (1,000)	\$ 1,000
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ (4,800)	\$ 4,800
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ (5,800)	\$ 5,800
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ 2,745	\$ (2,745)
	Travel	\$ -	\$ -	\$ -	\$ -	\$ 24,787	\$ (24,787)
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ 16,670	\$ (16,670)
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ 44,202	\$ (44,202)
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ 44,202	\$ (44,202)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ 44,202	\$ (44,202)
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ 38,402	\$ (38,402)



CSU Law
 Fiscal Year 2024
 Department ID: 3628

Department Name: Co-curricular Dept

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



College of Graduate Studies

Fiscal Year 2024

Department ID: 1607

Department Name: ABE Strategic Invest-CCF

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (127,633)	\$ (111,704)	\$ (334,254)	\$ (164,159)	\$ -	\$ (334,254)
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (127,633)	\$ (111,704)	\$ (334,254)	\$ (164,159)	\$ -	\$ (334,254)
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 140,026	\$ 184,227	\$ 318,337	\$ 328,656	\$ -	\$ 318,337
	Fringe Benefits	\$ 7,001	\$ 9,211	\$ 15,917	\$ 19,221	\$ -	\$ 15,917
	Total Compensation	\$ 147,028	\$ 193,438	\$ 334,254	\$ 347,877	\$ -	\$ 334,254
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ 147,028	\$ 193,438	\$ 334,254	\$ 347,877	\$ -	\$ 334,254
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 147,028	\$ 193,438	\$ 334,254	\$ 347,877	\$ -	\$ 334,254
	Net Activity	\$ 19,394	\$ 81,734	\$ -	\$ 183,718	\$ -	\$ -



College of Graduate Studies

Fiscal Year 2024

Department ID: 1607

Department Name: ABE Strategic Invest-CCF

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



College of Graduate Studies

Fiscal Year 2024

Department ID: 1701

Department Name: Graduate Studies

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 7,375	\$ 3,560	\$ -	\$ 750	\$ -	\$ -
	Net Tuition and Fees	\$ 7,375	\$ 3,560	\$ -	\$ 750	\$ -	\$ -
	Grants and Contracts	\$ (7,633)	\$ (1,584)	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (2,665)	\$ (2,340)	\$ -	\$ (1,755)	\$ (358,612)	\$ 358,612
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (2,923)	\$ (364)	\$ -	\$ (1,005)	\$ (358,612)	\$ 358,612
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 509,150	\$ 517,048	\$ 649,137	\$ 609,898	\$ 661,080	\$ (11,943)
	Part Time Staff	\$ -	\$ 9,750	\$ 4,287	\$ 3,750	\$ 4,287	\$ -
	Overtime	\$ -	\$ 254	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 73,645	\$ 42,318	\$ -	\$ 21,488	\$ 5,061,763	\$ (5,061,763)
	Fringe Benefits	\$ 569,519	\$ 395,432	\$ 224,820	\$ 319,493	\$ 4,301,050	\$ (4,076,230)
	Total Compensation	\$ 1,152,314	\$ 964,802	\$ 878,244	\$ 954,628	\$ 10,028,180	\$ (9,149,936)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 2,697	\$ 3,166	\$ 10,000	\$ 6,253	\$ 10,000	\$ -
	Travel	\$ 7,129	\$ 58,033	\$ 14,380	\$ 83,721	\$ 21,380	\$ (7,000)
	Info & Communications	\$ 117,779	\$ 46,952	\$ 15,000	\$ 120,289	\$ 15,000	\$ -
	Maintenance	\$ -	\$ 873	\$ 1,500	\$ -	\$ 1,500	\$ -
	Technology	\$ 48,254	\$ 40,679	\$ -	\$ 60,887	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 85	\$ 891	\$ 1,801	\$ 2,999	\$ 49,801	\$ (48,000)
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 382	\$ 3,043	\$ -	\$ 832	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 176,327	\$ 153,637	\$ 42,681	\$ 274,982	\$ 97,681	\$ (55,000)
	Total Expenses Before Transfers	\$ 1,328,641	\$ 1,118,439	\$ 920,925	\$ 1,229,610	\$ 10,125,861	\$ (9,204,936)
	Transfers	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 1,328,841	\$ 1,118,439	\$ 920,925	\$ 1,229,610	\$ 10,125,861	\$ (9,204,936)
	Net Activity	\$ 1,325,918	\$ 1,118,075	\$ 920,925	\$ 1,228,605	\$ 9,767,249	\$ (8,846,324)



College of Graduate Studies

Fiscal Year 2024

Department ID: 1701

Department Name: Graduate Studies

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ (354,655)	\$ (109,728)	\$ -	\$ (45,669)	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ 60,665	\$ (2,306)	\$ -	\$ (3,095)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (253,990)	\$ (112,034)	\$ -	\$ (48,764)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 10,746	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ 2,339	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 64,757	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 6,623	\$ 23,278	\$ -	\$ 5,827	\$ -	\$ -
	Fringe Benefits	\$ 26,397	\$ 1,164	\$ -	\$ 291	\$ -	\$ -
	Total Compensation	\$ 110,862	\$ 24,441	\$ -	\$ 6,119	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 17,416	\$ 42,688	\$ -	\$ 945	\$ -	\$ -
	Travel	\$ 833	\$ 7,754	\$ -	\$ 3,119	\$ -	\$ -
	Info & Communications	\$ 2,000	\$ 1,755	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 190,539	\$ 30,561	\$ -	\$ 48,625	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ 1,216	\$ -	\$ 1,248	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ 67,971	\$ 20,755	\$ -	\$ 10,011	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 278,759	\$ 104,729	\$ -	\$ 63,948	\$ -	\$ -
	Total Expenses Before Transfers	\$ 389,622	\$ 129,170	\$ -	\$ 70,066	\$ -	\$ -
	Transfers	\$ 4,561	\$ -	\$ -	\$ 1,151	\$ -	\$ -
	Total Expenses	\$ 394,183	\$ 129,170	\$ -	\$ 71,217	\$ -	\$ -
	Net Activity	\$ 140,193	\$ 17,136	\$ -	\$ 22,453	\$ -	\$ -



Instructional Excellence

Fiscal Year 2024

Department ID: 2009

Department Name: Ctr For Teaching Exc

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ 15,601	\$ 9,033	\$ -	\$ 17,600	\$ -	\$ -
	Full Time Staff	\$ 101,901	\$ 100,991	\$ 113,609	\$ 123,599	\$ 116,589	\$ (2,980)
	Part Time Staff	\$ 28,088	\$ 20,606	\$ 34,201	\$ 33,576	\$ 34,201	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 44,731	\$ 40,844	\$ 46,121	\$ 53,005	\$ 48,691	\$ (2,570)
	Total Compensation	\$ 190,321	\$ 171,473	\$ 193,931	\$ 227,780	\$ 199,481	\$ (5,550)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 4,534	\$ 957	\$ 300	\$ 255	\$ 300	\$ -
	Travel	\$ -	\$ 1,133	\$ 2,500	\$ 4,955	\$ 2,500	\$ -
	Info & Communications	\$ 907	\$ 970	\$ 853	\$ 4,298	\$ 853	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 1,700	\$ 500	\$ -	\$ 4,000	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ 216	\$ -	\$ 184	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 7,141	\$ 3,776	\$ 3,653	\$ 13,691	\$ 3,653	\$ -
	Total Expenses Before Transfers	\$ 197,463	\$ 175,250	\$ 197,584	\$ 241,471	\$ 203,134	\$ (5,550)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 197,463	\$ 175,250	\$ 197,584	\$ 241,471	\$ 203,134	\$ (5,550)
	Net Activity	\$ 197,663	\$ 175,250	\$ 197,584	\$ 241,471	\$ 203,134	\$ (5,550)



Instructional Excellence

Fiscal Year 2024

Department ID: 2009

Department Name: Ctr For Teaching Exc

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Provost Office
Fiscal Year 2024
Department ID: 2800

Department Name: International Svcs & Programs

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ 13,329	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ 13,329	\$ -	\$ -
	Grants and Contracts	\$ (614)	\$ (242)	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ (50,940)	\$ (182,290)	\$ (45,000)	\$ (117,100)	\$ (45,000)	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (1,200)	\$ (25)	\$ -	\$ (3,990)	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (52,754)	\$ (182,557)	\$ (45,000)	\$ (107,761)	\$ (45,000)	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 262,071	\$ 340,093	\$ 387,330	\$ 385,741	\$ 392,986	\$ (5,656)
	Part Time Staff	\$ 13,643	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 48,256	\$ 55,007	\$ 18,708	\$ 47,654	\$ 18,708	\$ -
	Fringe Benefits	\$ 126,499	\$ 155,955	\$ 145,057	\$ 173,801	\$ 151,920	\$ (6,863)
	Total Compensation	\$ 450,469	\$ 551,055	\$ 551,095	\$ 607,196	\$ 563,614	\$ (12,519)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 5,584	\$ 10,162	\$ 2,999	\$ 19,477	\$ 2,999	\$ -
	Travel	\$ 11,632	\$ 64,083	\$ 10,000	\$ 50,652	\$ 10,000	\$ -
	Info & Communications	\$ 6,663	\$ 16,641	\$ 10,000	\$ 13,086	\$ 10,000	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 113,970	\$ 97,029	\$ 20,000	\$ 83,971	\$ -	\$ 20,000
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ 120	\$ -	\$ 55,000	\$ -	\$ 55,000	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ 365	\$ -	\$ 687	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 615	\$ 1,770	\$ -	\$ 2,958	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 138,584	\$ 190,049	\$ 97,999	\$ 170,831	\$ 77,999	\$ 20,000
	Total Expenses Before Transfers	\$ 589,053	\$ 741,105	\$ 649,094	\$ 778,027	\$ 641,613	\$ 7,481
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 589,053	\$ 741,105	\$ 649,094	\$ 778,027	\$ 641,613	\$ 7,481
	Net Activity	\$ 536,299	\$ 558,548	\$ 604,094	\$ 670,266	\$ 596,613	\$ 7,481



Provost Office
Fiscal Year 2024
Department ID: 2800

Department Name: International Svcs & Programs

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 479,817	\$ 357,878	\$ -	\$ 428,370	\$ -	\$ -
	Net Tuition and Fees	\$ 479,817	\$ 357,878	\$ -	\$ 428,370	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (527,750)	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (151,662)	\$ (441,403)	\$ -	\$ (405,562)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (199,596)	\$ (83,525)	\$ -	\$ 22,808	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 16,000	\$ 33,961	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 20,116	\$ 15,829	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ 36,116	\$ 49,790	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ 2,047	\$ 808	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 2,047	\$ 808	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ 38,162	\$ 50,598	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 38,162	\$ 50,598	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ (161,433)	\$ (32,928)	\$ -	\$ 22,808	\$ -	\$ -



Provost Office
Fiscal Year 2024
Department ID: 2805

Department Name: Education Abroad

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ (300)	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ (550)	\$ -	\$ (52,200)	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ (850)	\$ -	\$ (52,200)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ 64	\$ 1,839	\$ -	\$ 52,542	\$ -	\$ -
	Info & Communications	\$ 60	\$ 301	\$ -	\$ 1,256	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 40	\$ 208	\$ -	\$ 60	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 163	\$ 3,348	\$ -	\$ 53,858	\$ -	\$ -
	Total Expenses Before Transfers	\$ 163	\$ 3,348	\$ -	\$ 53,858	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 163	\$ 3,348	\$ -	\$ 53,858	\$ -	\$ -
	Net Activity	\$ 163	\$ 2,498	\$ -	\$ 1,658	\$ -	\$ -



Provost Office
Fiscal Year 2024
Department ID: 2805

Department Name: Education Abroad

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Provost Office
Fiscal Year 2024
Department ID: 3117

Department Name: Faculty Support

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ 2,370,239	\$ (2,370,239)
	Full Time Faculty Salaries	\$ -	\$ -	\$ 2,700,890	\$ -	\$ 2,823,780	\$ (122,890)
	Part Time Faculty Salaries	\$ -	\$ -	\$ 7,428,276	\$ -	\$ 5,428,667	\$ 1,999,609
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ 32,296	\$ -	\$ 25,376	\$ 6,920
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ 2,057,695	\$ -	\$ 2,544,313	\$ (486,618)
	Total Compensation	\$ -	\$ -	\$ 12,219,157	\$ -	\$ 13,192,375	\$ (973,218)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ 90,000
	Travel	\$ -	\$ -	\$ 297,000	\$ -	\$ 297,000	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ 387,000	\$ -	\$ 297,000	\$ 90,000
	Total Expenses Before Transfers	\$ -	\$ -	\$ 12,606,157	\$ -	\$ 13,489,375	\$ (883,218)
	Transfers	\$ -	\$ 2,003,470	\$ -	\$ 148,205	\$ -	\$ -
	Total Expenses	\$ -	\$ 2,003,470	\$ 12,606,157	\$ 148,205	\$ 13,489,375	\$ (883,218)
	Net Activity	\$ -	\$ 2,003,470	\$ 12,606,157	\$ 148,205	\$ 13,489,375	\$ (883,218)



Provost Office
Fiscal Year 2024
Department ID: 3117

Department Name: Faculty Support

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Provost Office
Fiscal Year 2024
Department ID: 3125

Department Name: Partnership Programs

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ 10,648	\$ -	\$ 18,570	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ 10,648	\$ -	\$ 18,570	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ (27,438)	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (15,157)	\$ (16,912)	\$ (26,900)	\$ (27,172)	\$ (28,108)	\$ 1,208
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (15,157)	\$ (6,264)	\$ (26,900)	\$ (36,039)	\$ (28,108)	\$ 1,208
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ 8,282	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ 15	\$ 20,000	\$ 20,400	\$ 20,706	\$ (706)
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 1,719	\$ 5	\$ 6,900	\$ 7,038	\$ 7,402	\$ (502)
	Total Compensation	\$ 10,001	\$ 20	\$ 26,900	\$ 27,438	\$ 28,108	\$ (1,208)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ 75	\$ -	\$ 90	\$ -	\$ -
	Travel	\$ -	\$ 5,719	\$ -	\$ 9,041	\$ -	\$ -
	Info & Communications	\$ 880	\$ 4,279	\$ -	\$ 7,723	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 5,143,994	\$ 16,481,866	\$ 97,500	\$ 15,573,770	\$ 97,500	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 3,783	\$ 8,782	\$ -	\$ 12,022	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 5,148,658	\$ 16,500,721	\$ 97,500	\$ 15,602,646	\$ 97,500	\$ -
	Total Expenses Before Transfers	\$ 5,158,658	\$ 16,500,741	\$ 124,400	\$ 15,630,084	\$ 125,608	\$ (1,208)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 5,158,658	\$ 16,500,741	\$ 124,400	\$ 15,630,084	\$ 125,608	\$ (1,208)
	Net Activity	\$ 5,143,501	\$ 16,494,477	\$ 97,500	\$ 15,594,045	\$ 97,500	\$ -



Provost Office
Fiscal Year 2024
Department ID: 3125

Department Name: Partnership Programs

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Provost Office
Fiscal Year 2024
Department ID: 3126

Department Name: Chinese Language Studies Inst.

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ (865)	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ (865)	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (253,470)	\$ 65,000	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (254,335)	\$ 65,000	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ 52,057	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ 10,798	\$ 37,359	\$ -	\$ 40,286	\$ -	\$ -
	Full Time Staff	\$ 113,585	\$ 10,381	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ 60,306	\$ 25,765	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ 162	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 54,565	\$ 34,324	\$ -	\$ 8,158	\$ -	\$ -
	Total Compensation	\$ 239,415	\$ 159,887	\$ -	\$ 48,443	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ (35)	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 18,438	\$ (7,712)	\$ -	\$ 6,581	\$ -	\$ -
	Travel	\$ 2,853	\$ 7,372	\$ -	\$ 4,425	\$ -	\$ -
	Info & Communications	\$ 10,095	\$ 897	\$ -	\$ 142	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ (11)	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ 3,426	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 5,019	\$ 52	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ 516	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ 24,920	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 36,359	\$ 4,552	\$ -	\$ 36,069	\$ -	\$ -
	Total Expenses Before Transfers	\$ 275,774	\$ 164,439	\$ -	\$ 84,512	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 275,774	\$ 164,439	\$ -	\$ 84,512	\$ -	\$ -
	Net Activity	\$ 21,439	\$ 229,439	\$ -	\$ 84,512	\$ -	\$ -



Provost Office
 Fiscal Year 2024
 Department ID: 3126

Department Name: Chinese Language Studies Inst.

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Provost Office
Fiscal Year 2024
Department ID: 3127

Department Name: Inclusive Access Material

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ (1,277,883)	\$ (1,349,864)	\$ -	\$ (1,549,436)	\$ (1,500,000)	\$ 1,500,000
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ (1,277,883)	\$ (1,349,864)	\$ -	\$ (1,549,436)	\$ (1,500,000)	\$ 1,500,000
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (1,277,883)	\$ (1,349,864)	\$ -	\$ (1,549,436)	\$ (1,500,000)	\$ 1,500,000
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ 1,342,236	\$ 1,349,920	\$ -	\$ 1,559,971	\$ 1,500,000	\$ (1,500,000)
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 1,342,236	\$ 1,349,920	\$ -	\$ 1,559,971	\$ 1,500,000	\$ (1,500,000)
	Total Expenses Before Transfers	\$ 1,342,236	\$ 1,349,920	\$ -	\$ 1,559,971	\$ 1,500,000	\$ (1,500,000)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 1,342,236	\$ 1,349,920	\$ -	\$ 1,559,971	\$ 1,500,000	\$ (1,500,000)
	Net Activity	\$ 64,353	\$ 56	\$ -	\$ 10,535	\$ -	\$ -



Provost Office
 Fiscal Year 2024
 Department ID: 3127

Department Name: Inclusive Access Material

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Provost Office
Fiscal Year 2024
Department ID: 3192

Department Name: Provost Continuing Ed Dept.

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ (159,241)	\$ (116,199)	\$ (2,000)	\$ (137,417)	\$ -	\$ (2,000)
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ (159,241)	\$ (116,199)	\$ (2,000)	\$ (137,417)	\$ -	\$ (2,000)
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (159,241)	\$ (116,199)	\$ (2,000)	\$ (137,417)	\$ -	\$ (2,000)
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ 3,268	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ 1,500	\$ -	\$ -	\$ 1,850	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 989	\$ -	\$ -	\$ 375	\$ -	\$ -
	Total Compensation	\$ 5,757	\$ -	\$ -	\$ 2,225	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 553	\$ 2,380	\$ 2,000	\$ 119	\$ -	\$ 2,000
	Travel	\$ -	\$ 150	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ 255	\$ -	\$ -	\$ 882	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 89,735	\$ 29,872	\$ -	\$ 60,118	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ 27,483	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 90,543	\$ 32,402	\$ 2,000	\$ 88,602	\$ -	\$ 2,000
	Total Expenses Before Transfers	\$ 96,300	\$ 32,402	\$ 2,000	\$ 90,827	\$ -	\$ 2,000
	Transfers	\$ -	\$ (24,355)	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 96,300	\$ 8,047	\$ 2,000	\$ 90,827	\$ -	\$ 2,000
	Net Activity	\$ (62,941)	\$ (108,152)	\$ -	\$ (46,590)	\$ -	\$ -



Provost Office
Fiscal Year 2024
Department ID: 3192

Department Name: Provost Continuing Ed Dept.

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Provost Office
Fiscal Year 2024
Department ID: 3341

Department Name: CE Program Administration

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ 3,750	\$ -	\$ (3,850)	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ 3,750	\$ -	\$ (3,850)	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ (263)	\$ -	\$ -
	Sales and Services	\$ (45,917)	\$ (65,142)	\$ -	\$ (25,860)	\$ (38,083)	\$ 38,083
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (45,917)	\$ (61,392)	\$ -	\$ (29,973)	\$ (38,083)	\$ 38,083
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 120,693	\$ 99,183	\$ 99,183	\$ 104,533	\$ 104,325	\$ (5,142)
	Part Time Staff	\$ 500	\$ 1,000	\$ 33,873	\$ -	\$ 34,242	\$ (369)
	Overtime	\$ -	\$ 130	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ 8,339	\$ -	\$ 3,143	\$ -	\$ -
	Fringe Benefits	\$ 42,346	\$ 34,882	\$ 41,077	\$ 36,221	\$ 44,316	\$ (3,239)
	Total Compensation	\$ 163,540	\$ 143,534	\$ 174,133	\$ 143,897	\$ 182,883	\$ (8,750)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 229	\$ 398	\$ -	\$ 2,837	\$ 5,586	\$ (5,586)
	Travel	\$ 980	\$ 1,848	\$ -	\$ 8,292	\$ -	\$ -
	Info & Communications	\$ 3,849	\$ 5,461	\$ -	\$ 28,787	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 35,079	\$ 33,765	\$ -	\$ 9,305	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ 7,977	\$ 48,197	\$ 12,655	\$ 11,850	\$ -	\$ 12,655
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ 3,815	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 57	\$ 94	\$ -	\$ 197	\$ (150,386)	\$ 150,386
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 48,171	\$ 89,763	\$ 12,655	\$ 65,083	\$ (144,800)	\$ 157,455
	Total Expenses Before Transfers	\$ 211,711	\$ 233,297	\$ 186,788	\$ 208,980	\$ 38,083	\$ 148,705
	Transfers	\$ -	\$ -	\$ (186,788)	\$ (180,557)	\$ -	\$ (186,788)
	Total Expenses	\$ 211,711	\$ 233,297	\$ -	\$ 28,423	\$ 38,083	\$ (38,083)
	Net Activity	\$ 165,794	\$ 171,905	\$ -	\$ (1,550)	\$ -	\$ -



Provost Office
Fiscal Year 2024
Department ID: 3341

Department Name: CE Program Administration

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (3,748)	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (220)	\$ (55)	\$ -	\$ (75)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (3,968)	\$ (55)	\$ -	\$ (75)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ 1,800	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ 365	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ 2,165	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ 2,165	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ 2,165	\$ -	\$ -
	Net Activity	\$ (3,968)	\$ (55)	\$ -	\$ 2,090	\$ -	\$ -



Provost Office
Fiscal Year 2024
 Department ID: 3521
 Department Name: Provost

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ 1,754	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ 1,754	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ 2,898	\$ (6,160)	\$ (5,000)	\$ (400)	\$ (5,000)	\$ -
	Sales and Services	\$ -	\$ (3,500)	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (35,700)	\$ (26,550)	\$ -	\$ (22,300)	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (32,802)	\$ (34,456)	\$ (5,000)	\$ (22,700)	\$ (5,000)	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ 131,789	\$ (131,789)
	Full Time Faculty Salaries	\$ 43,852	\$ 145,930	\$ -	\$ 233,751	\$ -	\$ -
	Part Time Faculty Salaries	\$ 39,691	\$ 55,795	\$ -	\$ 41,059	\$ -	\$ -
	Full Time Staff	\$ 869,304	\$ 923,104	\$ 1,273,663	\$ 1,492,603	\$ 1,292,453	\$ (18,790)
	Part Time Staff	\$ 105,295	\$ 102,636	\$ 9,885	\$ 44,360	\$ (14,124)	\$ 24,009
	Overtime	\$ -	\$ 638	\$ -	\$ 7	\$ -	\$ -
	Student Salaries	\$ 14,543	\$ 22,573	\$ -	\$ 37,069	\$ -	\$ -
	Fringe Benefits	\$ 360,631	\$ 412,667	\$ 441,416	\$ 634,229	\$ 506,270	\$ (64,854)
	Total Compensation	\$ 1,433,316	\$ 1,663,343	\$ 1,724,964	\$ 2,483,079	\$ 1,916,388	\$ (191,424)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 646	\$ 3,112	\$ 10,000	\$ 14,244	\$ 360,000	\$ (350,000)
	Travel	\$ 14,831	\$ 46,214	\$ 25,000	\$ 64,485	\$ 25,000	\$ -
	Info & Communications	\$ 101,266	\$ 112,773	\$ 120,000	\$ 51,781	\$ 65,000	\$ 55,000
	Maintenance	\$ -	\$ 40	\$ 60,000	\$ 223	\$ 175,000	\$ (115,000)
	Technology	\$ 169,672	\$ 139,641	\$ -	\$ 537,538	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ 27,494	\$ -	\$ 573,198	\$ (545,704)
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 132,913	\$ 44,632	\$ 50,000	\$ 38,190	\$ 50,000	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 417	\$ 1,704	\$ -	\$ 8,697	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ 105,947	\$ (105,947)
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 419,745	\$ 348,115	\$ 292,494	\$ 715,157	\$ 1,354,145	\$ (1,061,651)
	Total Expenses Before Transfers	\$ 1,853,061	\$ 2,011,458	\$ 2,017,458	\$ 3,198,236	\$ 3,270,533	\$ (1,253,075)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 1,853,061	\$ 2,011,458	\$ 2,017,458	\$ 3,198,236	\$ 3,270,533	\$ (1,253,075)
	Net Activity	\$ 1,820,259	\$ 1,977,002	\$ 2,012,458	\$ 3,175,536	\$ 3,265,533	\$ (1,253,075)



Provost Office
Fiscal Year 2024
 Department ID: 3521
 Department Name: Provost

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 2,241,985	\$ 2,291,879	\$ -	\$ 2,003,632	\$ -	\$ -
	Net Tuition and Fees	\$ 2,241,985	\$ 2,291,879	\$ -	\$ 2,003,632	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ 58,300	\$ 61,625	\$ -	\$ 50,000	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ (1,994,878)	\$ (1,520,978)	\$ -	\$ (1,167,166)	\$ -	\$ -
	Gifts	\$ (900,000)	\$ (10,900,005)	\$ -	\$ (1,412,600)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (594,593)	\$ (10,067,479)	\$ -	\$ (526,134)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 76,684	\$ 155,268	\$ -	\$ 689,339	\$ -	\$ -
	Part Time Faculty Salaries	\$ 24,327	\$ 66,367	\$ -	\$ 91,966	\$ -	\$ -
	Full Time Staff	\$ 48,249	\$ 33,614	\$ -	\$ 118,470	\$ -	\$ -
	Part Time Staff	\$ 3,901	\$ 6,828	\$ -	\$ 28,000	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 1,838	\$ 5,661	\$ -	\$ 23,792	\$ -	\$ -
	Fringe Benefits	\$ 49,676	\$ 83,550	\$ -	\$ 304,177	\$ -	\$ -
	Total Compensation	\$ 204,675	\$ 351,288	\$ -	\$ 1,255,745	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 1,627	\$ 897	\$ -	\$ 5,992	\$ -	\$ -
	Travel	\$ -	\$ 11,815	\$ -	\$ 20,013	\$ -	\$ -
	Info & Communications	\$ -	\$ 7,600	\$ -	\$ 193,227	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ 6,439	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 486,272	\$ 223,475	\$ -	\$ 318,414	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ 20	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ 55,406	\$ 11,115	\$ -	\$ 700	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ 74,053	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 543,305	\$ 254,902	\$ -	\$ 618,858	\$ -	\$ -
	Total Expenses Before Transfers	\$ 747,981	\$ 606,190	\$ -	\$ 1,874,603	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ 19,911	\$ -	\$ -
	Total Expenses	\$ 747,981	\$ 606,190	\$ -	\$ 1,894,514	\$ -	\$ -
	Net Activity	\$ 153,388	\$ (9,461,289)	\$ -	\$ 1,368,380	\$ -	\$ -



Provost Office
Fiscal Year 2024
Department ID: 3525

Department Name: Faculty Senate

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 21,105	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ 14,375	\$ 26,525	\$ 18,349	\$ 17,968	\$ 18,477	\$ (128)
	Overtime	\$ 841	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 10,664	\$ 5,371	\$ 3,716	\$ 3,639	\$ 3,788	\$ (72)
	Total Compensation	\$ 46,985	\$ 31,897	\$ 22,065	\$ 21,607	\$ 22,265	\$ (200)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 135	\$ 25	\$ 2,000	\$ 37	\$ 2,000	\$ -
	Travel	\$ -	\$ -	\$ 3,000	\$ 2,318	\$ 3,000	\$ -
	Info & Communications	\$ 859	\$ 877	\$ 4,500	\$ 863	\$ 4,500	\$ -
	Maintenance	\$ -	\$ -	\$ 500	\$ -	\$ 500	\$ -
	Technology	\$ 8,232	\$ -	\$ -	\$ 437	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ 3,065	\$ -	\$ 3,065	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 148	\$ 188	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 9,374	\$ 1,089	\$ 13,065	\$ 3,656	\$ 13,065	\$ -
	Total Expenses Before Transfers	\$ 56,359	\$ 32,986	\$ 35,130	\$ 25,263	\$ 35,330	\$ (200)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 56,359	\$ 32,986	\$ 35,130	\$ 25,263	\$ 35,330	\$ (200)
	Net Activity	\$ 56,359	\$ 32,986	\$ 35,130	\$ 25,263	\$ 35,330	\$ (200)



Provost Office
 Fiscal Year 2024
 Department ID: 3525

Department Name: Faculty Senate

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Provost Office
 Fiscal Year 2024
 Department ID: 3526

Department Name: Provost Faculty Position Fund

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ 4,050,603	\$ -	\$ -	\$ 4,050,603
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ 1,397,456	\$ -	\$ -	\$ 1,397,456
	Total Compensation	\$ -	\$ -	\$ 5,448,059	\$ -	\$ -	\$ 5,448,059
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ 5,448,059	\$ -	\$ -	\$ 5,448,059
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ 5,448,059	\$ -	\$ -	\$ 5,448,059
	Net Activity	\$ -	\$ -	\$ 5,448,059	\$ -	\$ -	\$ 5,448,059



Provost Office
 Fiscal Year 2024
 Department ID: 3526

Department Name: Provost Faculty Position Fund

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



CSU Online
Fiscal Year 2024
 Department ID: 3903
 Department Name: CSU Online

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ (9)	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ (9)	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 617,635	\$ 620,783	\$ 889,254	\$ 699,666	\$ 893,119	\$ (3,865)
	Part Time Staff	\$ 62,900	\$ 13,500	\$ 50,000	\$ 38,803	\$ 50,000	\$ -
	Overtime	\$ 43	\$ 286	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 62,248	\$ 73,905	\$ 61,804	\$ 58,886	\$ 61,804	\$ -
	Fringe Benefits	\$ 257,375	\$ 278,418	\$ 370,008	\$ 285,579	\$ 382,630	\$ (12,622)
	Total Compensation	\$ 1,000,200	\$ 986,891	\$ 1,371,066	\$ 1,082,935	\$ 1,387,553	\$ (16,487)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 14,069	\$ 16,075	\$ 22,000	\$ 17,420	\$ 22,000	\$ -
	Travel	\$ 5,620	\$ 2,177	\$ 10,000	\$ 5,860	\$ 10,000	\$ -
	Info & Communications	\$ 64,502	\$ 66,189	\$ 80,000	\$ 147,971	\$ 80,000	\$ -
	Maintenance	\$ -	\$ -	\$ 5,000	\$ 2,187	\$ 5,000	\$ -
	Technology	\$ 443,894	\$ 358,309	\$ 358,000	\$ 404,323	\$ 308,000	\$ 50,000
	Rentals	\$ 100	\$ 100	\$ -	\$ 100	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 134	\$ 26,407	\$ 20,464	\$ 450,961	\$ 2,050,464	\$ (2,030,000)
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ (8,624)	\$ 4,000	\$ (6,754)	\$ 4,000	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ 9,880	\$ -	\$ 7,724	\$ 2,156
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 528,319	\$ 460,633	\$ 509,344	\$ 1,022,068	\$ 2,487,188	\$ (1,977,844)
	Total Expenses Before Transfers	\$ 1,528,519	\$ 1,447,524	\$ 1,880,410	\$ 2,105,003	\$ 3,874,741	\$ (1,994,331)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 1,528,519	\$ 1,447,524	\$ 1,880,410	\$ 2,105,003	\$ 3,874,741	\$ (1,994,331)
	Net Activity	\$ 1,528,519	\$ 1,447,516	\$ 1,880,410	\$ 2,105,003	\$ 3,874,741	\$ (1,994,331)



CSU Online
Fiscal Year 2024
 Department ID: 3903
 Department Name: CSU Online

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 5,524	\$ -	\$ -	\$ 4,000	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ 5,524	\$ -	\$ -	\$ 4,000	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ 5,524	\$ -	\$ -	\$ 4,000	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 5,524	\$ -	\$ -	\$ 4,000	\$ -	\$ -
	Net Activity	\$ 5,524	\$ -	\$ -	\$ 4,000	\$ -	\$ -



Main Library
Fiscal Year 2024
Department ID: 3100

Department Name: Library-Main

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ (167)	\$ (113)	\$ -	\$ (541)	\$ -	\$ -
	Sales and Services	\$ (46,160)	\$ (74,445)	\$ (61,500)	\$ (69,056)	\$ (61,500)	\$ -
	Auxiliary Enterprises	\$ -	\$ (1,126)	\$ (1,000)	\$ (88)	\$ (400)	\$ (600)
	Other Sources	\$ -	\$ -	\$ -	\$ (200)	\$ (600)	\$ 600
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (46,327)	\$ (75,684)	\$ (62,500)	\$ (69,885)	\$ (62,500)	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 1,629,644	\$ 1,392,104	\$ 1,738,043	\$ 1,458,833	\$ 1,664,336	\$ 73,707
	Part Time Staff	\$ 24,659	\$ 23,005	\$ 23,440	\$ 23,110	\$ 23,440	\$ -
	Overtime	\$ 657	\$ 229	\$ -	\$ 16,049	\$ -	\$ -
	Student Salaries	\$ 38,009	\$ 43,596	\$ 74,952	\$ 38,466	\$ 44,952	\$ 30,000
	Fringe Benefits	\$ 577,623	\$ 487,193	\$ 608,118	\$ 515,437	\$ 602,054	\$ 6,064
	Total Compensation	\$ 2,270,593	\$ 1,946,126	\$ 2,444,553	\$ 2,051,895	\$ 2,334,782	\$ 109,771
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 3,472	\$ 7,767	\$ 25,000	\$ 24,261	\$ 25,000	\$ -
	Travel	\$ 3,520	\$ 1,434	\$ 10,000	\$ 6,652	\$ 10,000	\$ -
	Info & Communications	\$ 88,213	\$ 93,242	\$ 100,000	\$ 101,124	\$ 95,000	\$ 5,000
	Maintenance	\$ 4,340	\$ 4,427	\$ 30,000	\$ 3,140	\$ 30,000	\$ -
	Technology	\$ 275,535	\$ 208,515	\$ -	\$ 243,749	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ 443	\$ 862	\$ -	\$ 331	\$ -	\$ -
	Other General Expenses	\$ 81	\$ 87	\$ 4,500	\$ 90	\$ 4,500	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 304	\$ 75	\$ -	\$ 20,823	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 120	\$ 1,762	\$ -	\$ 260	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ 1,252,471	\$ 1,353,241	\$ 1,318,036	\$ 1,365,038	\$ 1,223,922	\$ 94,114
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 1,628,499	\$ 1,671,411	\$ 1,487,536	\$ 1,765,467	\$ 1,388,422	\$ 99,114
	Total Expenses Before Transfers	\$ 3,899,091	\$ 3,617,537	\$ 3,932,089	\$ 3,817,362	\$ 3,723,204	\$ 208,885
	Transfers	\$ 28	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 3,899,119	\$ 3,617,537	\$ 3,932,089	\$ 3,817,362	\$ 3,723,204	\$ 208,885
	Net Activity	\$ 3,852,792	\$ 3,541,853	\$ 3,869,589	\$ 3,747,477	\$ 3,660,704	\$ 208,885



Main Library
Fiscal Year 2024
Department ID: 3100

Department Name: Library-Main

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (100)	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ (3,999)	\$ (11,000)	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ (3,000)	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (84,402)	\$ (91,524)	\$ -	\$ (95,077)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (88,501)	\$ (105,524)	\$ -	\$ (95,077)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 30,485	\$ 28,441	\$ -	\$ 18,133	\$ -	\$ -
	Fringe Benefits	\$ 105	\$ 449	\$ -	\$ 208	\$ -	\$ -
	Total Compensation	\$ 30,590	\$ 28,890	\$ -	\$ 18,341	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 625	\$ 3,500	\$ -	\$ 3,457	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ 738	\$ -	\$ -
	Info & Communications	\$ 8,360	\$ 27	\$ -	\$ 57	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ 2,628	\$ -	\$ 11,697	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 5,166	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ 833	\$ 563	\$ -	\$ 2,703	\$ -	\$ -
	Plant Expenditures	\$ 37,172	\$ 38,702	\$ -	\$ 46,185	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 52,155	\$ 45,420	\$ -	\$ 64,836	\$ -	\$ -
	Total Expenses Before Transfers	\$ 82,745	\$ 74,310	\$ -	\$ 83,177	\$ -	\$ -
	Transfers	\$ (3,641)	\$ (3,841)	\$ -	\$ (3,995)	\$ -	\$ -
	Total Expenses	\$ 79,105	\$ 70,469	\$ -	\$ 79,182	\$ -	\$ -
	Net Activity	\$ (9,396)	\$ (35,055)	\$ -	\$ (15,895)	\$ -	\$ -



Academic Programs

Fiscal Year 2024

Department ID: 2056

Department Name: Trio Program

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 4,283	\$ 3,654	\$ 21,457	\$ 6,381	\$ 21,457	\$ -
	Net Tuition and Fees	\$ 4,283	\$ 3,654	\$ 21,457	\$ 6,381	\$ 21,457	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ (2,949)	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ 4,283	\$ 3,654	\$ 21,457	\$ 3,431	\$ 21,457	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 65,423	\$ 66,500	\$ 69,493	\$ 71,242	\$ 70,535	\$ (1,042)
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 22,898	\$ 22,942	\$ 23,976	\$ 24,579	\$ 25,216	\$ (1,240)
	Total Compensation	\$ 88,321	\$ 89,442	\$ 93,469	\$ 95,821	\$ 95,751	\$ (2,282)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 2,655	\$ 11,110	\$ 9,000	\$ 5,943	\$ 9,000	\$ -
	Travel	\$ 555	\$ 12,782	\$ 9,350	\$ 16,252	\$ 9,350	\$ -
	Info & Communications	\$ 2,746	\$ 3,288	\$ 8,600	\$ 3,762	\$ 8,600	\$ -
	Maintenance	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 190	\$ 951	\$ 1,000	\$ 775	\$ 1,000	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ 96	\$ -	\$ 560	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 6,146	\$ 30,727	\$ 27,950	\$ 27,291	\$ 27,950	\$ -
	Total Expenses Before Transfers	\$ 94,468	\$ 120,169	\$ 121,419	\$ 123,112	\$ 123,701	\$ (2,282)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 94,468	\$ 120,169	\$ 121,419	\$ 123,112	\$ 123,701	\$ (2,282)
	Net Activity	\$ 98,751	\$ 123,823	\$ 142,876	\$ 126,543	\$ 145,158	\$ (2,282)



Academic Programs

Fiscal Year 2024

Department ID: 2056

Department Name: Trio Program

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ (507,427)	\$ (627,463)	\$ -	\$ (682,666)	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (507,427)	\$ (627,463)	\$ -	\$ (682,666)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 232,768	\$ 282,682	\$ -	\$ 286,900	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ 1,537	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 62,219	\$ 63,074	\$ -	\$ 90,018	\$ -	\$ -
	Fringe Benefits	\$ 81,973	\$ 96,863	\$ -	\$ 101,125	\$ -	\$ -
	Total Compensation	\$ 376,960	\$ 442,619	\$ -	\$ 479,581	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 57,515	\$ 59,677	\$ -	\$ 40,579	\$ -	\$ -
	Travel	\$ 18,510	\$ 69,654	\$ -	\$ 86,670	\$ -	\$ -
	Info & Communications	\$ 7,747	\$ 920	\$ -	\$ 3,095	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 1,052	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 5,896	\$ 8,279	\$ -	\$ 22,010	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 2,160	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ 37,587	\$ 46,479	\$ -	\$ 50,568	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 130,467	\$ 185,008	\$ -	\$ 202,922	\$ -	\$ -
	Total Expenses Before Transfers	\$ 507,427	\$ 627,627	\$ -	\$ 682,502	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 507,427	\$ 627,627	\$ -	\$ 682,502	\$ -	\$ -
	Net Activity	\$ 0	\$ 164	\$ -	\$ (164)	\$ -	\$ -



Academic Programs

Fiscal Year 2024

Department ID: 2057

Department Name: Academic Programs

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (1,015)	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (1,015)	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 127,115	\$ 96,000	\$ 220,000	\$ 220,000	\$ 225,500	\$ (5,500)
	Part Time Staff	\$ -	\$ 1,900	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 44,490	\$ 33,505	\$ 75,900	\$ 75,900	\$ 80,616	\$ (4,716)
	Total Compensation	\$ 171,605	\$ 131,405	\$ 295,900	\$ 295,900	\$ 306,116	\$ (10,216)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 675	\$ -	\$ 1,000	\$ 5,533	\$ 1,000	\$ -
	Travel	\$ 4,000	\$ 3,692	\$ 8,000	\$ 5,717	\$ 8,000	\$ -
	Info & Communications	\$ 2,053	\$ 3,301	\$ 2,500	\$ 1,656	\$ 2,500	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ 2,867	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ 16,807	\$ -	\$ 16,807	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 10,049	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ 80	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 16,777	\$ 7,073	\$ 28,307	\$ 15,773	\$ 28,307	\$ -
	Total Expenses Before Transfers	\$ 188,382	\$ 138,477	\$ 324,207	\$ 311,673	\$ 334,423	\$ (10,216)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 188,382	\$ 138,477	\$ 324,207	\$ 311,673	\$ 334,423	\$ (10,216)
	Net Activity	\$ 187,367	\$ 138,477	\$ 324,207	\$ 311,673	\$ 334,423	\$ (10,216)



Academic Programs

Fiscal Year 2024

Department ID: 2057

Department Name: Academic Programs

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ (27,167)	\$ 10,816	\$ -	\$ 15,641	\$ -	\$ -
	Net Tuition and Fees	\$ (27,167)	\$ 10,816	\$ -	\$ 15,641	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ (1,520,576)	\$ (1,527,165)	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ (5,000)	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (1,552,743)	\$ (1,516,349)	\$ -	\$ 15,641	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ 9,026	\$ 1,567	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ 16,213	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ 52,803	\$ 7,427	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ 39,281	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 12,830	\$ 9,160	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ 74,659	\$ 73,649	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 170,663	\$ 203,639	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ 36	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ 116,492	\$ 105,456	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ 3,357	\$ 101,441	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 458,866	\$ 19,578	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 171,365	\$ 524,270	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ 484,033	\$ 498,209	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ 61,754	\$ 1,722	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 1,466,529	\$ 1,454,351	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ 1,541,188	\$ 1,527,999	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 1,541,188	\$ 1,527,999	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ (11,555)	\$ 11,650	\$ -	\$ 15,641	\$ -	\$ -



Academic Programs

Fiscal Year 2024

Department ID: 3331

Department Name: First Year Experience

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ 51,000	\$ 52,333	\$ 22,878	\$ 55,500	\$ 22,878	\$ -
	Full Time Staff	\$ 49,465	\$ 40,443	\$ 52,025	\$ 52,025	\$ 52,805	\$ (780)
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 26,950	\$ 9,126	\$ -	\$ 10,629	\$ -	\$ -
	Fringe Benefits	\$ 49,673	\$ 35,426	\$ 22,582	\$ 40,346	\$ 23,568	\$ (986)
	Total Compensation	\$ 177,088	\$ 137,328	\$ 97,485	\$ 158,500	\$ 99,251	\$ (1,766)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ 336	\$ 2,948	\$ 431	\$ 2,948	\$ -
	Travel	\$ 1,415	\$ 5	\$ 4,500	\$ 778	\$ 4,500	\$ -
	Info & Communications	\$ 2,602	\$ 335	\$ 1,200	\$ 286	\$ 1,200	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ 119	\$ -	\$ 84	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ 40	\$ -	\$ 15	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 4,017	\$ 836	\$ 8,648	\$ 1,594	\$ 8,648	\$ -
	Total Expenses Before Transfers	\$ 181,105	\$ 138,164	\$ 106,133	\$ 160,094	\$ 107,899	\$ (1,766)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 181,105	\$ 138,164	\$ 106,133	\$ 160,094	\$ 107,899	\$ (1,766)
	Net Activity	\$ 181,105	\$ 138,164	\$ 106,133	\$ 160,094	\$ 107,899	\$ (1,766)



Academic Programs

Fiscal Year 2024

Department ID: 3331

Department Name: First Year Experience

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Academic Programs

Fiscal Year 2024

Department ID: 3336

Department Name: Student Success

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ (8,075)	\$ (6,100)	\$ -	\$ 1,000	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ (8,075)	\$ (6,100)	\$ -	\$ 1,000	\$ -	\$ -
	Grants and Contracts	\$ (35)	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (8,110)	\$ (6,100)	\$ -	\$ 1,000	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 155,094	\$ 143,880	\$ 126,600	\$ 154,959	\$ 128,499	\$ (1,899)
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 9,625	\$ 17,109	\$ -	\$ 10,700	\$ -	\$ -
	Fringe Benefits	\$ 64,979	\$ 61,283	\$ 43,677	\$ 64,623	\$ 45,938	\$ (2,261)
	Total Compensation	\$ 229,698	\$ 222,272	\$ 170,277	\$ 230,282	\$ 174,437	\$ (4,160)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 10	\$ (35,952)	\$ 11,697	\$ 3,146	\$ 6,697	\$ 5,000
	Travel	\$ -	\$ 43,912	\$ 4,910	\$ 7,107	\$ 4,910	\$ -
	Info & Communications	\$ 45,979	\$ 45,997	\$ 66,239	\$ 4,567	\$ 56,239	\$ 10,000
	Maintenance	\$ -	\$ 107,500	\$ 11,732	\$ 107,500	\$ 11,732	\$ -
	Technology	\$ 107,192	\$ 1,064	\$ 107,500	\$ 41,320	\$ 107,500	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 44	\$ 8,500	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ 812	\$ -	\$ 213	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 153,224	\$ 171,833	\$ 202,078	\$ 163,853	\$ 187,078	\$ 15,000
	Total Expenses Before Transfers	\$ 382,922	\$ 394,105	\$ 372,355	\$ 394,135	\$ 361,515	\$ 10,840
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 382,922	\$ 394,105	\$ 372,355	\$ 394,135	\$ 361,515	\$ 10,840
	Net Activity	\$ 374,812	\$ 388,005	\$ 372,355	\$ 395,135	\$ 361,515	\$ 10,840



Academic Programs

Fiscal Year 2024

Department ID: 3336

Department Name: Student Success

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 25,988	\$ 2,396	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ 25,988	\$ 2,396	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ 25,988	\$ 2,396	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 25,988	\$ 2,396	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ 25,988	\$ 2,396	\$ -	\$ -	\$ -	\$ -



Academic Programs

Fiscal Year 2024

Department ID: 3340

Department Name: University Advising

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ (7,517)	\$ (9,296)	\$ -	\$ (10,135)	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (7,517)	\$ (9,296)	\$ -	\$ (10,135)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 347,992	\$ 382,598	\$ 482,683	\$ 450,542	\$ 445,340	\$ 37,343
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ 64	\$ 224	\$ -	\$ 25	\$ -	\$ -
	Student Salaries	\$ 21,284	\$ 9,681	\$ 28,000	\$ 31,383	\$ 28,000	\$ -
	Fringe Benefits	\$ 122,884	\$ 133,124	\$ 167,925	\$ 157,015	\$ 160,609	\$ 7,316
	Total Compensation	\$ 492,225	\$ 525,628	\$ 678,608	\$ 638,964	\$ 633,949	\$ 44,659
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ (3,560)	\$ 1,894	\$ 7,000	\$ 6,926	\$ 7,000	\$ -
	Travel	\$ 2,847	\$ 248	\$ -	\$ 250	\$ -	\$ -
	Info & Communications	\$ 4,674	\$ 6,075	\$ 13,937	\$ 6,960	\$ 13,937	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 67,484	\$ 54,396	\$ -	\$ 78,050	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 41	\$ 242	\$ -	\$ 202	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 12	\$ 300	\$ -	\$ 1,195	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 71,499	\$ 63,155	\$ 20,937	\$ 93,583	\$ 20,937	\$ -
	Total Expenses Before Transfers	\$ 563,724	\$ 588,782	\$ 699,545	\$ 732,547	\$ 654,886	\$ 44,659
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 563,724	\$ 588,782	\$ 699,545	\$ 732,547	\$ 654,886	\$ 44,659
	Net Activity	\$ 556,206	\$ 579,486	\$ 699,545	\$ 722,412	\$ 654,886	\$ 44,659



Academic Programs

Fiscal Year 2024

Department ID: 3340

Department Name: University Advising

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 10,279	\$ 23,926	\$ -	\$ 14,634	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ 10,279	\$ 23,926	\$ -	\$ 14,634	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ 10,279	\$ 23,926	\$ -	\$ 14,634	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 10,279	\$ 23,926	\$ -	\$ 14,634	\$ -	\$ -
	Net Activity	\$ 10,279	\$ 23,926	\$ -	\$ 14,634	\$ -	\$ -



Academic Programs

Fiscal Year 2024

Department ID: 3577

Department Name: Tutoring/Placement

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 114,344	\$ 121,748	\$ 126,538	\$ 129,595	\$ 128,436	\$ (1,898)
	Part Time Staff	\$ 2,688	\$ 2,000	\$ -	\$ 2,160	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 173,704	\$ 209,194	\$ 258,106	\$ 224,869	\$ 229,531	\$ 28,575
	Fringe Benefits	\$ 118,697	\$ 146,425	\$ 56,561	\$ 141,303	\$ 57,392	\$ (831)
	Total Compensation	\$ 409,434	\$ 479,367	\$ 441,205	\$ 497,927	\$ 415,359	\$ 25,846
Non-compensation							
	Cost of Goods Sold	\$ -	\$ 419	\$ 2,300	\$ 772	\$ 2,300	\$ -
	Supplies	\$ 2,932	\$ 2,154	\$ 11,826	\$ 2,120	\$ 14,300	\$ (2,474)
	Travel	\$ 1,458	\$ 8,216	\$ 3,550	\$ 8,500	\$ 6,025	\$ (2,475)
	Info & Communications	\$ 2,697	\$ 2,970	\$ 9,600	\$ 3,386	\$ 12,075	\$ (2,475)
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 325	\$ 27,676	\$ -	\$ 34,749	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 133	\$ 125	\$ 500	\$ 789	\$ 500	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 7,545	\$ 41,560	\$ 27,776	\$ 50,316	\$ 35,200	\$ (7,424)
	Total Expenses Before Transfers	\$ 416,979	\$ 520,928	\$ 468,981	\$ 548,243	\$ 450,559	\$ 18,422
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 416,979	\$ 520,928	\$ 468,981	\$ 548,243	\$ 450,559	\$ 18,422
	Net Activity	\$ 416,979	\$ 520,928	\$ 468,981	\$ 548,243	\$ 450,559	\$ 18,422



Academic Programs

Fiscal Year 2024

Department ID: 3577

Department Name: Tutoring/Placement

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 40,552	\$ 7,968	\$ -	\$ 17,407	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ 40,552	\$ 7,968	\$ -	\$ 17,407	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ 40,552	\$ 7,968	\$ -	\$ 17,407	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 40,552	\$ 7,968	\$ -	\$ 17,407	\$ -	\$ -
	Net Activity	\$ 40,552	\$ 7,968	\$ -	\$ 17,407	\$ -	\$ -



Instructional Excellence

Fiscal Year 2024

Department ID: 3570

Department Name: Instructional Excellence

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 3,439	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ 3,439	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ 3,439	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 238,338	\$ 322,273	\$ 347,322	\$ 369,385	\$ 404,733	\$ (57,411)
	Part Time Staff	\$ 15,612	\$ 6,800	\$ -	\$ 4,584	\$ 20,762	\$ (20,762)
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 233	\$ -	\$ 14,000	\$ -	\$ -	\$ 14,000
	Fringe Benefits	\$ 86,670	\$ 112,561	\$ 120,526	\$ 128,366	\$ 148,948	\$ (28,422)
	Total Compensation	\$ 340,853	\$ 441,634	\$ 481,848	\$ 502,335	\$ 574,443	\$ (92,595)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 35	\$ 943	\$ 5,000	\$ 956	\$ 7,000	\$ (2,000)
	Travel	\$ 5,825	\$ 3,775	\$ 17,000	\$ 6,669	\$ 11,000	\$ 6,000
	Info & Communications	\$ 32,207	\$ 37,072	\$ 18,000	\$ 37,132	\$ 20,000	\$ (2,000)
	Maintenance	\$ -	\$ -	\$ 500	\$ -	\$ 500	\$ -
	Technology	\$ 20,673	\$ 20,249	\$ -	\$ 21,351	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ 1,501	\$ -	\$ 2,501	\$ (1,000)
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 8,799	\$ 12,000	\$ 13,000	\$ 3,000	\$ 9,000	\$ 4,000
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 30	\$ -	\$ -	\$ 351	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 67,569	\$ 74,039	\$ 55,001	\$ 69,460	\$ 50,001	\$ 5,000
	Total Expenses Before Transfers	\$ 408,421	\$ 515,673	\$ 536,849	\$ 571,795	\$ 624,444	\$ (87,595)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 408,421	\$ 515,673	\$ 536,849	\$ 571,795	\$ 624,444	\$ (87,595)
	Net Activity	\$ 411,860	\$ 515,673	\$ 536,849	\$ 571,795	\$ 624,444	\$ (87,595)



Instructional Excellence

Fiscal Year 2024

Department ID: 3570

Department Name: Instructional Excellence

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (3,603)	\$ (3,683)	\$ -	\$ (94,086)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (3,603)	\$ (3,683)	\$ -	\$ (94,086)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ (3,603)	\$ (3,683)	\$ -	\$ (94,086)	\$ -	\$ -



Instructional Excellence

Fiscal Year 2024

Department ID: 3575

Department Name: Assessment

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 46,804	\$ 48,305	\$ 49,271	\$ 49,271	\$ -	\$ 49,271
	Part Time Staff	\$ 24,793	\$ 19,468	\$ 20,762	\$ 27,555	\$ -	\$ 20,762
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 21,526	\$ 20,607	\$ 21,202	\$ 22,578	\$ -	\$ 21,202
	Total Compensation	\$ 93,124	\$ 88,380	\$ 91,235	\$ 99,404	\$ -	\$ 91,235
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000
	Travel	\$ -	\$ -	\$ 4,000	\$ -	\$ -	\$ 4,000
	Info & Communications	\$ 284	\$ 285	\$ 2,000	\$ 284	\$ -	\$ 2,000
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 284	\$ 285	\$ 14,000	\$ 284	\$ -	\$ 14,000
	Total Expenses Before Transfers	\$ 93,408	\$ 88,665	\$ 105,235	\$ 99,689	\$ -	\$ 105,235
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 93,408	\$ 88,665	\$ 105,235	\$ 99,689	\$ -	\$ 105,235
	Net Activity	\$ 93,408	\$ 88,665	\$ 105,235	\$ 99,689	\$ -	\$ 105,235



Instructional Excellence

Fiscal Year 2024

Department ID: 3575

Department Name: Assessment

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Research and Innovation

Fiscal Year 2024

Department ID: 0223

Department Name: Gene Rgltn in Health & Disease

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ (163,843)	\$ (166,976)	\$ (90,000)	\$ (243,844)	\$ (90,000)	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (163,843)	\$ (166,976)	\$ (90,000)	\$ (243,844)	\$ (90,000)	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ 3,758	\$ -	\$ -	\$ 7,319	\$ -	\$ -
	Full Time Staff	\$ 45,819	\$ 50,387	\$ 51,895	\$ 53,136	\$ 52,674	\$ (779)
	Part Time Staff	\$ 69,475	\$ 98,265	\$ -	\$ 6,099	\$ -	\$ -
	Overtime	\$ 795	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 7,591	\$ 13,124	\$ -	\$ 9,406	\$ -	\$ -
	Fringe Benefits	\$ 41,791	\$ 51,941	\$ 17,904	\$ 22,388	\$ 18,831	\$ (927)
	Total Compensation	\$ 169,229	\$ 213,717	\$ 69,799	\$ 98,348	\$ 71,505	\$ (1,706)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 66,036	\$ 68,434	\$ 90,000	\$ 59,486	\$ 90,000	\$ -
	Travel	\$ 275	\$ 4,139	\$ -	\$ 3,530	\$ -	\$ -
	Info & Communications	\$ 12,444	\$ 12,862	\$ -	\$ 6,159	\$ -	\$ -
	Maintenance	\$ -	\$ 3,359	\$ -	\$ 15,819	\$ -	\$ -
	Technology	\$ 73,282	\$ 60,746	\$ -	\$ 34,829	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 1,108	\$ 4,750	\$ -	\$ 4,267	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ 48	\$ -	\$ 72	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ 36,562	\$ 266,639	\$ -	\$ 16,903	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 189,707	\$ 420,976	\$ 90,000	\$ 141,066	\$ 90,000	\$ -
	Total Expenses Before Transfers	\$ 358,935	\$ 634,693	\$ 159,799	\$ 239,414	\$ 161,505	\$ (1,706)
	Transfers	\$ 142,232	\$ (791)	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 501,167	\$ 633,902	\$ 159,799	\$ 239,414	\$ 161,505	\$ (1,706)
	Net Activity	\$ 337,324	\$ 466,926	\$ 69,799	\$ (4,430)	\$ 71,505	\$ (1,706)



Research and Innovation

Fiscal Year 2024

Department ID: 0223

Department Name: Gene Rgltn in Health & Disease

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ (3,029,664)	\$ (3,224,156)	\$ -	\$ (4,248,073)	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (90,510)	\$ (170,224)	\$ -	\$ (65,213)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (3,120,175)	\$ (3,394,380)	\$ -	\$ (4,313,286)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 64,598	\$ 65,250	\$ -	\$ 123,884	\$ -	\$ -
	Part Time Faculty Salaries	\$ 376,941	\$ 466,338	\$ -	\$ 551,161	\$ -	\$ -
	Full Time Staff	\$ 334,458	\$ 291,005	\$ -	\$ 357,047	\$ -	\$ -
	Part Time Staff	\$ 70,576	\$ 65,936	\$ -	\$ 66,176	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 147,902	\$ 215,207	\$ -	\$ 341,895	\$ -	\$ -
	Fringe Benefits	\$ 243,441	\$ 243,067	\$ -	\$ 321,247	\$ -	\$ -
	Total Compensation	\$ 1,237,914	\$ 1,346,804	\$ -	\$ 1,761,408	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 751,145	\$ 730,972	\$ -	\$ 1,010,262	\$ -	\$ -
	Travel	\$ 858	\$ 3,971	\$ -	\$ 24,489	\$ -	\$ -
	Info & Communications	\$ 7,934	\$ 14,564	\$ -	\$ 14,815	\$ -	\$ -
	Maintenance	\$ 4,103	\$ 1,465	\$ -	\$ 8,325	\$ -	\$ -
	Technology	\$ 1,101	\$ 8,498	\$ -	\$ 12,133	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 208,846	\$ 210,768	\$ -	\$ 281,239	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ 853,028	\$ 867,355	\$ -	\$ 1,246,016	\$ -	\$ -
	Plant Expenditures	\$ 61,522	\$ 309,934	\$ -	\$ 42,532	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 1,888,537	\$ 2,147,526	\$ -	\$ 2,639,811	\$ -	\$ -
	Total Expenses Before Transfers	\$ 3,126,451	\$ 3,494,330	\$ -	\$ 4,401,219	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ 19,896	\$ -	\$ -
	Total Expenses	\$ 3,126,451	\$ 3,494,330	\$ -	\$ 4,421,115	\$ -	\$ -
	Net Activity	\$ 6,277	\$ 99,950	\$ -	\$ 107,829	\$ -	\$ -



Research and Innovation

Fiscal Year 2024

Department ID: 1703

Department Name: Recovered Indirect Costs

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ (661,140)	\$ (714,247)	\$ (600,000)	\$ (1,072,160)	\$ (700,000)	\$ 100,000
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ (5,065)	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (661,140)	\$ (714,247)	\$ (600,000)	\$ (1,077,226)	\$ (700,000)	\$ 100,000
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ (661,140)	\$ (714,247)	\$ (600,000)	\$ (1,077,226)	\$ (700,000)	\$ 100,000



Research and Innovation

Fiscal Year 2024

Department ID: 1703

Department Name: Recovered Indirect Costs

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Research and Innovation

Fiscal Year 2024

Department ID: 1707

Department Name: Indirect Cost PI Share

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ (176,997)	\$ (188,178)	\$ -	\$ (287,995)	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (1,556)	\$ (6,430)	\$ -	\$ (2,371)	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (174,553)	\$ (194,608)	\$ -	\$ (290,366)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ 57,688	\$ 38,248	\$ -	\$ 108,646	\$ -	\$ -
	Full Time Staff	\$ 24,659	\$ 10,972	\$ -	\$ (37,898)	\$ -	\$ -
	Part Time Staff	\$ -	\$ 4,284	\$ -	\$ 31,822	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 16,014	\$ 7,325	\$ -	\$ 10,524	\$ -	\$ -
	Fringe Benefits	\$ 30,487	\$ 15,764	\$ -	\$ 20,278	\$ -	\$ -
	Total Compensation	\$ 128,848	\$ 76,593	\$ -	\$ 133,371	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ 269	\$ -	\$ -
	Supplies	\$ 86,307	\$ 35,779	\$ -	\$ 85,337	\$ -	\$ -
	Travel	\$ 2,006	\$ 10,359	\$ -	\$ 28,187	\$ -	\$ -
	Info & Communications	\$ 7,440	\$ 7,050	\$ -	\$ 8,569	\$ -	\$ -
	Maintenance	\$ 1,067	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 2,882	\$ 3,396	\$ -	\$ 24,567	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ 880	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 600	\$ 2,480	\$ -	\$ 1,264	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ 50	\$ -	\$ 112	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ 333	\$ -	\$ 21,082	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 100,301	\$ 60,327	\$ -	\$ 169,387	\$ -	\$ -
	Total Expenses Before Transfers	\$ 229,149	\$ 136,921	\$ -	\$ 302,758	\$ -	\$ -
	Transfers	\$ (6,004)	\$ (433)	\$ -	\$ (43,690)	\$ -	\$ -
	Total Expenses	\$ 223,145	\$ 136,487	\$ -	\$ 259,069	\$ -	\$ -
	Net Activity	\$ 48,592	\$ (58,120)	\$ -	\$ (31,298)	\$ -	\$ -



Research and Innovation

Fiscal Year 2024

Department ID: 1707

Department Name: Indirect Cost PI Share

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Research and Innovation

Fiscal Year 2024

Department ID: 1710

Department Name: Spons Programs and Research

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ 2,530	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ 70,679	\$ 44,996	\$ -	\$ 17,827	\$ 8,968	\$ (8,968)
	Full Time Staff	\$ 420,846	\$ 497,801	\$ 563,941	\$ 568,792	\$ 724,628	\$ (160,687)
	Part Time Staff	\$ 11,341	\$ 26,345	\$ 60,000	\$ 45,587	\$ -	\$ 60,000
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 85,625	\$ 72,085	\$ 2,000	\$ 53,833	\$ 2,000	\$ -
	Fringe Benefits	\$ 169,984	\$ 198,190	\$ 206,810	\$ 220,622	\$ 260,993	\$ (54,183)
	Total Compensation	\$ 758,475	\$ 841,947	\$ 832,751	\$ 906,660	\$ 996,589	\$ (163,838)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 153,763	\$ 197,279	\$ 9,500	\$ 142,935	\$ 9,500	\$ -
	Travel	\$ 1,455	\$ 16,576	\$ 4,500	\$ 42,123	\$ 4,500	\$ -
	Info & Communications	\$ 17,390	\$ 20,624	\$ 15,000	\$ 12,016	\$ 25,754	\$ (10,754)
	Maintenance	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -
	Technology	\$ 56,428	\$ 64,578	\$ -	\$ 94,708	\$ -	\$ -
	Rentals	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 18,488	\$ 16,804	\$ -	\$ 7,610	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 996	\$ 236	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ 13,246	\$ -	\$ -	\$ 12,147	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 262,765	\$ 316,097	\$ 31,000	\$ 311,538	\$ 41,754	\$ (10,754)
	Total Expenses Before Transfers	\$ 1,021,241	\$ 1,158,044	\$ 863,751	\$ 1,218,198	\$ 1,038,343	\$ (174,592)
	Transfers	\$ 217	\$ 791	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 1,021,457	\$ 1,158,835	\$ 863,751	\$ 1,218,198	\$ 1,038,343	\$ (174,592)
	Net Activity	\$ 1,021,457	\$ 1,158,835	\$ 863,751	\$ 1,218,198	\$ 1,038,343	\$ (174,592)



Research and Innovation

Fiscal Year 2024

Department ID: 1710

Department Name: Spons Programs and Research

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 6,724	\$ -	\$ -	\$ 33,719	\$ -	\$ -
	Fringe Benefits	\$ 208	\$ -	\$ -	\$ 1,686	\$ -	\$ -
	Total Compensation	\$ 6,932	\$ -	\$ -	\$ 35,405	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ 702	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 4,181	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 4,882	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ 11,815	\$ -	\$ -	\$ 35,405	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 11,815	\$ -	\$ -	\$ 35,405	\$ -	\$ -
	Net Activity	\$ 11,815	\$ -	\$ -	\$ 35,405	\$ -	\$ -



Research and Innovation

Fiscal Year 2024

Department ID: 1711

Department Name: Sponsred Prog & Rsch Indirects

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 65,454	\$ 71,809	\$ 65,860	\$ 76,136	\$ -	\$ 65,860
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ 80	\$ -	\$ -	\$ 3,920	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 22,937	\$ 24,774	\$ 22,721	\$ 27,619	\$ -	\$ 22,721
	Total Compensation	\$ 88,472	\$ 96,584	\$ 88,581	\$ 107,675	\$ -	\$ 88,581
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ 88,472	\$ 96,584	\$ 88,581	\$ 107,675	\$ -	\$ 88,581
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 88,472	\$ 96,584	\$ 88,581	\$ 107,675	\$ -	\$ 88,581
	Net Activity	\$ 88,472	\$ 96,584	\$ 88,581	\$ 107,675	\$ -	\$ 88,581



Research and Innovation

Fiscal Year 2024

Department ID: 1711

Department Name: Sponsred Prog & Rsch Indirects

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Research and Innovation

Fiscal Year 2024

Department ID: 1713

Department Name: Animal Care Facility

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 64,157	\$ 90,690	\$ 113,600	\$ 115,350	\$ 115,304	\$ (1,704)
	Part Time Staff	\$ 26,539	\$ 20,573	\$ 33,408	\$ 22,128	\$ 33,780	\$ (372)
	Overtime	\$ 1,703	\$ 1,622	\$ 2,000	\$ 3,118	\$ -	\$ 2,000
	Student Salaries	\$ 1,294	\$ 4,043	\$ 4,000	\$ 1,681	\$ 4,000	\$ -
	Fringe Benefits	\$ 28,623	\$ 36,216	\$ 46,847	\$ 45,436	\$ 48,346	\$ (1,499)
	Total Compensation	\$ 122,316	\$ 153,143	\$ 199,855	\$ 187,713	\$ 201,430	\$ (1,575)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 78,210	\$ 27,182	\$ 53,598	\$ 69,890	\$ 53,151	\$ 447
	Travel	\$ -	\$ 411	\$ 2,000	\$ 417	\$ 2,000	\$ -
	Info & Communications	\$ 884	\$ 867	\$ 1,500	\$ 1,013	\$ 1,500	\$ -
	Maintenance	\$ -	\$ -	\$ 6,500	\$ -	\$ 6,500	\$ -
	Technology	\$ 15,348	\$ 13,499	\$ -	\$ 17,344	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 13,065	\$ 12,578	\$ -	\$ 5,795	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ (82,786)	\$ (93,557)	\$ (90,000)	\$ (127,682)	\$ (110,000)	\$ 20,000
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 24,721	\$ (39,020)	\$ (26,402)	\$ (33,224)	\$ (46,849)	\$ 20,447
	Total Expenses Before Transfers	\$ 147,037	\$ 114,123	\$ 173,453	\$ 154,490	\$ 154,581	\$ 18,872
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 147,037	\$ 114,123	\$ 173,453	\$ 154,490	\$ 154,581	\$ 18,872
	Net Activity	\$ 147,037	\$ 114,123	\$ 173,453	\$ 154,490	\$ 154,581	\$ 18,872



Research and Innovation

Fiscal Year 2024

Department ID: 1713

Department Name: Animal Care Facility

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ 494	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ 494	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ 494	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ 494	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ 494	\$ -	\$ -



Research and Innovation

Fiscal Year 2024

Department ID: 1797

Department Name: Pathway to Practice

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ (300)	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (300)	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 160,103	\$ 210,395	\$ 333,279	\$ 290,852	\$ 295,974	\$ 37,305
	Part Time Staff	\$ 3,654	\$ 29,849	\$ 31,633	\$ 32,176	\$ -	\$ 31,633
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 56,794	\$ 78,631	\$ 121,388	\$ 106,860	\$ 105,811	\$ 15,577
	Total Compensation	\$ 220,551	\$ 318,874	\$ 486,300	\$ 429,888	\$ 401,785	\$ 84,515
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ 1,895	\$ 22,493	\$ 360	\$ 22,493	\$ -
	Travel	\$ -	\$ 619	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ 1,069	\$ 3,586	\$ 1,100	\$ 4,140	\$ 1,100	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 20,673	\$ 26,998	\$ -	\$ 45,089	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ 1,530	\$ -	\$ 10,034	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ 54	\$ -	\$ 399	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 21,742	\$ 34,682	\$ 23,593	\$ 60,022	\$ 23,593	\$ -
	Total Expenses Before Transfers	\$ 242,293	\$ 353,556	\$ 509,893	\$ 489,910	\$ 425,378	\$ 84,515
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 242,293	\$ 353,556	\$ 509,893	\$ 489,910	\$ 425,378	\$ 84,515
	Net Activity	\$ 241,993	\$ 353,556	\$ 509,893	\$ 489,910	\$ 425,378	\$ 84,515



Research and Innovation

Fiscal Year 2024

Department ID: 1797

Department Name: Pathway to Practice

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (931,357)	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (931,357)	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ 50	\$ -	\$ 550	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ 111,392	\$ -	\$ -
	Part Time Staff	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 2,621	\$ 1,692	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 152	\$ 95	\$ -	\$ 38,542	\$ -	\$ -
	Total Compensation	\$ 2,873	\$ 1,837	\$ -	\$ 150,484	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 1,063	\$ 622	\$ -	\$ 2,923	\$ -	\$ -
	Travel	\$ 239	\$ 3,484	\$ -	\$ 4,462	\$ -	\$ -
	Info & Communications	\$ 313	\$ 6,000	\$ -	\$ 443	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 13,382	\$ -	\$ -	\$ 6,182	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 20,858	\$ 9,110	\$ -	\$ 56,555	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ 6	\$ -	\$ 282	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ 3,485	\$ 1,866	\$ -	\$ 19,949	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 39,339	\$ 21,087	\$ -	\$ 90,795	\$ -	\$ -
	Total Expenses Before Transfers	\$ 42,212	\$ 22,924	\$ -	\$ 241,279	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 42,212	\$ 22,924	\$ -	\$ 241,279	\$ -	\$ -
	Net Activity	\$ (889,145)	\$ 22,924	\$ -	\$ 241,279	\$ -	\$ -



Research and Innovation

Fiscal Year 2024

Department ID: 1798

Department Name: Technology Transfers

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 111,981	\$ 119,740	\$ 134,767	\$ 141,982	\$ 136,789	\$ (2,022)
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ 857	\$ -	\$ -
	Fringe Benefits	\$ 39,193	\$ 41,310	\$ 46,495	\$ 49,027	\$ 48,902	\$ (2,407)
	Total Compensation	\$ 151,175	\$ 161,050	\$ 181,262	\$ 191,866	\$ 185,691	\$ (4,429)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ 1,500	\$ 1,782	\$ 1,500	\$ -
	Travel	\$ 100	\$ 522	\$ -	\$ 181	\$ -	\$ -
	Info & Communications	\$ 807	\$ 1,329	\$ 1,000	\$ 14,146	\$ 1,000	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ 6,750	\$ -	\$ 8,680	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 49,316	\$ 48,126	\$ 45,000	\$ 34,701	\$ 45,000	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ 40	\$ -	\$ 40	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 50,223	\$ 56,766	\$ 47,500	\$ 59,530	\$ 47,500	\$ -
	Total Expenses Before Transfers	\$ 201,398	\$ 217,817	\$ 228,762	\$ 251,395	\$ 233,191	\$ (4,429)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 201,398	\$ 217,817	\$ 228,762	\$ 251,395	\$ 233,191	\$ (4,429)
	Net Activity	\$ 201,398	\$ 217,817	\$ 228,762	\$ 251,395	\$ 233,191	\$ (4,429)



Research and Innovation

Fiscal Year 2024

Department ID: 1798

Department Name: Technology Transfers

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Research and Innovation

Fiscal Year 2024

Department ID: 1799

Department Name: Grant Tuition Support

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ 13,000	\$ -	\$ -
	Fringe Benefits	\$ -	\$ 145,655	\$ 500,000	\$ 399,368	\$ 500,000	\$ -
	Total Compensation	\$ -	\$ 145,655	\$ 500,000	\$ 412,368	\$ 500,000	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ 145,655	\$ 500,000	\$ 412,368	\$ 500,000	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ 24,750	\$ -	\$ -
	Total Expenses	\$ -	\$ 145,655	\$ 500,000	\$ 437,118	\$ 500,000	\$ -
	Net Activity	\$ -	\$ 145,655	\$ 500,000	\$ 437,118	\$ 500,000	\$ -



Research and Innovation

Fiscal Year 2024

Department ID: 1799

Department Name: Grant Tuition Support

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Research and Innovation

Fiscal Year 2024

Department ID: 3517

Department Name: Research

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ (83)	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (83)	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ (10,378)	\$ 10,378
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ 75,167	\$ 2,265	\$ -	\$ 500	\$ -	\$ -
	Full Time Staff	\$ 256,474	\$ 463,490	\$ 555,916	\$ 564,269	\$ 566,745	\$ (10,829)
	Part Time Staff	\$ 68,473	\$ 37,520	\$ 33,649	\$ 31,388	\$ 33,649	\$ -
	Overtime	\$ -	\$ 265	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 32,483	\$ 11,907	\$ -	\$ 7,479	\$ -	\$ -
	Fringe Benefits	\$ 129,855	\$ 171,561	\$ 198,605	\$ 202,093	\$ 205,800	\$ (7,195)
	Total Compensation	\$ 562,452	\$ 687,007	\$ 788,170	\$ 805,729	\$ 795,816	\$ (7,646)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 4,866	\$ 10,072	\$ 10,000	\$ 1,159	\$ 10,000	\$ -
	Travel	\$ 24,482	\$ 1,499	\$ 38,231	\$ 9,876	\$ 38,231	\$ -
	Info & Communications	\$ 13,203	\$ 26,842	\$ 24,902	\$ 30,546	\$ 174,902	\$ (150,000)
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 101,754	\$ 50,444	\$ 4,000	\$ 71,778	\$ 4,000	\$ -
	Rentals	\$ -	\$ 3,697	\$ -	\$ 3,717	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ 250,000	\$ -	\$ 582,862	\$ (332,862)
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 141,854	\$ 86,458	\$ -	\$ 6,275	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 120	\$ 96	\$ 250	\$ 583	\$ 250	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ 4,155	\$ 22,786	\$ -	\$ 37,351	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 290,435	\$ 201,894	\$ 327,383	\$ 161,285	\$ 810,245	\$ (482,862)
	Total Expenses Before Transfers	\$ 852,886	\$ 888,901	\$ 1,115,553	\$ 967,014	\$ 1,606,061	\$ (490,508)
	Transfers	\$ 7	\$ -	\$ -	\$ (232)	\$ -	\$ -
	Total Expenses	\$ 852,894	\$ 888,901	\$ 1,115,553	\$ 966,782	\$ 1,606,061	\$ (490,508)
	Net Activity	\$ 852,810	\$ 888,901	\$ 1,115,553	\$ 966,782	\$ 1,606,061	\$ (490,508)



Research and Innovation

Fiscal Year 2024

Department ID: 3517

Department Name: Research

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ 282,754	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ (27,282)	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (315,961)	\$ (153,031)	\$ -	\$ (20,000)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (60,489)	\$ (153,031)	\$ -	\$ (20,000)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ 56,152	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ 20,746	\$ 13,436	\$ -	\$ 6,491	\$ -	\$ -
	Full Time Staff	\$ 96,120	\$ 10,277	\$ -	\$ 2,805	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 28,933	\$ 29,128	\$ -	\$ 23,646	\$ -	\$ -
	Fringe Benefits	\$ 64,312	\$ 42,156	\$ -	\$ 3,465	\$ -	\$ -
	Total Compensation	\$ 210,112	\$ 151,147	\$ -	\$ 36,408	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 35,004	\$ 1,138	\$ -	\$ 59	\$ -	\$ -
	Travel	\$ 79	\$ 547	\$ -	\$ 329	\$ -	\$ -
	Info & Communications	\$ 5,977	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 2,700	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 2,534	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ 27,064	\$ 7,552	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 118,359	\$ 9,237	\$ -	\$ 387	\$ -	\$ -
	Total Expenses Before Transfers	\$ 328,471	\$ 160,384	\$ -	\$ 36,795	\$ -	\$ -
	Transfers	\$ (224)	\$ -	\$ -	\$ 232	\$ -	\$ -
	Total Expenses	\$ 328,247	\$ 160,384	\$ -	\$ 37,026	\$ -	\$ -
	Net Activity	\$ 267,757	\$ 7,353	\$ -	\$ 17,026	\$ -	\$ -



Marketing & Communications
Fiscal Year 2024
Department ID: 3412
Department Name: University Marketing

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ (150,000)	\$ 150,000
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ (150,000)	\$ 150,000
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ (150,000)	\$ 150,000
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ 16,910	\$ -	\$ 11,204	\$ 5,706
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 623,308	\$ 742,040	\$ 1,163,601	\$ 983,916	\$ 942,705	\$ 220,896
	Part Time Staff	\$ 980	\$ -	\$ -	\$ -	\$ 1,663	\$ (1,663)
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 25,483	\$ 24,560	\$ 25,000	\$ 31,085	\$ 25,000	\$ -
	Fringe Benefits	\$ 225,822	\$ 268,408	\$ 408,526	\$ 346,319	\$ 342,613	\$ 65,913
	Total Compensation	\$ 875,593	\$ 1,035,007	\$ 1,614,037	\$ 1,361,319	\$ 1,323,185	\$ 290,852
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 3,160	\$ 18,531	\$ 40,000	\$ 46,206	\$ 40,550	\$ (550)
	Travel	\$ 14,895	\$ 2,960	\$ 5,000	\$ 6,275	\$ 17,933	\$ (12,933)
	Info & Communications	\$ 1,287,175	\$ 684,737	\$ 1,057,275	\$ 348,999	\$ 1,073,825	\$ (16,550)
	Maintenance	\$ 1,926	\$ -	\$ 1,500	\$ 2,775	\$ 2,500	\$ (1,000)
	Technology	\$ 82,419	\$ 90,298	\$ -	\$ 90,777	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ 443	\$ 862	\$ 864	\$ 654	\$ 864	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ 76,967	\$ (76,967)
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 243,439	\$ 12,494	\$ 120,000	\$ 33,140	\$ 160,000	\$ (40,000)
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 195	\$ 2,232	\$ -	\$ 3,850	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ 18,383	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 1,633,651	\$ 812,112	\$ 1,224,639	\$ 551,060	\$ 1,372,639	\$ (148,000)
	Total Expenses Before Transfers	\$ 2,509,245	\$ 1,847,119	\$ 2,838,676	\$ 1,912,380	\$ 2,695,824	\$ 142,852
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 2,509,245	\$ 1,847,119	\$ 2,838,676	\$ 1,912,380	\$ 2,695,824	\$ 142,852
	Net Activity	\$ 2,509,245	\$ 1,847,119	\$ 2,838,676	\$ 1,912,380	\$ 2,545,824	\$ 292,852



Marketing & Communications
 Fiscal Year 2024
 Department ID: 3412
 Department Name: University Marketing

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ 2,102	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ 2,102	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ 2,102	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ 2,102	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ 2,102	\$ -	\$ -	\$ -	\$ -



Marketing & Communications
 Fiscal Year 2024
 Department ID: 3505
 Department Name: University Special Events

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 89,554	\$ 29,348	\$ 311,454	\$ 83,125	\$ 313,029	\$ (1,575)
	Part Time Staff	\$ -	\$ 10,848	\$ -	\$ 37,490	\$ -	\$ -
	Overtime	\$ 27	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 31,353	\$ 12,322	\$ 107,452	\$ 36,270	\$ 111,908	\$ (4,456)
	Total Compensation	\$ 120,934	\$ 52,517	\$ 418,906	\$ 156,885	\$ 424,937	\$ (6,031)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 1,844	\$ 1,224	\$ 500	\$ 2,850	\$ 500	\$ -
	Travel	\$ 1,598	\$ 4,629	\$ 1,000	\$ 238	\$ 1,000	\$ -
	Info & Communications	\$ 2,843	\$ 2,338	\$ 1,200	\$ 2,283	\$ 1,200	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 13,803	\$ 13	\$ -	\$ 17,344	\$ -	\$ -
	Rentals	\$ 350	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ 4,295	\$ -	\$ 4,295	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 6,674	\$ 21,601	\$ 15,000	\$ 1,900	\$ 15,000	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 136	\$ 1,242	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 27,248	\$ 31,047	\$ 21,995	\$ 24,615	\$ 21,995	\$ -
	Total Expenses Before Transfers	\$ 148,183	\$ 83,564	\$ 440,901	\$ 181,499	\$ 446,932	\$ (6,031)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 148,183	\$ 83,564	\$ 440,901	\$ 181,499	\$ 446,932	\$ (6,031)
	Net Activity	\$ 148,183	\$ 83,564	\$ 440,901	\$ 181,499	\$ 446,932	\$ (6,031)



Marketing & Communications
 Fiscal Year 2024
 Department ID: 3505
 Department Name: University Special Events

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Enrollment Management & Student Success

Fiscal Year 2024

Department ID: 3334

Department Name: Student Inclusive Excellence

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 3,321	\$ -	\$ -	\$ 36,372	\$ -	\$ -
	Net Tuition and Fees	\$ 3,321	\$ -	\$ -	\$ 36,372	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ (500)	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ (3,500)	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ 3,321	\$ -	\$ -	\$ 32,372	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ 2,333	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ 15,586	\$ -	\$ -
	Full Time Staff	\$ 374,792	\$ 418,735	\$ 428,394	\$ 428,802	\$ 434,821	\$ (6,427)
	Part Time Staff	\$ 6,000	\$ 14,000	\$ 8,000	\$ 32,098	\$ 8,000	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 4,200	\$ 8,900	\$ -	\$ 24,063	\$ -	\$ -
	Fringe Benefits	\$ 137,740	\$ 168,925	\$ 149,417	\$ 159,268	\$ 157,089	\$ (7,672)
	Total Compensation	\$ 522,732	\$ 610,560	\$ 585,811	\$ 662,151	\$ 599,910	\$ (14,099)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 3,570	\$ 8,107	\$ 17,250	\$ 47,011	\$ 289,693	\$ (272,443)
	Travel	\$ 335	\$ 17,616	\$ 9,000	\$ 291,501	\$ 8,000	\$ 1,000
	Info & Communications	\$ 12,236	\$ 25,842	\$ 8,975	\$ 13,333	\$ 8,975	\$ -
	Maintenance	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -
	Technology	\$ 48,254	\$ 336,575	\$ -	\$ 183,932	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 176	\$ 1,209	\$ -	\$ 200,101	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 1,478	\$ 544	\$ -	\$ 6,453	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 66,049	\$ 389,894	\$ 36,225	\$ 742,331	\$ 307,668	\$ (271,443)
	Total Expenses Before Transfers	\$ 588,782	\$ 1,000,454	\$ 622,036	\$ 1,404,481	\$ 907,578	\$ (285,542)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 588,782	\$ 1,000,454	\$ 622,036	\$ 1,404,481	\$ 907,578	\$ (285,542)
	Net Activity	\$ 592,102	\$ 1,000,454	\$ 622,036	\$ 1,436,853	\$ 907,578	\$ (285,542)



Enrollment Management & Student Success

Fiscal Year 2024

Department ID: 3334

Department Name: Student Inclusive Excellence

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ 281,608	\$ -	\$ 724,695	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ 281,608	\$ -	\$ 724,695	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ (355,081)	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (288,174)	\$ (875,000)	\$ -	\$ (412,000)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (288,174)	\$ (948,473)	\$ -	\$ 312,695	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ 49,821	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ 30,877	\$ -	\$ 69,812	\$ -	\$ -
	Fringe Benefits	\$ -	\$ 1,038	\$ -	\$ 17,704	\$ -	\$ -
	Total Compensation	\$ -	\$ 31,915	\$ -	\$ 137,337	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ 8,751	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ 3,772	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ 3,772	\$ -	\$ 8,751	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ 35,687	\$ -	\$ 146,088	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ 35,687	\$ -	\$ 146,088	\$ -	\$ -
	Net Activity	\$ (288,174)	\$ (912,786)	\$ -	\$ 458,783	\$ -	\$ -



Enrollment Management & Student Success

Fiscal Year 2024

Department ID: 3335

Department Name: Bursar Office

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 8	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ 8	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (12,100)	\$ (66,472)	\$ -	\$ (57,155)	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (12,092)	\$ (66,472)	\$ -	\$ (57,155)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ 23,596	\$ -	\$ -	\$ 23,596
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 513,625	\$ 544,192	\$ 738,789	\$ 704,926	\$ 749,280	\$ (10,491)
	Part Time Staff	\$ 116,475	\$ 104,434	\$ 111,161	\$ 113,904	\$ 111,015	\$ 146
	Overtime	\$ 1,332	\$ 216	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 9,364	\$ 52,746	\$ 70,000	\$ 51,642	\$ 62,000	\$ 8,000
	Fringe Benefits	\$ 204,872	\$ 211,606	\$ 282,529	\$ 268,847	\$ 293,725	\$ (11,196)
	Total Compensation	\$ 845,667	\$ 913,194	\$ 1,226,075	\$ 1,139,320	\$ 1,216,020	\$ 10,055
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 4,601	\$ 17,438	\$ 1,000	\$ 7,904	\$ 1,000	\$ -
	Travel	\$ 150	\$ 1,193	\$ 5,000	\$ 1,809	\$ 2,000	\$ 3,000
	Info & Communications	\$ 16,485	\$ 12,861	\$ 49,403	\$ 17,459	\$ 22,903	\$ 26,500
	Maintenance	\$ 1,583	\$ 3,268	\$ 3,000	\$ 2,519	\$ 3,000	\$ -
	Technology	\$ 78,917	\$ 75,626	\$ 9,385	\$ 109,356	\$ 9,385	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 37,764	\$ 44,481	\$ 112,000	\$ 51,164	\$ 77,000	\$ 35,000
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 452	\$ 610	\$ 600	\$ 1,573	\$ 600	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 139,952	\$ 155,476	\$ 180,388	\$ 191,784	\$ 115,888	\$ 64,500
	Total Expenses Before Transfers	\$ 985,620	\$ 1,068,669	\$ 1,406,463	\$ 1,331,104	\$ 1,331,908	\$ 74,555
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 985,620	\$ 1,068,669	\$ 1,406,463	\$ 1,331,104	\$ 1,331,908	\$ 74,555
	Net Activity	\$ 973,528	\$ 1,002,197	\$ 1,406,463	\$ 1,273,949	\$ 1,331,908	\$ 74,555



Enrollment Management & Student Success

Fiscal Year 2024

Department ID: 3335

Department Name: Bursar Office

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 3,646	\$ 5,449	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ 3,646	\$ 5,449	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ 3,646	\$ 5,449	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 3,646	\$ 5,449	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ 3,646	\$ 5,449	\$ -	\$ -	\$ -	\$ -



Enrollment Management & Student Success

Fiscal Year 2024

Department ID: 3342

Department Name: Orientation

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ (339,666)	\$ (252,932)	\$ (150,500)	\$ (208,103)	\$ (150,500)	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (309,666)	\$ (252,932)	\$ (150,500)	\$ (208,103)	\$ (150,500)	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 33,917	\$ 35,705	\$ 20,000	\$ 23,319	\$ 20,000	\$ -
	Fringe Benefits	\$ 1,696	\$ 1,785	\$ 1,000	\$ 1,166	\$ 1,000	\$ -
	Total Compensation	\$ 35,612	\$ 37,490	\$ 21,000	\$ 24,484	\$ 21,000	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 20	\$ 20	\$ -	\$ 8,725	\$ -	\$ -
	Travel	\$ 73,681	\$ 76,811	\$ 75,750	\$ 72,588	\$ 45,750	\$ 30,000
	Info & Communications	\$ 649	\$ 86	\$ 10,000	\$ 10,200	\$ 20,000	\$ (10,000)
	Maintenance	\$ -	\$ -	\$ 3,500	\$ -	\$ 3,500	\$ -
	Technology	\$ 4,094	\$ 4,258	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ 240	\$ 6,500	\$ -	\$ 6,500	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ 1,288	\$ -	\$ 2,304	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 78,444	\$ 82,703	\$ 95,750	\$ 93,816	\$ 75,750	\$ 20,000
	Total Expenses Before Transfers	\$ 114,056	\$ 120,193	\$ 116,750	\$ 118,301	\$ 96,750	\$ 20,000
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 114,056	\$ 120,193	\$ 116,750	\$ 118,301	\$ 96,750	\$ 20,000
	Net Activity	\$ (195,610)	\$ (132,739)	\$ (33,750)	\$ (89,802)	\$ (53,750)	\$ 20,000



Enrollment Management & Student Success

Fiscal Year 2024

Department ID: 3342

Department Name: Orientation

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 4,150	\$ 1,670	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ 4,150	\$ 1,670	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ 4,150	\$ 1,670	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 4,150	\$ 1,670	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ 4,150	\$ 1,670	\$ -	\$ -	\$ -	\$ -



Enrollment Management & Student Success

Fiscal Year 2024

Department ID: 3350

Department Name: Admissions Office

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ (546)	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ (546)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 602,310	\$ 535,900	\$ 955,137	\$ 773,682	\$ 920,371	\$ 34,766
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ 98	\$ 1,101	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 86,759	\$ 90,803	\$ 102,293	\$ 120,259	\$ 102,293	\$ -
	Fringe Benefits	\$ 235,611	\$ 215,275	\$ 334,739	\$ 294,188	\$ 334,147	\$ 592
	Total Compensation	\$ 924,777	\$ 843,078	\$ 1,392,169	\$ 1,188,129	\$ 1,356,811	\$ 35,358
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 11,290	\$ 4,928	\$ 10,000	\$ 8,862	\$ 10,000	\$ -
	Travel	\$ 864,924	\$ 869,374	\$ 674,400	\$ 739,979	\$ 674,400	\$ -
	Info & Communications	\$ 239,198	\$ 230,249	\$ 317,029	\$ 211,832	\$ 317,029	\$ -
	Maintenance	\$ 1,000	\$ 1,000	\$ 7,500	\$ 1,200	\$ 7,500	\$ -
	Technology	\$ 94,072	\$ 79,161	\$ -	\$ 132,456	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 1,550	\$ 901	\$ 10,000	\$ 689	\$ 50,000	\$ (40,000)
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 8,028	\$ 13,527	\$ 27,000	\$ 34,761	\$ 27,000	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 1,220,062	\$ 1,199,140	\$ 1,045,929	\$ 1,129,779	\$ 1,085,929	\$ (40,000)
	Total Expenses Before Transfers	\$ 2,144,840	\$ 2,042,218	\$ 2,438,098	\$ 2,317,907	\$ 2,442,740	\$ (4,642)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 2,144,840	\$ 2,042,218	\$ 2,438,098	\$ 2,317,907	\$ 2,442,740	\$ (4,642)
	Net Activity	\$ 2,144,840	\$ 2,042,218	\$ 2,438,098	\$ 2,317,362	\$ 2,442,740	\$ (4,642)



Enrollment Management & Student Success

Fiscal Year 2024

Department ID: 3350

Department Name: Admissions Office

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 5,340	\$ 7,024	\$ -	\$ 15,359	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ 5,340	\$ 7,024	\$ -	\$ 15,359	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ 5,340	\$ 7,024	\$ -	\$ 15,359	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 5,340	\$ 7,024	\$ -	\$ 15,359	\$ -	\$ -
	Net Activity	\$ 5,340	\$ 7,024	\$ -	\$ 15,359	\$ -	\$ -



Enrollment Management & Student Success

Fiscal Year 2024

Department ID: 3352

Department Name: Campus 411

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 548,283	\$ 514,531	\$ 779,128	\$ 594,822	\$ 671,437	\$ 107,691
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 12,078	\$ 12,385	\$ 19,160	\$ 23,973	\$ 19,160	\$ -
	Fringe Benefits	\$ 192,503	\$ 178,132	\$ 269,757	\$ 206,412	\$ 240,997	\$ 28,760
	Total Compensation	\$ 752,864	\$ 705,049	\$ 1,068,045	\$ 825,207	\$ 931,594	\$ 136,451
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 1,080	\$ 1,726	\$ 5,359	\$ 1,121	\$ 5,359	\$ -
	Travel	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ 500
	Info & Communications	\$ 31,038	\$ 29,698	\$ 48,750	\$ 27,584	\$ 40,000	\$ 8,750
	Maintenance	\$ -	\$ -	\$ 400	\$ -	\$ 400	\$ -
	Technology	\$ 76,079	\$ 64,154	\$ 7,152	\$ 95,776	\$ 7,152	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ 212	\$ 200	\$ 209	\$ 200	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ 244	\$ 600	\$ 83	\$ 600	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ 1,642	\$ -	\$ 1,642	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 108,197	\$ 96,035	\$ 64,603	\$ 124,772	\$ 55,353	\$ 9,250
	Total Expenses Before Transfers	\$ 861,062	\$ 801,083	\$ 1,132,648	\$ 949,980	\$ 986,947	\$ 145,701
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 861,062	\$ 801,083	\$ 1,132,648	\$ 949,980	\$ 986,947	\$ 145,701
	Net Activity	\$ 861,062	\$ 801,083	\$ 1,132,648	\$ 949,980	\$ 986,947	\$ 145,701



Enrollment Management & Student Success

Fiscal Year 2024

Department ID: 3352

Department Name: Campus 411

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 4,000	\$ 2,947	\$ -	\$ 6,610	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ 4,000	\$ 2,947	\$ -	\$ 6,610	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ 4,000	\$ 2,947	\$ -	\$ 6,610	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 4,000	\$ 2,947	\$ -	\$ 6,610	\$ -	\$ -
	Net Activity	\$ 4,000	\$ 2,947	\$ -	\$ 6,610	\$ -	\$ -



Enrollment Management & Student Success

Fiscal Year 2024

Department ID: 3353

Department Name: Enrollment Mgmt Student Success

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ (4,379)	\$ (1,476)	\$ -	\$ (231)	\$ -	\$ -
	Sales and Services	\$ -	\$ (15,000)	\$ -	\$ (3,907)	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (4,379)	\$ (16,476)	\$ -	\$ (4,138)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ 46,376	\$ -	\$ 39,535	\$ 6,841
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 560,778	\$ 609,332	\$ 641,912	\$ 633,817	\$ 648,062	\$ (6,150)
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 11,024	\$ 12,605	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 196,823	\$ 210,850	\$ 237,358	\$ 218,667	\$ 245,816	\$ (8,458)
	Total Compensation	\$ 768,625	\$ 832,787	\$ 925,646	\$ 852,484	\$ 933,413	\$ (7,767)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 1,903	\$ 11,540	\$ 6,000	\$ 6,814	\$ 6,000	\$ -
	Travel	\$ 2,262	\$ 4,083	\$ 25,855	\$ 4,532	\$ 11,455	\$ 14,400
	Info & Communications	\$ 14,195	\$ 1,333,852	\$ 82,170	\$ 3,701	\$ 82,170	\$ -
	Maintenance	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -
	Technology	\$ 57,771	\$ 40,541	\$ -	\$ 54,461	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ 443	\$ 862	\$ 870	\$ 654	\$ 870	\$ -
	Other General Expenses	\$ -	\$ -	\$ 37,023	\$ -	\$ 37,023	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 168,253	\$ 333,053	\$ 30,000	\$ 205,524	\$ 28,000	\$ 2,000
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 4,816	\$ 128	\$ 350	\$ 420	\$ 350	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 249,643	\$ 1,724,059	\$ 183,268	\$ 276,107	\$ 166,868	\$ 16,400
	Total Expenses Before Transfers	\$ 1,018,268	\$ 2,556,845	\$ 1,108,914	\$ 1,128,591	\$ 1,100,281	\$ 8,633
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 1,018,268	\$ 2,556,845	\$ 1,108,914	\$ 1,128,591	\$ 1,100,281	\$ 8,633
	Net Activity	\$ 1,013,889	\$ 2,540,369	\$ 1,108,914	\$ 1,124,453	\$ 1,100,281	\$ 8,633



Enrollment Management & Student Success

Fiscal Year 2024

Department ID: 3353

Department Name: Enrollment Mgmt Student Success

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -



Enrollment Management & Student Success

Fiscal Year 2024

Department ID: 3355

Department Name: Registrars Office

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ (119)	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ (119)	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ (14,417)	\$ (13,458)	\$ (4,500)	\$ (4,151)	\$ (4,500)	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (14,536)	\$ (13,458)	\$ (4,500)	\$ (4,151)	\$ (4,500)	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 485,056	\$ 496,464	\$ 617,296	\$ 554,449	\$ 589,331	\$ 27,965
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ 105	\$ 262	\$ 500	\$ 16	\$ 500	\$ -
	Student Salaries	\$ 8,168	\$ 16,985	\$ 16,960	\$ 18,204	\$ 12,960	\$ 4,000
	Fringe Benefits	\$ 177,789	\$ 182,639	\$ 223,555	\$ 204,599	\$ 221,079	\$ 2,476
	Total Compensation	\$ 671,119	\$ 696,351	\$ 858,311	\$ 777,268	\$ 823,870	\$ 34,441
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 5,811	\$ 8,837	\$ 7,000	\$ 1,450	\$ 7,000	\$ -
	Travel	\$ 525	\$ 103	\$ 7,700	\$ 1,206	\$ 2,000	\$ 5,700
	Info & Communications	\$ 54,149	\$ 53,454	\$ 66,754	\$ 74,077	\$ 66,754	\$ -
	Maintenance	\$ -	\$ 1,790	\$ 5,003	\$ 2,164	\$ 5,003	\$ -
	Technology	\$ 82,747	\$ 115,788	\$ 35,161	\$ 121,306	\$ 35,161	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ 8,369	\$ -	\$ 8,369	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 686	\$ -	\$ 4,000	\$ -	\$ 4,000	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 152	\$ -	\$ 500	\$ 918	\$ 500	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 144,069	\$ 179,973	\$ 136,487	\$ 201,121	\$ 130,787	\$ 5,700
	Total Expenses Before Transfers	\$ 815,189	\$ 876,323	\$ 994,798	\$ 978,389	\$ 954,657	\$ 40,141
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 815,189	\$ 876,323	\$ 994,798	\$ 978,389	\$ 954,657	\$ 40,141
	Net Activity	\$ 800,653	\$ 862,865	\$ 990,298	\$ 974,238	\$ 950,157	\$ 40,141



Enrollment Management & Student Success

Fiscal Year 2024

Department ID: 3355

Department Name: Registrars Office

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Enrollment Management & Student Success

Fiscal Year 2024

Department ID: 3362

Department Name: Career Development

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ (37,293)	\$ -	\$ (56,278)	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ (37,293)	\$ -	\$ (56,278)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ 72,744	\$ -	\$ 58,968	\$ 13,776
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ 7,500	\$ 4,500	\$ 12,000	\$ 11,000	\$ 12,000	\$ -
	Full Time Staff	\$ 462,765	\$ 452,085	\$ 682,702	\$ 643,649	\$ 639,612	\$ 43,090
	Part Time Staff	\$ 16,182	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 38,632	\$ 31,872	\$ 6,960	\$ 83,977	\$ 6,960	\$ -
	Fringe Benefits	\$ 178,665	\$ 168,894	\$ 278,407	\$ 239,113	\$ 267,550	\$ 10,857
	Total Compensation	\$ 703,745	\$ 657,351	\$ 1,052,813	\$ 977,739	\$ 985,090	\$ 67,723
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 1,861	\$ 15,802	\$ 3,000	\$ 18,914	\$ 3,000	\$ -
	Travel	\$ 471	\$ 10,972	\$ 4,600	\$ 22,711	\$ 4,600	\$ -
	Info & Communications	\$ 17,612	\$ 253,740	\$ 12,150	\$ 99,074	\$ 12,150	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ (5,600)	\$ -	\$ -
	Technology	\$ 74,894	\$ 44,353	\$ 11,331	\$ 113,532	\$ 11,331	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ 437	\$ -	\$ 18,670	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ 5,317	\$ 3,250	\$ 7,072	\$ 3,250	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 94,838	\$ 330,622	\$ 34,331	\$ 274,372	\$ 34,331	\$ -
	Total Expenses Before Transfers	\$ 798,583	\$ 987,973	\$ 1,087,144	\$ 1,252,111	\$ 1,019,421	\$ 67,723
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 798,583	\$ 987,973	\$ 1,087,144	\$ 1,252,111	\$ 1,019,421	\$ 67,723
	Net Activity	\$ 798,583	\$ 950,680	\$ 1,087,144	\$ 1,195,833	\$ 1,019,421	\$ 67,723



Enrollment Management & Student Success

Fiscal Year 2024

Department ID: 3362

Department Name: Career Development

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 6,039	\$ 11,490	\$ -	\$ 3,872	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ 6,039	\$ 11,490	\$ -	\$ 3,872	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ 6,039	\$ 11,490	\$ -	\$ 3,872	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 6,039	\$ 11,490	\$ -	\$ 3,872	\$ -	\$ -
	Net Activity	\$ 6,039	\$ 11,490	\$ -	\$ 3,872	\$ -	\$ -



Enrollment Management & Student Success

Fiscal Year 2024

Department ID: 3364

Department Name: Job Location & Development

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Enrollment Management & Student Success

Fiscal Year 2024

Department ID: 3364

Department Name: Job Location & Development

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 15,071	\$ 15,929	\$ -	\$ 42,069	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 5,106	\$ 5,280	\$ -	\$ 14,122	\$ -	\$ -
	Total Compensation	\$ 20,177	\$ 21,209	\$ -	\$ 56,191	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ 20,177	\$ 21,209	\$ -	\$ 56,191	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 20,177	\$ 21,209	\$ -	\$ 56,191	\$ -	\$ -
	Net Activity	\$ 20,177	\$ 21,209	\$ -	\$ 56,191	\$ -	\$ -



Enrollment Management & Student Success

Fiscal Year 2024

Department ID: 3367

Department Name: Off Campus Work Study

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Enrollment Management & Student Success

Fiscal Year 2024

Department ID: 3367

Department Name: Off Campus Work Study

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 34,976	\$ 46,433	\$ -	\$ 59,534	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ 325	\$ -	\$ -
	Total Compensation	\$ 34,976	\$ 46,433	\$ -	\$ 59,859	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ 34,976	\$ 46,433	\$ -	\$ 59,859	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 34,976	\$ 46,433	\$ -	\$ 59,859	\$ -	\$ -
	Net Activity	\$ 34,976	\$ 46,433	\$ -	\$ 59,859	\$ -	\$ -



Enrollment Management & Student Success

Fiscal Year 2024

Department ID: 3370

Department Name: Financial Aid

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ (10,000)	\$ -	\$ (2,500)	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ (10,000)	\$ -	\$ (2,500)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 523,347	\$ 517,602	\$ 618,706	\$ 560,024	\$ 596,033	\$ 22,673
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ 2,009	\$ 3,314	\$ 400	\$ 60	\$ 400	\$ -
	Student Salaries	\$ 1,620	\$ -	\$ 5,137	\$ -	\$ -	\$ 5,137
	Fringe Benefits	\$ 183,956	\$ 179,716	\$ 213,850	\$ 193,229	\$ 213,225	\$ 625
	Total Compensation	\$ 710,931	\$ 700,632	\$ 838,093	\$ 753,314	\$ 809,658	\$ 28,435
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 1,931	\$ 2,882	\$ 5,403	\$ 2,223	\$ 5,403	\$ -
	Travel	\$ (6,197)	\$ (6,576)	\$ 6,000	\$ (6,224)	\$ 2,000	\$ 4,000
	Info & Communications	\$ 9,043	\$ 19,977	\$ 33,833	\$ 22,092	\$ 33,833	\$ -
	Maintenance	\$ -	\$ 2,024	\$ 2,250	\$ 1,716	\$ 2,250	\$ -
	Technology	\$ 64,339	\$ 57,349	\$ -	\$ 70,454	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 5,358	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 72	\$ 184	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 74,546	\$ 75,840	\$ 49,486	\$ 90,260	\$ 43,486	\$ 6,000
	Total Expenses Before Transfers	\$ 785,477	\$ 776,472	\$ 887,579	\$ 843,574	\$ 853,144	\$ 34,435
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 785,477	\$ 776,472	\$ 887,579	\$ 843,574	\$ 853,144	\$ 34,435
	Net Activity	\$ 785,477	\$ 766,472	\$ 887,579	\$ 841,074	\$ 853,144	\$ 34,435



Enrollment Management & Student Success

Fiscal Year 2024

Department ID: 3370

Department Name: Financial Aid

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ 5,500	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ 5,500	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ 5,500	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ 5,500	\$ -	\$ -



Enrollment Management & Student Success

Fiscal Year 2024

Department ID: 3371

Department Name: Enrollment Service Processing

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 431,568	\$ 386,031	\$ 438,097	\$ 392,968	\$ 442,624	\$ (4,527)
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ 2,161	\$ 570	\$ 400	\$ 38	\$ 400	\$ -
	Student Salaries	\$ 4,062	\$ 19,891	\$ 28,000	\$ 21,456	\$ 24,000	\$ 4,000
	Fringe Benefits	\$ 152,008	\$ 134,372	\$ 152,681	\$ 136,660	\$ 159,581	\$ (6,900)
	Total Compensation	\$ 589,799	\$ 540,864	\$ 619,178	\$ 551,120	\$ 626,605	\$ (7,427)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 553	\$ 1,311	\$ 2,706	\$ 1,646	\$ 2,706	\$ -
	Travel	\$ 900	\$ -	\$ 400	\$ -	\$ 400	\$ -
	Info & Communications	\$ 3,790	\$ 4,117	\$ 4,879	\$ 4,446	\$ 4,879	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 75,823	\$ 60,819	\$ -	\$ 69,378	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ 21,027	\$ -	\$ (984)	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 81,065	\$ 87,273	\$ 7,985	\$ 74,486	\$ 7,985	\$ -
	Total Expenses Before Transfers	\$ 670,864	\$ 628,137	\$ 627,163	\$ 625,606	\$ 634,590	\$ (7,427)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 670,864	\$ 628,137	\$ 627,163	\$ 625,606	\$ 634,590	\$ (7,427)
	Net Activity	\$ 670,864	\$ 628,137	\$ 627,163	\$ 625,606	\$ 634,590	\$ (7,427)



Enrollment Management & Student Success

Fiscal Year 2024

Department ID: 3371

Department Name: Enrollment Service Processing

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ 5,241	\$ -	\$ 13,688	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ 5,241	\$ -	\$ 13,688	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ 5,241	\$ -	\$ 13,688	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ 5,241	\$ -	\$ 13,688	\$ -	\$ -
	Net Activity	\$ -	\$ 5,241	\$ -	\$ 13,688	\$ -	\$ -



Enrollment Management & Student Success

Fiscal Year 2024

Department ID: 3512

Department Name: Institutional Research

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 388,923	\$ 418,033	\$ 431,974	\$ 441,348	\$ 438,258	\$ (6,284)
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 136,123	\$ 144,222	\$ 149,032	\$ 152,265	\$ 156,677	\$ (7,645)
	Total Compensation	\$ 525,046	\$ 562,255	\$ 581,006	\$ 593,613	\$ 594,935	\$ (13,929)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 114	\$ 40	\$ 2,000	\$ -	\$ 2,000	\$ -
	Travel	\$ -	\$ -	\$ 8,000	\$ 2,871	\$ 2,000	\$ 6,000
	Info & Communications	\$ 3,806	\$ 13,070	\$ 14,582	\$ 13,887	\$ 14,582	\$ -
	Maintenance	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -
	Technology	\$ 34,771	\$ 40,497	\$ 2,500	\$ 54,763	\$ -	\$ 2,500
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 38,691	\$ 53,607	\$ 28,082	\$ 71,520	\$ 19,582	\$ 8,500
	Total Expenses Before Transfers	\$ 563,736	\$ 615,862	\$ 609,088	\$ 665,133	\$ 614,517	\$ (5,429)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 563,736	\$ 615,862	\$ 609,088	\$ 665,133	\$ 614,517	\$ (5,429)
	Net Activity	\$ 563,736	\$ 615,862	\$ 609,088	\$ 665,133	\$ 614,517	\$ (5,429)



Enrollment Management & Student Success

Fiscal Year 2024

Department ID: 3512

Department Name: Institutional Research

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Enrollment Management & Student Success

Fiscal Year 2024

Department ID: 9500

Department Name: University Grant

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 9,505,671	\$ 12,485,493	\$ 12,536,463	\$ 12,434,646	\$ 12,078,159	\$ 458,304
	Net Tuition and Fees	\$ 9,505,671	\$ 12,485,493	\$ 12,536,463	\$ 12,434,646	\$ 12,078,159	\$ 458,304
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (15,000)	\$ (15,000)	\$ -	\$ (15,000)	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ 9,490,671	\$ 12,470,493	\$ 12,536,463	\$ 12,419,646	\$ 12,078,159	\$ 458,304
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ 9,490,671	\$ 12,470,495	\$ 12,536,463	\$ 12,419,646	\$ 12,078,159	\$ 458,304



Enrollment Management & Student Success

Fiscal Year 2024

Department ID: 9500

Department Name: University Grant

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 34,758,051	\$ 45,752,483	\$ -	\$ 31,449,846	\$ -	\$ -
	Net Tuition and Fees	\$ 34,758,051	\$ 45,752,483	\$ -	\$ 31,449,846	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ 475	\$ 4,677	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ (26,994,894)	\$ (38,977,173)	\$ -	\$ (23,922,173)	\$ -	\$ -
	State Nonoperating	\$ (6,191,944)	\$ (6,451,479)	\$ -	\$ (7,368,728)	\$ -	\$ -
	Gifts	\$ (2,129,801)	\$ (1,617,383)	\$ -	\$ (1,837,418)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (558,113)	\$ (1,288,875)	\$ -	\$ (1,678,473)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ 6,999	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ 4,776	\$ -	\$ 5,000	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ 16,589	\$ -	\$ 2,898	\$ -	\$ -
	Fringe Benefits	\$ -	\$ 24,180	\$ -	\$ 2,575	\$ -	\$ -
	Total Compensation	\$ -	\$ 45,545	\$ -	\$ 17,471	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 3,166	\$ 8,311	\$ -	\$ 4,095	\$ -	\$ -
	Travel	\$ 2,829	\$ 59,278	\$ -	\$ 41,208	\$ -	\$ -
	Info & Communications	\$ 6,229	\$ 9,016	\$ -	\$ 9,369	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ 13,884	\$ -	\$ 21,256	\$ -	\$ -
	Rentals	\$ -	\$ 25,373	\$ -	\$ 20,757	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ 85,773	\$ 77,808	\$ -	\$ 20,549	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ 15,951	\$ -	\$ 24,850	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ 1,468	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ 4,205	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 97,996	\$ 209,620	\$ -	\$ 147,757	\$ -	\$ -
	Total Expenses Before Transfers	\$ 97,996	\$ 255,165	\$ -	\$ 165,228	\$ -	\$ -
	Transfers	\$ (34,420)	\$ (35,191)	\$ -	\$ (36,606)	\$ -	\$ -
	Total Expenses	\$ 63,576	\$ 219,974	\$ -	\$ 128,622	\$ -	\$ -
	Net Activity	\$ (494,537)	\$ (1,068,901)	\$ -	\$ (1,549,851)	\$ -	\$ -



Enrollment Management & Student Success

Fiscal Year 2024

Department ID: 9501

Department Name: Fine Arts Scholarsps

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 176,887	\$ 169,746	\$ 182,724	\$ 163,628	\$ 182,724	\$ -
	Net Tuition and Fees	\$ 176,887	\$ 169,746	\$ 182,724	\$ 163,628	\$ 182,724	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ 176,887	\$ 169,746	\$ 182,724	\$ 163,628	\$ 182,724	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ 176,887	\$ 169,746	\$ 182,724	\$ 163,628	\$ 182,724	\$ -



Enrollment Management & Student Success

Fiscal Year 2024

Department ID: 9501

Department Name: Fine Arts Scholarsps

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Enrollment Management & Student Success

Fiscal Year 2024

Department ID: 9503

Department Name: Voyager Scholarship

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 783,120	\$ 586,250	\$ 304,539	\$ 273,000	\$ 304,539	\$ -
	Net Tuition and Fees	\$ 783,120	\$ 586,250	\$ 304,539	\$ 273,000	\$ 304,539	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ 783,120	\$ 586,250	\$ 304,539	\$ 273,000	\$ 304,539	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ 783,120	\$ 586,250	\$ 304,539	\$ 273,000	\$ 304,539	\$ -



Enrollment Management & Student Success

Fiscal Year 2024

Department ID: 9503

Department Name: Voyager Scholarship

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Enrollment Management & Student Success

Fiscal Year 2024

Department ID: 9506

Department Name: Beacon Schol Master Educ

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 58,511	\$ 86,210	\$ -	\$ 58,506	\$ -	\$ -
	Net Tuition and Fees	\$ 58,511	\$ 86,210	\$ -	\$ 58,506	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ 58,511	\$ 86,210	\$ -	\$ 58,506	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ 58,511	\$ 86,210	\$ -	\$ 58,506	\$ -	\$ -



Enrollment Management & Student Success

Fiscal Year 2024

Department ID: 9506

Department Name: Beacon Schol Master Educ

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Enrollment Management & Student Success

Fiscal Year 2024

Department ID: 9507

Department Name: CSU Global Scholarships

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 229,716	\$ 184,027	\$ -	\$ 371,353	\$ -	\$ -
	Net Tuition and Fees	\$ 229,716	\$ 184,027	\$ -	\$ 371,353	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ 229,716	\$ 184,027	\$ -	\$ 371,353	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ 229,716	\$ 184,027	\$ -	\$ 371,353	\$ -	\$ -



Enrollment Management & Student Success

Fiscal Year 2024

Department ID: 9507

Department Name: CSU Global Scholarships

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Enrollment Management & Student Success

Fiscal Year 2024

Department ID: 9513

Department Name: Summer Programs Scholarships

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 34,453	\$ 12,161	\$ 159,262	\$ 3,034	\$ 159,262	\$ -
	Net Tuition and Fees	\$ 34,453	\$ 12,161	\$ 159,262	\$ 3,034	\$ 159,262	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ 34,453	\$ 12,161	\$ 159,262	\$ 3,034	\$ 159,262	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ 34,453	\$ 12,161	\$ 159,262	\$ 3,034	\$ 159,262	\$ -



Enrollment Management & Student Success

Fiscal Year 2024

Department ID: 9513

Department Name: Summer Programs Scholarships

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Enrollment Management & Student Success

Fiscal Year 2024

Department ID: 9525

Department Name: Residence Hall Grant

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ 609,078	\$ -	\$ 609,078	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ 609,078	\$ -	\$ 609,078	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ 609,078	\$ -	\$ 609,078	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ 609,078	\$ -	\$ 609,078	\$ -



Enrollment Management & Student Success

Fiscal Year 2024

Department ID: 9525

Department Name: Residence Hall Grant

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Enrollment Management & Student Success

Fiscal Year 2024

Department ID: 9541

Department Name: R. Moyer Mem. Schol

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 23,096	\$ 48,295	\$ 61,892	\$ 41,747	\$ 61,892	\$ -
	Net Tuition and Fees	\$ 23,096	\$ 48,295	\$ 61,892	\$ 41,747	\$ 61,892	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ 23,096	\$ 48,295	\$ 61,892	\$ 41,747	\$ 61,892	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ 23,096	\$ 48,295	\$ 61,892	\$ 41,747	\$ 61,892	\$ -



Enrollment Management & Student Success

Fiscal Year 2024

Department ID: 9541

Department Name: R. Moyer Mem. Schol

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Enrollment Management & Student Success

Fiscal Year 2024

Department ID: 9544

Department Name: Enroll. Serv. Schol

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 102,156	\$ 64,622	\$ 20,303	\$ 106,920	\$ 20,303	\$ -
	Net Tuition and Fees	\$ 102,156	\$ 64,622	\$ 20,303	\$ 106,920	\$ 20,303	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ 102,156	\$ 64,622	\$ 20,303	\$ 106,920	\$ 20,303	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ 102,156	\$ 64,622	\$ 20,303	\$ 106,920	\$ 20,303	\$ -



Enrollment Management & Student Success

Fiscal Year 2024

Department ID: 9544

Department Name: Enroll. Serv. Schol

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Enrollment Management & Student Success

Fiscal Year 2024

Department ID: 9555

Department Name: Honors Student Scholarship

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 1,435,582	\$ 1,576,431	\$ 1,352,885	\$ 1,614,762	\$ 1,352,885	\$ -
	Net Tuition and Fees	\$ 1,435,582	\$ 1,576,431	\$ 1,352,885	\$ 1,614,762	\$ 1,352,885	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ 1,435,582	\$ 1,576,431	\$ 1,352,885	\$ 1,614,762	\$ 1,352,885	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ (192,964)	\$ -	\$ -	\$ (356,998)	\$ -	\$ -
	Total Expenses	\$ (192,964)	\$ -	\$ -	\$ (356,998)	\$ -	\$ -
	Net Activity	\$ 1,242,618	\$ 1,576,431	\$ 1,352,885	\$ 1,257,764	\$ 1,352,885	\$ -



Enrollment Management & Student Success

Fiscal Year 2024

Department ID: 9555

Department Name: Honors Student Scholarship

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Enrollment Management & Student Success

Fiscal Year 2024

Department ID: 9561

Department Name: College Credit Plus

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 523,631	\$ 739,123	\$ 900,000	\$ 998,650	\$ 900,000	\$ -
	Net Tuition and Fees	\$ 523,631	\$ 739,123	\$ 900,000	\$ 998,650	\$ 900,000	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ 523,631	\$ 739,123	\$ 900,000	\$ 998,650	\$ 900,000	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 109	\$ 98	\$ -	\$ 280	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ 102	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 211	\$ 98	\$ -	\$ 280	\$ -	\$ -
	Total Expenses Before Transfers	\$ 211	\$ 98	\$ -	\$ 280	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 211	\$ 98	\$ -	\$ 280	\$ -	\$ -
	Net Activity	\$ 523,842	\$ 739,221	\$ 900,000	\$ 998,930	\$ 900,000	\$ -



Enrollment Management & Student Success

Fiscal Year 2024

Department ID: 9561

Department Name: College Credit Plus

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Advancement
Fiscal Year 2024
Department ID: 3400

Department Name: Dept. of Alumni Affairs

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ 7,755	\$ -	\$ 9,838	\$ (2,083)
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 289,596	\$ 430,178	\$ 504,120	\$ 491,687	\$ 509,439	\$ (5,319)
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ 385	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ 4,000	\$ 2,213	\$ 4,000	\$ -
	Fringe Benefits	\$ 101,359	\$ 148,544	\$ 176,797	\$ 169,743	\$ 185,841	\$ (9,044)
	Total Compensation	\$ 390,955	\$ 579,108	\$ 692,672	\$ 663,642	\$ 709,118	\$ (16,446)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ 3,358	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 818	\$ 1,285	\$ 3,000	\$ 3,983	\$ 3,000	\$ -
	Travel	\$ 8,527	\$ 100,689	\$ 20,000	\$ 177,941	\$ 20,000	\$ -
	Info & Communications	\$ 56,591	\$ 55,377	\$ 50,000	\$ 84,938	\$ 50,000	\$ -
	Maintenance	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -
	Technology	\$ 30,972	\$ 27,858	\$ -	\$ 46,016	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 13,626	\$ 2,984	\$ -	\$ 4,540	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 504	\$ 7,255	\$ -	\$ 5,113	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 111,038	\$ 198,806	\$ 78,000	\$ 322,532	\$ 78,000	\$ -
	Total Expenses Before Transfers	\$ 501,993	\$ 777,914	\$ 770,672	\$ 986,174	\$ 787,118	\$ (16,446)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 501,993	\$ 777,914	\$ 770,672	\$ 986,174	\$ 787,118	\$ (16,446)
	Net Activity	\$ 501,993	\$ 777,914	\$ 770,672	\$ 986,174	\$ 787,118	\$ (16,446)



Advancement
Fiscal Year 2024
Department ID: 3400

Department Name: Dept. of Alumni Affairs

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Advancement
Fiscal Year 2024
Department ID: 3405

Department Name: Vp Univ Rel & Devel

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ 13,271	\$ -	\$ 3,296	\$ 9,975
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 425,670	\$ 424,700	\$ 414,218	\$ 419,468	\$ 410,852	\$ 3,366
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 148,984	\$ 146,522	\$ 147,484	\$ 144,716	\$ 148,058	\$ (574)
	Total Compensation	\$ 574,654	\$ 571,222	\$ 574,973	\$ 564,184	\$ 562,206	\$ 12,767
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ 630	\$ -	\$ -
	Travel	\$ 249	\$ 5,795	\$ 4,000	\$ 11,822	\$ 4,000	\$ -
	Info & Communications	\$ 10,406	\$ 16,804	\$ 10,000	\$ 44,166	\$ 10,000	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 27,650	\$ 28,336	\$ -	\$ 52,033	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 36,405	\$ 38,103	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 288	\$ 556	\$ -	\$ 5,514	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 74,998	\$ 89,594	\$ 14,000	\$ 114,164	\$ 14,000	\$ -
	Total Expenses Before Transfers	\$ 649,652	\$ 660,816	\$ 588,973	\$ 678,348	\$ 576,206	\$ 12,767
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 649,652	\$ 660,816	\$ 588,973	\$ 678,348	\$ 576,206	\$ 12,767
	Net Activity	\$ 649,652	\$ 660,816	\$ 588,973	\$ 678,348	\$ 576,206	\$ 12,767



Advancement
Fiscal Year 2024
Department ID: 3405

Department Name: Vp Univ Rel & Devel

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Advancement
Fiscal Year 2024
Department ID: 3411

Department Name: Department Of Development

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ 3,022	\$ -	\$ 3,022	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 698,111	\$ 855,511	\$ 1,164,344	\$ 1,030,236	\$ 1,180,598	\$ (16,254)
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ 546	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 8,899	\$ 16,052	\$ 40,000	\$ 13,326	\$ 40,000	\$ -
	Fringe Benefits	\$ 244,784	\$ 296,142	\$ 404,741	\$ 356,098	\$ 425,144	\$ (20,403)
	Total Compensation	\$ 951,794	\$ 1,168,251	\$ 1,612,107	\$ 1,399,661	\$ 1,648,764	\$ (36,657)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 132	\$ 1,159	\$ 3,000	\$ 11,765	\$ 3,000	\$ -
	Travel	\$ 19,461	\$ 30,591	\$ 25,000	\$ 39,745	\$ 25,000	\$ -
	Info & Communications	\$ 51,210	\$ 43,124	\$ 45,000	\$ 73,479	\$ 45,000	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 93,160	\$ 90,029	\$ -	\$ 133,622	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 288,915	\$ 230,974	\$ 275,000	\$ 83,662	\$ 275,000	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ 678	\$ -	\$ 750	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 452,877	\$ 396,554	\$ 348,000	\$ 343,022	\$ 348,000	\$ -
	Total Expenses Before Transfers	\$ 1,404,672	\$ 1,564,805	\$ 1,960,107	\$ 1,742,683	\$ 1,996,764	\$ (36,657)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 1,404,672	\$ 1,564,805	\$ 1,960,107	\$ 1,742,683	\$ 1,996,764	\$ (36,657)
	Net Activity	\$ 1,404,672	\$ 1,564,805	\$ 1,960,107	\$ 1,742,683	\$ 1,996,764	\$ (36,657)



Advancement
Fiscal Year 2024
Department ID: 3411

Department Name: Department Of Development

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (434,618)	\$ (467,246)	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (434,618)	\$ (467,246)	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 321,557	\$ 342,871	\$ -	\$ (122,276)	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 7,668	\$ 6,212	\$ -	\$ 11,120	\$ -	\$ -
	Fringe Benefits	\$ 112,545	\$ 118,291	\$ -	\$ (42,185)	\$ -	\$ -
	Total Compensation	\$ 441,770	\$ 467,374	\$ -	\$ (153,342)	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ 3,221	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ 3,221	\$ -	\$ -
	Total Expenses Before Transfers	\$ 441,770	\$ 467,374	\$ -	\$ (150,121)	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 441,770	\$ 467,374	\$ -	\$ (150,121)	\$ -	\$ -
	Net Activity	\$ 7,151	\$ 128	\$ -	\$ (150,121)	\$ -	\$ -



Advancement
Fiscal Year 2024
 Department ID: 3420

Department Name: Dept. of Advancement Services

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ 12,486	\$ -	\$ 11,010	\$ 1,476
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 291,857	\$ 314,075	\$ 278,385	\$ 355,519	\$ 290,511	\$ (12,126)
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ 939	\$ 643	\$ -	\$ 1,177	\$ -	\$ -
	Student Salaries	\$ 3,176	\$ 7,880	\$ -	\$ 2,066	\$ -	\$ -
	Fringe Benefits	\$ 102,638	\$ 108,972	\$ 100,350	\$ 123,164	\$ 107,794	\$ (7,444)
	Total Compensation	\$ 398,610	\$ 431,570	\$ 391,221	\$ 481,926	\$ 409,315	\$ (18,094)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ 66	\$ 5,000	\$ 1,639	\$ 5,000	\$ -
	Travel	\$ 21,307	\$ 31,791	\$ -	\$ 25,055	\$ -	\$ -
	Info & Communications	\$ 18,021	\$ 12,921	\$ 8,000	\$ 2,926	\$ 8,000	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 103,790	\$ 128,835	\$ 59,001	\$ 214,855	\$ 59,001	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 48	\$ 16,938	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 76	\$ 108	\$ -	\$ 153	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 143,242	\$ 190,659	\$ 72,001	\$ 244,627	\$ 72,001	\$ -
	Total Expenses Before Transfers	\$ 541,852	\$ 622,229	\$ 463,222	\$ 726,552	\$ 481,316	\$ (18,094)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 541,852	\$ 622,229	\$ 463,222	\$ 726,552	\$ 481,316	\$ (18,094)
	Net Activity	\$ 541,852	\$ 622,229	\$ 463,222	\$ 726,552	\$ 481,316	\$ (18,094)



Advancement
Fiscal Year 2024
Department ID: 3420

Department Name: Dept. of Advancement Services

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 3,951	\$ 8,032	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ 3,951	\$ 8,032	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ 3,951	\$ 8,032	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 3,951	\$ 8,032	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ 3,951	\$ 8,032	\$ -	\$ -	\$ -	\$ -



Campus Engagement, Diversity, Equity, and Inclusion (CEDEI)

Fiscal Year 2024

Department ID: 2046

Department Name: Disability & Testing Services

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 169,850	\$ 177,347	\$ 203,671	\$ 186,601	\$ 354,051	\$ (150,380)
	Part Time Staff	\$ -	\$ 5,311	\$ -	\$ 134	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 30,662	\$ 45,055	\$ 34,144	\$ 25,469	\$ 74,804	\$ (40,660)
	Fringe Benefits	\$ 81,410	\$ 85,744	\$ 71,974	\$ 74,702	\$ 130,315	\$ (58,341)
	Total Compensation	\$ 281,922	\$ 313,458	\$ 309,789	\$ 286,906	\$ 559,170	\$ (249,381)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 53,888	\$ 18,241	\$ 2,400	\$ 33,653	\$ 3,352	\$ (952)
	Travel	\$ 315	\$ 1,974	\$ 1,500	\$ 1,263	\$ 1,500	\$ -
	Info & Communications	\$ 3,451	\$ 4,447	\$ 8,870	\$ 5,043	\$ 11,670	\$ (2,800)
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 31,664	\$ 49,681	\$ -	\$ 29,786	\$ 2,950	\$ (2,950)
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 105,771	\$ 218,199	\$ 267,137	\$ 117,100	\$ 267,137	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 5,574	\$ 1,641	\$ -	\$ 588	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 200,663	\$ 294,183	\$ 279,907	\$ 187,433	\$ 286,609	\$ (6,702)
	Total Expenses Before Transfers	\$ 482,585	\$ 607,641	\$ 589,696	\$ 474,339	\$ 845,779	\$ (256,083)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 482,585	\$ 607,641	\$ 589,696	\$ 474,339	\$ 845,779	\$ (256,083)
	Net Activity	\$ 482,585	\$ 607,641	\$ 589,696	\$ 474,339	\$ 845,779	\$ (256,083)



Campus Engagement, Diversity, Equity, and Inclusion (CEDEI)

Fiscal Year 2024

Department ID: 2046

Department Name: Disability & Testing Services

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 2,165	\$ -	\$ -	\$ 4,000	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ 2,165	\$ -	\$ -	\$ 4,000	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ 2,165	\$ -	\$ -	\$ 4,000	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 2,165	\$ -	\$ -	\$ 4,000	\$ -	\$ -
	Net Activity	\$ 2,165	\$ -	\$ -	\$ 4,000	\$ -	\$ -



Campus Engagement, Diversity, Equity, and Inclusion (CEDEI)

Fiscal Year 2024

Department ID: 2047

Department Name: Testing Service

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ (371)	\$ (387)	\$ (5,000)	\$ -	\$ (5,000)	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (371)	\$ (387)	\$ (5,000)	\$ -	\$ (5,000)	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 102,746	\$ 118,858	\$ 146,902	\$ 146,577	\$ -	\$ 146,902
	Part Time Staff	\$ 703	\$ 4,774	\$ 8,019	\$ 4,408	\$ -	\$ 8,019
	Overtime	\$ -	\$ 486	\$ -	\$ 333	\$ -	\$ -
	Student Salaries	\$ 16,054	\$ 36,463	\$ 40,660	\$ 50,111	\$ -	\$ 40,660
	Fringe Benefits	\$ 36,910	\$ 43,964	\$ 54,338	\$ 62,348	\$ -	\$ 54,338
	Total Compensation	\$ 156,412	\$ 204,544	\$ 249,919	\$ 263,776	\$ -	\$ 249,919
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 975	\$ 710	\$ 952	\$ 5,503	\$ -	\$ 952
	Travel	\$ -	\$ 4,523	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ 2,209	\$ 1,768	\$ 2,800	\$ 1,726	\$ -	\$ 2,800
	Maintenance	\$ -	\$ 765	\$ 2,950	\$ -	\$ -	\$ 2,950
	Technology	\$ -	\$ 26,998	\$ -	\$ 26,017	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ 34	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ 272	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 3,183	\$ 35,070	\$ 6,702	\$ 33,246	\$ -	\$ 6,702
	Total Expenses Before Transfers	\$ 159,595	\$ 239,613	\$ 256,621	\$ 297,022	\$ -	\$ 256,621
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 159,595	\$ 239,613	\$ 256,621	\$ 297,022	\$ -	\$ 256,621
	Net Activity	\$ 159,224	\$ 239,226	\$ 251,621	\$ 297,022	\$ (5,000)	\$ 256,621



Campus Engagement, Diversity, Equity, and Inclusion (CEDEI)

Fiscal Year 2024

Department ID: 2047

Department Name: Testing Service

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 10,835	\$ 22,318	\$ -	\$ 8,941	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ 10,835	\$ 22,318	\$ -	\$ 8,941	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ 10,835	\$ 22,318	\$ -	\$ 8,941	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 10,835	\$ 22,318	\$ -	\$ 8,941	\$ -	\$ -
	Net Activity	\$ 10,835	\$ 22,318	\$ -	\$ 8,941	\$ -	\$ -



Campus Engagement, Diversity, Equity, and Inclusion (CEDEI)

Fiscal Year 2024

Department ID: 2401

Department Name: WomensCenter

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 51,766	\$ 14,467	\$ 60,000	\$ 60,000	\$ 60,900	\$ (900)
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 2,013	\$ 8,400	\$ 3,619	\$ 9,722	\$ 3,619	\$ -
	Fringe Benefits	\$ 18,219	\$ 15,830	\$ 20,881	\$ 31,813	\$ 21,953	\$ (1,072)
	Total Compensation	\$ 71,999	\$ 38,697	\$ 84,500	\$ 101,536	\$ 86,472	\$ (1,972)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 86	\$ 686	\$ 400	\$ 153	\$ 400	\$ -
	Travel	\$ -	\$ 212	\$ 2,400	\$ 791	\$ 2,400	\$ -
	Info & Communications	\$ 1,329	\$ 1,198	\$ 1,700	\$ 1,310	\$ 1,700	\$ -
	Maintenance	\$ -	\$ -	\$ 200	\$ -	\$ 200	\$ -
	Technology	\$ 6,895	\$ -	\$ -	\$ 8,672	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ 44	\$ -	\$ 100	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ 120	\$ -	\$ 8	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 8,309	\$ 2,259	\$ 4,700	\$ 11,035	\$ 4,700	\$ -
	Total Expenses Before Transfers	\$ 80,308	\$ 40,957	\$ 89,200	\$ 112,570	\$ 91,172	\$ (1,972)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 80,308	\$ 40,957	\$ 89,200	\$ 112,570	\$ 91,172	\$ (1,972)
	Net Activity	\$ 80,308	\$ 40,957	\$ 89,200	\$ 112,570	\$ 91,172	\$ (1,972)



Campus Engagement, Diversity, Equity, and Inclusion (CEDEI)

Fiscal Year 2024

Department ID: 2401

Department Name: WomensCenter

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (2,142)	\$ (2,190)	\$ -	\$ (2,278)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (2,142)	\$ (2,190)	\$ -	\$ (2,278)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 114	\$ 976	\$ -	\$ 6,182	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ 114	\$ 976	\$ -	\$ 6,182	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ 114	\$ 976	\$ -	\$ 6,182	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 114	\$ 976	\$ -	\$ 6,182	\$ -	\$ -
	Net Activity	\$ (2,028)	\$ (1,214)	\$ -	\$ 3,903	\$ -	\$ -



Campus Engagement, Diversity, Equity, and Inclusion (CEDEI)

Fiscal Year 2024

Department ID: 3306

Department Name: Student Life GenF

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 155,187	\$ 110,034	\$ 175,063	\$ 162,550	\$ 176,595	\$ (1,532)
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ 6	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 112	\$ -	\$ 2,656	\$ 17,774	\$ 2,656	\$ -
	Fringe Benefits	\$ 54,323	\$ 37,962	\$ 60,529	\$ 56,969	\$ 63,266	\$ (2,737)
	Total Compensation	\$ 209,629	\$ 147,995	\$ 238,248	\$ 237,293	\$ 242,517	\$ (4,269)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 456	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ 1,008	\$ 5,000	\$ 1,507	\$ 5,000	\$ -
	Info & Communications	\$ 6,626	\$ 5,177	\$ 12,500	\$ 15,343	\$ 12,500	\$ -
	Maintenance	\$ -	\$ -	\$ 13,500	\$ -	\$ 13,500	\$ -
	Technology	\$ 9,734	\$ 10,131	\$ -	\$ 29,031	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ 7,013	\$ -	\$ (151,507)	\$ 158,520
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 16,816	\$ 16,316	\$ 38,013	\$ 45,882	\$ (120,507)	\$ 158,520
	Total Expenses Before Transfers	\$ 226,445	\$ 164,311	\$ 276,261	\$ 283,175	\$ 122,010	\$ 154,251
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 226,445	\$ 164,311	\$ 276,261	\$ 283,175	\$ 122,010	\$ 154,251
	Net Activity	\$ 226,445	\$ 164,311	\$ 276,261	\$ 283,175	\$ 122,010	\$ 154,251



Campus Engagement, Diversity, Equity, and Inclusion (CEDEI)

Fiscal Year 2024

Department ID: 3306

Department Name: Student Life GenF

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Campus Engagement, Diversity, Equity, and Inclusion (CEDEI)

Fiscal Year 2024

Department ID: 3308

Department Name: Lift Up Vikes Food Pantry

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ (182)	\$ -	\$ 12,645	\$ 7,759	\$ 12,835	\$ (190)
	Part Time Staff	\$ 14,144	\$ 2,463	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 1,192	\$ 7,969	\$ 12,000	\$ 9,348	\$ 12,000	\$ -
	Fringe Benefits	\$ 2,931	\$ 897	\$ 5,013	\$ 3,144	\$ 5,239	\$ (226)
	Total Compensation	\$ 18,084	\$ 11,330	\$ 29,658	\$ 20,251	\$ 30,074	\$ (416)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 1,114	\$ 3,757	\$ 1,000	\$ 237	\$ 1,000	\$ -
	Travel	\$ 30	\$ 692	\$ 2,340	\$ -	\$ -	\$ 2,340
	Info & Communications	\$ 1,079	\$ 863	\$ 2,975	\$ 687	\$ 2,975	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 6,000	\$ 148	\$ -	\$ 194	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 180	\$ 120	\$ -	\$ 44	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 8,403	\$ 5,580	\$ 6,315	\$ 1,162	\$ 3,975	\$ 2,340
	Total Expenses Before Transfers	\$ 26,488	\$ 16,910	\$ 35,973	\$ 21,413	\$ 34,049	\$ 1,924
	Transfers	\$ (6,000)	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 20,488	\$ 16,910	\$ 35,973	\$ 21,413	\$ 34,049	\$ 1,924
	Net Activity	\$ 20,488	\$ 16,910	\$ 35,973	\$ 21,413	\$ 34,049	\$ 1,924



Campus Engagement, Diversity, Equity, and Inclusion (CEDEI)

Fiscal Year 2024

Department ID: 3308

Department Name: Lift Up Vikes Food Pantry

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (18,109)	\$ (4,896)	\$ -	\$ (17,268)	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (18,109)	\$ (4,896)	\$ -	\$ (17,268)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ 10,596	\$ -	\$ -
	Part Time Staff	\$ 16,604	\$ 2,892	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 6,094	\$ 6,823	\$ -	\$ 10,137	\$ -	\$ -
	Fringe Benefits	\$ 3,445	\$ 586	\$ -	\$ 3,656	\$ -	\$ -
	Total Compensation	\$ 26,144	\$ 10,301	\$ -	\$ 24,389	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ 26,144	\$ 10,301	\$ -	\$ 24,389	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ (13,327)	\$ -	\$ -
	Total Expenses	\$ 26,144	\$ 10,301	\$ -	\$ 11,062	\$ -	\$ -
	Net Activity	\$ 8,035	\$ 5,405	\$ -	\$ (6,206)	\$ -	\$ -



Campus Engagement, Diversity, Equity, and Inclusion (CEDEI)

Fiscal Year 2024

Department ID: 3309

Department Name: CEDEI

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ (306)	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ (306)	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ (8,000)
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ (8,000)
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ (8,000)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ (8,000)
	Net Activity	\$ -	\$ (306)	\$ -	\$ -	\$ 8,000	\$ (8,000)



Campus Engagement, Diversity, Equity, and Inclusion (CEDEI)

Fiscal Year 2024

Department ID: 3309

Department Name: CEDEI

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Campus Engagement, Diversity, Equity, and Inclusion (CEDEI)

Fiscal Year 2024

Department ID: 3310

Department Name: Student Life

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ (637)	\$ (987)	\$ -	\$ (466)	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (115,200)	\$ (180,000)	\$ (170,000)	\$ (185,300)	\$ (190,000)	\$ 20,000
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (115,837)	\$ (180,987)	\$ (170,000)	\$ (185,766)	\$ (190,000)	\$ 20,000
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ (18,433)	\$ 18,433
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 364,629	\$ 313,575	\$ 457,204	\$ 372,805	\$ 419,072	\$ 38,132
	Part Time Staff	\$ 1,067	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ 1	\$ -	\$ -
	Student Salaries	\$ -	\$ 5,600	\$ -	\$ 2,319	\$ -	\$ -
	Fringe Benefits	\$ 127,841	\$ 108,463	\$ 157,147	\$ 128,734	\$ 143,228	\$ 13,919
	Total Compensation	\$ 493,537	\$ 427,638	\$ 614,351	\$ 503,858	\$ 543,867	\$ 70,484
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 2,568	\$ 2,076	\$ 5,000	\$ 1,534	\$ 5,000	\$ -
	Travel	\$ 3,290	\$ 12,960	\$ 11,510	\$ 11,117	\$ 11,510	\$ -
	Info & Communications	\$ 7,639	\$ 7,825	\$ 6,000	\$ 7,944	\$ 6,000	\$ -
	Maintenance	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -
	Technology	\$ 91,670	\$ 67,559	\$ -	\$ 184,815	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ 14,226	\$ -	\$ 1,361	\$ 12,865
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ 24,333	\$ -	\$ -
	Professional Services	\$ 896	\$ 304	\$ -	\$ 596	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 568	\$ 2,070	\$ -	\$ 1,397	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 106,631	\$ 92,793	\$ 38,736	\$ 231,737	\$ 25,871	\$ 12,865
	Total Expenses Before Transfers	\$ 600,168	\$ 520,432	\$ 653,087	\$ 735,595	\$ 569,738	\$ 83,349
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 600,168	\$ 520,432	\$ 653,087	\$ 735,595	\$ 569,738	\$ 83,349
	Net Activity	\$ 484,332	\$ 339,445	\$ 483,087	\$ 549,829	\$ 379,738	\$ 103,349



Campus Engagement, Diversity, Equity, and Inclusion (CEDEI)

Fiscal Year 2024

Department ID: 3310

Department Name: Student Life

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ (20,000)	\$ -	\$ -
	Gifts	\$ -	\$ (800)	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ (800)	\$ -	\$ (20,000)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ 24,840	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ 22,540	\$ 4,430	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 3,899	\$ 4,194	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 4,872	\$ 9,677	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ 31,311	\$ 43,141	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ 796	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 65,724	\$ 156,839	\$ -	\$ 5,300	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ 7,763	\$ 15,998	\$ -	\$ 424	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 73,487	\$ 173,634	\$ -	\$ 5,724	\$ -	\$ -
	Total Expenses Before Transfers	\$ 104,798	\$ 216,774	\$ -	\$ 5,724	\$ -	\$ -
	Transfers	\$ (1,574)	\$ (1,606)	\$ -	\$ 53,474	\$ -	\$ -
	Total Expenses	\$ 103,224	\$ 215,168	\$ -	\$ 59,198	\$ -	\$ -
	Net Activity	\$ 103,224	\$ 214,368	\$ -	\$ 39,198	\$ -	\$ -



Campus Engagement, Diversity, Equity, and Inclusion (CEDEI)

Fiscal Year 2024

Department ID: 3316

Department Name: Veteran Student Support Center

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ (10,430)	\$ 10,430
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 50,781	\$ 42,415	\$ 59,566	\$ 52,948	\$ 59,566	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 22,490	\$ 32,341	\$ 27,700	\$ 20,550	\$ 27,700	\$ -
	Fringe Benefits	\$ 30,248	\$ 26,670	\$ 32,185	\$ 24,608	\$ 29,201	\$ 2,984
	Total Compensation	\$ 103,519	\$ 101,425	\$ 119,451	\$ 98,106	\$ 106,037	\$ 13,414
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 836	\$ 1,637	\$ 2,541	\$ 754	\$ 2,541	\$ -
	Travel	\$ 885	\$ 1,508	\$ 3,000	\$ 490	\$ 6,250	\$ (3,250)
	Info & Communications	\$ 1,209	\$ 1,690	\$ 1,350	\$ 1,363	\$ 1,350	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ 750	\$ (750)
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ 63,418	\$ 53,821	\$ 50,602	\$ 72,146	\$ 50,602	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ 75	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ 565	\$ -	\$ 149	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 66,349	\$ 59,296	\$ 57,493	\$ 74,902	\$ 61,493	\$ (4,000)
	Total Expenses Before Transfers	\$ 169,868	\$ 160,721	\$ 176,944	\$ 173,008	\$ 167,530	\$ 9,414
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 169,868	\$ 160,721	\$ 176,944	\$ 173,008	\$ 167,530	\$ 9,414
	Net Activity	\$ 169,868	\$ 160,721	\$ 176,944	\$ 173,008	\$ 167,530	\$ 9,414



Campus Engagement, Diversity, Equity, and Inclusion (CEDEI)

Fiscal Year 2024

Department ID: 3316

Department Name: Veteran Student Support Center

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Campus Engagement, Diversity, Equity, and Inclusion (CEDEI)

Fiscal Year 2024

Department ID: 3317

Department Name: Communit Assesmt Response Eval

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ 13,801	\$ (13,801)
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ 6,625	\$ 53,000	\$ 42,621	\$ 39,994	\$ 13,006
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ 2,286	\$ 18,285	\$ 14,704	\$ 19,232	\$ (947)
	Total Compensation	\$ -	\$ 8,911	\$ 71,285	\$ 57,325	\$ 73,027	\$ (1,742)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ 266	\$ -	\$ -	\$ -	\$ -
	Travel	\$ 6,670	\$ 4,162	\$ 7,150	\$ 8,657	\$ 1,150	\$ 6,000
	Info & Communications	\$ -	\$ 105	\$ 1,625	\$ 65	\$ 1,625	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 40	\$ 206	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ 1,112	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 6,710	\$ 4,739	\$ 8,775	\$ 9,834	\$ 2,775	\$ 6,000
	Total Expenses Before Transfers	\$ 6,710	\$ 13,649	\$ 80,060	\$ 67,159	\$ 75,802	\$ 4,258
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 6,710	\$ 13,649	\$ 80,060	\$ 67,159	\$ 75,802	\$ 4,258
	Net Activity	\$ 6,710	\$ 13,649	\$ 80,060	\$ 67,159	\$ 75,802	\$ 4,258



Campus Engagement, Diversity, Equity, and Inclusion (CEDEI)

Fiscal Year 2024

Department ID: 3317

Department Name: Communit Assesmt Response Eval

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Campus Engagement, Diversity, Equity, and Inclusion (CEDEI)

Fiscal Year 2024

Department ID: 3320

Department Name: Counseling Center

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ (2,142)	\$ (738)	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ (9,007)	\$ (9,200)	\$ (9,490)	\$ (9,200)	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (2,142)	\$ (9,745)	\$ (9,200)	\$ (9,490)	\$ (9,200)	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ (12,000)	\$ 12,000
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 328,132	\$ 212,569	\$ 484,029	\$ 375,477	\$ 489,160	\$ (5,131)
	Part Time Staff	\$ (811)	\$ 8,077	\$ (1,354)	\$ 1,968	\$ -	\$ (1,354)
	Overtime	\$ -	\$ 17	\$ -	\$ 12	\$ -	\$ -
	Student Salaries	\$ 21,531	\$ 26,000	\$ 13,000	\$ 21,401	\$ 11,450	\$ 1,550
	Fringe Benefits	\$ 132,647	\$ 97,116	\$ 178,716	\$ 152,267	\$ 182,508	\$ (3,792)
	Total Compensation	\$ 481,499	\$ 343,779	\$ 674,391	\$ 551,124	\$ 671,118	\$ 3,273
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 1,631	\$ 619	\$ 2,000	\$ 4,484	\$ 2,000	\$ -
	Travel	\$ 474	\$ 6,464	\$ 5,000	\$ 3,469	\$ 5,000	\$ -
	Info & Communications	\$ 14,741	\$ 11,858	\$ 16,960	\$ 15,220	\$ 16,960	\$ -
	Maintenance	\$ 2,025	\$ -	\$ 2,000	\$ 100	\$ 2,000	\$ -
	Technology	\$ 77,302	\$ 26,998	\$ -	\$ 52,033	\$ -	\$ -
	Rentals	\$ 6,193	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ 9	\$ 50	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 89,695	\$ 86,150	\$ 78,494	\$ 64,036	\$ 78,494	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ 377	\$ -	\$ 84	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 192,069	\$ 132,516	\$ 104,454	\$ 139,426	\$ 104,454	\$ -
	Total Expenses Before Transfers	\$ 673,568	\$ 476,295	\$ 778,845	\$ 690,551	\$ 775,572	\$ 3,273
	Transfers	\$ (8,500)	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 665,068	\$ 476,295	\$ 778,845	\$ 690,551	\$ 775,572	\$ 3,273
	Net Activity	\$ 662,926	\$ 466,550	\$ 769,645	\$ 681,061	\$ 766,372	\$ 3,273



Campus Engagement, Diversity, Equity, and Inclusion (CEDEI)

Fiscal Year 2024

Department ID: 3320

Department Name: Counseling Center

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (1,000)	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ (259,125)	\$ (100,153)	\$ -	\$ (17,440)	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (40)	\$ (3,529)	\$ -	\$ (3,625)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (260,165)	\$ (103,682)	\$ -	\$ (21,065)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 28,080	\$ 27,673	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ 64,316	\$ 29,784	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 22,859	\$ 15,205	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ 115,255	\$ 72,662	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 2,982	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ 51	\$ 117	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 130,837	\$ 29,500	\$ -	\$ 17,440	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 143,870	\$ 29,617	\$ -	\$ 17,440	\$ -	\$ -
	Total Expenses Before Transfers	\$ 259,125	\$ 102,278	\$ -	\$ 17,440	\$ -	\$ -
	Transfers	\$ -	\$ (2,125)	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 259,125	\$ 100,153	\$ -	\$ 17,440	\$ -	\$ -
	Net Activity	\$ (1,040)	\$ (3,529)	\$ -	\$ (3,625)	\$ -	\$ -



Campus Engagement, Diversity, Equity, and Inclusion (CEDEI)

Fiscal Year 2024

Department ID: 3330

Department Name: Health Services

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ (436)	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ (72,330)	\$ (86,381)	\$ (63,000)	\$ (75,434)	\$ (63,000)	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (127,199)	\$ (129,685)	\$ (150,806)	\$ (133,612)	\$ (150,806)	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (199,529)	\$ (216,502)	\$ (213,806)	\$ (209,046)	\$ (213,806)	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ 60,372	\$ -	\$ 290	\$ 60,082
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 268,164	\$ 279,708	\$ 369,532	\$ 371,342	\$ -	\$ 369,532
	Part Time Staff	\$ 191,102	\$ 4,238	\$ 115,890	\$ 79,577	\$ -	\$ 115,890
	Overtime	\$ 2,048	\$ 149	\$ -	\$ 4	\$ -	\$ -
	Student Salaries	\$ 6,365	\$ 16,713	\$ 20,000	\$ 42,507	\$ -	\$ 20,000
	Fringe Benefits	\$ 138,083	\$ 98,245	\$ 172,784	\$ 146,354	\$ 104	\$ 172,680
	Total Compensation	\$ 605,761	\$ 399,053	\$ 738,578	\$ 639,784	\$ 394	\$ 738,184
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 79,200	\$ 91,417	\$ 80,767	\$ 56,621	\$ -	\$ 80,767
	Travel	\$ 498	\$ 1,468	\$ 1,600	\$ 1,325	\$ -	\$ 1,600
	Info & Communications	\$ 12,372	\$ 8,555	\$ 9,650	\$ 9,036	\$ -	\$ 9,650
	Maintenance	\$ -	\$ 650	\$ 557	\$ -	\$ -	\$ 557
	Technology	\$ 51,606	\$ 37,245	\$ 10,750	\$ 54,358	\$ -	\$ 10,750
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ 1,300	\$ -	\$ -	\$ 1,300
	Other General Expenses	\$ 575	\$ (202)	\$ 850	\$ (31)	\$ -	\$ 850
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 4,560	\$ 91,715	\$ 16,000	\$ 13,595	\$ 100,000	\$ (84,000)
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 312	\$ (6,514)	\$ (4,640)	\$ -	\$ -	\$ (4,640)
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 149,122	\$ 224,334	\$ 116,834	\$ 134,904	\$ 100,000	\$ 16,834
	Total Expenses Before Transfers	\$ 754,883	\$ 623,387	\$ 855,412	\$ 774,688	\$ 100,394	\$ 755,018
	Transfers	\$ (3,691)	\$ (24)	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 751,192	\$ 623,362	\$ 855,412	\$ 774,688	\$ 100,394	\$ 755,018
	Net Activity	\$ 551,664	\$ 406,860	\$ 641,606	\$ 565,642	\$ (113,412)	\$ 755,018



Campus Engagement, Diversity, Equity, and Inclusion (CEDEI)

Fiscal Year 2024

Department ID: 3330

Department Name: Health Services

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ (65,591)	\$ (56,310)	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ (5,000)	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (32,773)	\$ (1,688)	\$ -	\$ (1,956)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (103,364)	\$ (57,998)	\$ -	\$ (1,956)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 32,991	\$ 9,945	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 3,835	\$ 10,369	\$ -	\$ 1,627	\$ -	\$ -
	Fringe Benefits	\$ 11,306	\$ 3,615	\$ -	\$ 81	\$ -	\$ -
	Total Compensation	\$ 48,133	\$ 23,929	\$ -	\$ 1,709	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ 30,892	\$ -	\$ (51)	\$ -	\$ -
	Travel	\$ 580	\$ 3,588	\$ -	\$ 469	\$ -	\$ -
	Info & Communications	\$ 945	\$ 553	\$ -	\$ 1,255	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ 2,726	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 25,988	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 320	\$ 344	\$ -	\$ 8	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ 21,422	\$ 10,446	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 49,255	\$ 48,549	\$ -	\$ 1,681	\$ -	\$ -
	Total Expenses Before Transfers	\$ 97,388	\$ 72,478	\$ -	\$ 3,389	\$ -	\$ -
	Transfers	\$ -	\$ 24	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 97,388	\$ 72,503	\$ -	\$ 3,389	\$ -	\$ -
	Net Activity	\$ (5,976)	\$ 14,505	\$ -	\$ 1,434	\$ -	\$ -



Campus Engagement, Diversity, Equity, and Inclusion (CEDEI)

Fiscal Year 2024

Department ID: 3358

Department Name: Student Organization

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ 263,754	\$ (263,754)
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ 263,754	\$ (263,754)
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ (22,234)	\$ 22,234
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ 241,520	\$ (241,520)
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ 9,331	\$ (9,331)
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ 21,752	\$ (21,752)
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ (3,000)
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ 34,083	\$ (34,083)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 5,709	\$ 1,815	\$ 600	\$ 699	\$ 133,616	\$ (133,016)
	Travel	\$ -	\$ 889	\$ 13,000	\$ 404	\$ 480,213	\$ (467,213)
	Info & Communications	\$ 1,908	\$ 207	\$ 530	\$ 1,388	\$ 63,175	\$ (62,645)
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ 43,750	\$ (43,750)
	Technology	\$ 149	\$ 2,055	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ 81,793	\$ (81,793)
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ 59,400	\$ (59,400)
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ 344	\$ 86,677	\$ (86,677)
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 7,766	\$ 4,965	\$ 14,130	\$ 2,834	\$ 948,624	\$ (934,494)
	Total Expenses Before Transfers	\$ 7,766	\$ 4,965	\$ 14,130	\$ 2,834	\$ 982,707	\$ (968,577)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 7,766	\$ 4,965	\$ 14,130	\$ 2,834	\$ 982,707	\$ (968,577)
	Net Activity	\$ 7,766	\$ 4,965	\$ 14,130	\$ 2,834	\$ 1,224,227	\$ (1,210,097)



Campus Engagement, Diversity, Equity, and Inclusion (CEDEI)

Fiscal Year 2024

Department ID: 3358

Department Name: Student Organization

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Campus Engagement, Diversity, Equity, and Inclusion (CEDEI)

Fiscal Year 2024

Department ID: 3366

Department Name: LGBTQ+

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ (2,513)	\$ 2,513
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 22,622	\$ 27,805	\$ 28,850	\$ 21,105	\$ 28,850	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ 1	\$ -	\$ -
	Student Salaries	\$ 2,481	\$ 15,230	\$ 7,817	\$ 14,699	\$ 7,817	\$ -
	Fringe Benefits	\$ 8,042	\$ 10,354	\$ 15,145	\$ 18,644	\$ 14,606	\$ 539
	Total Compensation	\$ 33,145	\$ 53,390	\$ 51,812	\$ 54,448	\$ 48,760	\$ 3,052
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 528	\$ 569	\$ 578	\$ 1,604	\$ 578	\$ -
	Travel	\$ 7,372	\$ 5,483	\$ 4,632	\$ 4,424	\$ 4,632	\$ -
	Info & Communications	\$ 365	\$ 345	\$ 800	\$ 159	\$ 800	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 54	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ 38	\$ -	\$ 32	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 8,319	\$ 6,435	\$ 6,010	\$ 6,219	\$ 6,010	\$ -
	Total Expenses Before Transfers	\$ 41,464	\$ 59,825	\$ 57,822	\$ 60,668	\$ 54,770	\$ 3,052
	Transfers	\$ 3,691	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 45,155	\$ 59,825	\$ 57,822	\$ 60,668	\$ 54,770	\$ 3,052
	Net Activity	\$ 45,155	\$ 59,825	\$ 57,822	\$ 60,668	\$ 54,770	\$ 3,052



Campus Engagement, Diversity, Equity, and Inclusion (CEDEI)

Fiscal Year 2024

Department ID: 3366

Department Name: LGBTQ+

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 396	\$ -	\$ -	\$ 1,063	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ 396	\$ -	\$ -	\$ 1,063	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ 396	\$ -	\$ -	\$ 1,063	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 396	\$ -	\$ -	\$ 1,063	\$ -	\$ -
	Net Activity	\$ 396	\$ -	\$ -	\$ 1,063	\$ -	\$ -



Campus Engagement, Diversity, Equity, and Inclusion (CEDEI)

Fiscal Year 2024

Department ID: 3384

Department Name: Univ Judicial Board

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ 9,563	\$ 51,000	\$ 51,000	\$ 51,765	\$ (765)
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ 3,673	\$ -	\$ 3,673	\$ -
	Fringe Benefits	\$ -	\$ 3,299	\$ 17,779	\$ 17,595	\$ 18,690	\$ (911)
	Total Compensation	\$ -	\$ 12,862	\$ 72,452	\$ 68,595	\$ 74,128	\$ (1,676)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 200	\$ 15	\$ 4,383	\$ 1,700	\$ 4,383	\$ -
	Travel	\$ 200	\$ 3,230	\$ 2,340	\$ 2,581	\$ 340	\$ 2,000
	Info & Communications	\$ 1,100	\$ 276	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ 1,363	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ 94	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ 24	\$ -	\$ 72	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 1,500	\$ 5,002	\$ 6,723	\$ 4,353	\$ 4,723	\$ 2,000
	Total Expenses Before Transfers	\$ 1,500	\$ 17,863	\$ 79,175	\$ 72,948	\$ 78,851	\$ 324
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 1,500	\$ 17,863	\$ 79,175	\$ 72,948	\$ 78,851	\$ 324
	Net Activity	\$ 1,500	\$ 17,863	\$ 79,175	\$ 72,948	\$ 78,851	\$ 324



Campus Engagement, Diversity, Equity, and Inclusion (CEDEI)

Fiscal Year 2024

Department ID: 3384

Department Name: Univ Judicial Board

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Campus Engagement, Diversity, Equity, and Inclusion (CEDEI)

Fiscal Year 2024

Department ID: 3495

Department Name: Office Institutional Equity

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 227,744	\$ 157,991	\$ 251,643	\$ 235,405	\$ 255,199	\$ (3,556)
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ 58	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ 14,439	\$ -	\$ 9,270	\$ -	\$ -
	Fringe Benefits	\$ 79,731	\$ 66,806	\$ 86,817	\$ 87,320	\$ 91,234	\$ (4,417)
	Total Compensation	\$ 307,532	\$ 239,236	\$ 338,460	\$ 331,995	\$ 346,433	\$ (7,973)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ 231	\$ 1,200	\$ 857	\$ 1,200	\$ -
	Travel	\$ 845	\$ 482	\$ 3,046	\$ 1,060	\$ 3,046	\$ -
	Info & Communications	\$ 2,792	\$ 6,868	\$ 3,245	\$ 1,563	\$ 3,245	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 20,673	\$ 14,684	\$ 1,406	\$ 27,695	\$ 1,406	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 2,700	\$ 2,250	\$ 4,240	\$ 62	\$ 4,240	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ 100	\$ 72	\$ 100	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 27,010	\$ 24,515	\$ 13,237	\$ 31,309	\$ 13,237	\$ -
	Total Expenses Before Transfers	\$ 334,542	\$ 263,751	\$ 351,697	\$ 363,304	\$ 359,670	\$ (7,973)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 334,542	\$ 263,751	\$ 351,697	\$ 363,304	\$ 359,670	\$ (7,973)
	Net Activity	\$ 334,542	\$ 263,751	\$ 351,697	\$ 363,304	\$ 359,670	\$ (7,973)



Campus Engagement, Diversity, Equity, and Inclusion (CEDEI)

Fiscal Year 2024

Department ID: 3495

Department Name: Office Institutional Equity

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Campus Engagement, Diversity, Equity, and Inclusion (CEDEI)

Fiscal Year 2024

Department ID: 3506

Department Name: Campus Engagement

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ (1,693)	\$ (1,467)	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ (5,499)	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (7,192)	\$ (1,467)	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ (28,037)	\$ 28,037
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 265,289	\$ 321,768	\$ 346,240	\$ 351,253	\$ 401,379	\$ (55,139)
	Part Time Staff	\$ -	\$ 1,500	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ 270	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 13,000	\$ 13,000	\$ 7,057	\$ 14,005	\$ 7,057	\$ -
	Fringe Benefits	\$ 104,851	\$ 122,476	\$ 119,806	\$ 132,510	\$ 133,823	\$ (14,017)
	Total Compensation	\$ 383,140	\$ 459,015	\$ 473,103	\$ 497,767	\$ 514,222	\$ (41,119)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 559	\$ 1,623	\$ 2,500	\$ 1,168	\$ 2,500	\$ -
	Travel	\$ (2,611)	\$ 14,598	\$ 12,000	\$ 7,764	\$ 4,934	\$ 7,066
	Info & Communications	\$ 5,209	\$ 5,942	\$ 13,134	\$ 7,944	\$ 13,134	\$ -
	Maintenance	\$ -	\$ 545	\$ 500	\$ -	\$ 500	\$ -
	Technology	\$ 75	\$ 75	\$ 2,500	\$ 259	\$ 2,500	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ 13,016	\$ -	\$ -	\$ 13,016
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 13,326	\$ 7,647	\$ 4,000	\$ -	\$ 4,000	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 12	\$ 823	\$ 600	\$ 1,446	\$ 600	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 16,570	\$ 31,253	\$ 48,250	\$ 18,582	\$ 28,168	\$ 20,082
	Total Expenses Before Transfers	\$ 399,711	\$ 490,268	\$ 521,353	\$ 516,349	\$ 542,390	\$ (21,037)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 399,711	\$ 490,268	\$ 521,353	\$ 516,349	\$ 542,390	\$ (21,037)
	Net Activity	\$ 392,519	\$ 488,801	\$ 521,353	\$ 516,349	\$ 542,390	\$ (21,037)



Campus Engagement, Diversity, Equity, and Inclusion (CEDEI)

Fiscal Year 2024

Department ID: 3506

Department Name: Campus Engagement

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 103,102	\$ (556)	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ 103,102	\$ (556)	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ (20,000)	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ (147,022)	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (27,708)	\$ (4,853)	\$ -	\$ (5,048)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ (47,300)	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (138,928)	\$ (5,409)	\$ -	\$ (5,048)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ 11,264	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ 13,059	\$ -	\$ 4,592	\$ -	\$ -
	Part Time Staff	\$ 600	\$ 1,700	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 932	\$ 248	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 171	\$ 8,596	\$ -	\$ 1,584	\$ -	\$ -
	Total Compensation	\$ 1,703	\$ 34,867	\$ -	\$ 6,176	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 1,071	\$ 11,803	\$ -	\$ (5,902)	\$ -	\$ -
	Travel	\$ 31,320	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ 4,366	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 1,398	\$ 6,082	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ 4,370	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 80,148	\$ 18,945	\$ -	\$ 750	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ 11,315	\$ 12,019	\$ -	\$ 22	\$ -	\$ -
	Plant Expenditures	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 133,988	\$ 68,849	\$ -	\$ (5,130)	\$ -	\$ -
	Total Expenses Before Transfers	\$ 135,691	\$ 103,716	\$ -	\$ 1,047	\$ -	\$ -
	Transfers	\$ -	\$ 5,953	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 135,691	\$ 109,669	\$ -	\$ 1,047	\$ -	\$ -
	Net Activity	\$ (3,237)	\$ 104,259	\$ -	\$ (4,001)	\$ -	\$ -



Campus Engagement, Diversity, Equity, and Inclusion (CEDEI)

Fiscal Year 2024

Department ID: 3518

Department Name: Inclusion & Multicultural Eng

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 19,000	\$ 16,000	\$ 20,000	\$ 12,250	\$ 20,000	\$ -
	Net Tuition and Fees	\$ 19,000	\$ 16,000	\$ 20,000	\$ 12,250	\$ 20,000	\$ -
	Grants and Contracts	\$ (67)	\$ (49)	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ 40	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ 18,933	\$ 15,991	\$ 20,000	\$ 12,250	\$ 20,000	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ 24,500	\$ -	\$ 24,500	\$ -
	Full Time Staff	\$ 196,749	\$ 188,157	\$ 217,353	\$ 192,020	\$ 220,448	\$ (3,095)
	Part Time Staff	\$ 39,893	\$ 12,429	\$ 10,000	\$ -	\$ 10,000	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 20,810	\$ 99,332	\$ 78,750	\$ 121,746	\$ 78,750	\$ -
	Fringe Benefits	\$ 78,180	\$ 72,398	\$ 86,499	\$ 74,231	\$ 89,821	\$ (3,322)
	Total Compensation	\$ 335,632	\$ 372,316	\$ 417,102	\$ 387,998	\$ 423,519	\$ (6,417)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ 179	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 5,905	\$ 10,315	\$ 8,937	\$ 8,579	\$ 11,237	\$ (2,300)
	Travel	\$ 9,346	\$ 65,960	\$ 38,381	\$ 115,219	\$ 49,381	\$ (11,000)
	Info & Communications	\$ 4,665	\$ 6,942	\$ 15,123	\$ 7,086	\$ 15,323	\$ (200)
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 35,215	\$ 33,812	\$ -	\$ 29,293	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ 5,375	\$ -	\$ 6,375	\$ (1,000)
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ 14,776	\$ 12,244	\$ 7,457	\$ 23,744	\$ (11,500)
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 150	\$ 3,310	\$ 2,218	\$ 3,570	\$ 2,218	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 55,282	\$ 135,295	\$ 82,278	\$ 171,205	\$ 108,278	\$ (26,000)
	Total Expenses Before Transfers	\$ 390,914	\$ 507,611	\$ 499,380	\$ 559,203	\$ 531,797	\$ (32,417)
	Transfers	\$ -	\$ (7,534)	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 390,914	\$ 500,077	\$ 499,380	\$ 559,203	\$ 531,797	\$ (32,417)
	Net Activity	\$ 409,847	\$ 516,068	\$ 519,380	\$ 571,453	\$ 551,797	\$ (32,417)



Campus Engagement, Diversity, Equity, and Inclusion (CEDEI)

Fiscal Year 2024

Department ID: 3518

Department Name: Inclusion & Multicultural Eng

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 33,850	\$ 97,650	\$ -	\$ 59,845	\$ -	\$ -
	Net Tuition and Fees	\$ 33,850	\$ 97,650	\$ -	\$ 59,845	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (115,185)	\$ (86,959)	\$ -	\$ (93,245)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (81,335)	\$ 10,691	\$ -	\$ (33,400)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ 2,775	\$ 2,500	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 14,507	\$ 13,469	\$ -	\$ 30,075	\$ -	\$ -
	Fringe Benefits	\$ 576	\$ 14,762	\$ -	\$ 11,117	\$ -	\$ -
	Total Compensation	\$ 17,858	\$ 30,731	\$ -	\$ 41,192	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 3,168	\$ 3,098	\$ -	\$ 10,850	\$ -	\$ -
	Travel	\$ 614	\$ 2,555	\$ -	\$ 7,398	\$ -	\$ -
	Info & Communications	\$ 175	\$ 1,112	\$ -	\$ 2,343	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ 13,968	\$ -	\$ 7,308	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 61,368	\$ 65,585	\$ -	\$ 77,424	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ 256	\$ -	\$ 210	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ 670	\$ 492	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 65,995	\$ 87,066	\$ -	\$ 105,534	\$ -	\$ -
	Total Expenses Before Transfers	\$ 83,853	\$ 117,797	\$ -	\$ 146,726	\$ -	\$ -
	Transfers	\$ -	\$ 2,459	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 83,853	\$ 120,256	\$ -	\$ 146,726	\$ -	\$ -
	Net Activity	\$ 2,518	\$ 130,948	\$ -	\$ 113,326	\$ -	\$ -



Business Affairs & Finance Office

Fiscal Year 2024

Department ID: 3481

Department Name: Univ Strategic Invst Fund

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ (600,000)	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ (600,000)	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ 217,552	\$ -	\$ -	\$ 217,552
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ 72,065	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ 72,065	\$ 217,552	\$ -	\$ -	\$ 217,552
	Total Expenses Before Transfers	\$ -	\$ 72,065	\$ 217,552	\$ -	\$ -	\$ 217,552
	Transfers	\$ -	\$ 104,000	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ 176,065	\$ 217,552	\$ -	\$ -	\$ 217,552
	Net Activity	\$ -	\$ (423,935)	\$ 217,552	\$ -	\$ -	\$ 217,552



Business Affairs & Finance Office

Fiscal Year 2024

Department ID: 3481

Department Name: Univ Strategic Invst Fund

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Business Affairs & Finance Office

Fiscal Year 2024

Department ID: 3540

Department Name: VP Finance

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ (10,500)	\$ 10,500
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 165,179	\$ 308,787	\$ 1,007,830	\$ 799,882	\$ 1,006,624	\$ 1,206
	Part Time Staff	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ 937	\$ 1,240	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ 6,234	\$ 7,000	\$ 6,754	\$ 7,000	\$ -
	Fringe Benefits	\$ 58,141	\$ 109,296	\$ 348,050	\$ 177,102	\$ 356,464	\$ (8,414)
	Total Compensation	\$ 224,257	\$ 435,558	\$ 1,362,880	\$ 983,738	\$ 1,359,588	\$ 3,292
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ 921	\$ 1,500	\$ 2,041	\$ 1,500	\$ -
	Travel	\$ 1,542	\$ 27,084	\$ 5,000	\$ 16,453	\$ 5,000	\$ -
	Info & Communications	\$ 3,957	\$ 3,868	\$ 6,704	\$ 2,285	\$ 6,704	\$ -
	Maintenance	\$ -	\$ -	\$ 100	\$ -	\$ 100	\$ -
	Technology	\$ 13,790	\$ 26,623	\$ -	\$ 26,899	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 384,123	\$ 260,564	\$ 2,000	\$ 892,954	\$ 2,000	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ 1,689	\$ -	\$ 251	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 403,412	\$ 320,749	\$ 15,304	\$ 940,883	\$ 15,304	\$ -
	Total Expenses Before Transfers	\$ 627,668	\$ 756,306	\$ 1,378,184	\$ 1,924,621	\$ 1,374,892	\$ 3,292
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 627,668	\$ 756,306	\$ 1,378,184	\$ 1,924,621	\$ 1,374,892	\$ 3,292
	Net Activity	\$ 627,668	\$ 756,306	\$ 1,378,184	\$ 1,924,621	\$ 1,374,892	\$ 3,292



Business Affairs & Finance Office

Fiscal Year 2024

Department ID: 3540

Department Name: VP Finance

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Business Affairs & Finance Office

Fiscal Year 2024

Department ID: 3542

Department Name: Office of Internal Audits

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 214,102	\$ 109,372	\$ 231,639	\$ 232,300	\$ 235,114	\$ (3,475)
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 74,936	\$ 37,733	\$ 79,915	\$ 80,144	\$ 84,053	\$ (4,138)
	Total Compensation	\$ 289,037	\$ 147,105	\$ 311,554	\$ 312,444	\$ 319,167	\$ (7,613)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ 250	\$ 160	\$ 250	\$ -
	Travel	\$ 150	\$ 150	\$ 1,750	\$ 3,642	\$ 1,750	\$ -
	Info & Communications	\$ 2,001	\$ 1,806	\$ 3,172	\$ 2,349	\$ 3,172	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 13,790	\$ 6,750	\$ 250	\$ 20,659	\$ 3,540	\$ (3,290)
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ 58	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 15,941	\$ 8,706	\$ 5,422	\$ 26,869	\$ 8,712	\$ (3,290)
	Total Expenses Before Transfers	\$ 304,978	\$ 155,811	\$ 316,976	\$ 339,313	\$ 327,879	\$ (10,903)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 304,978	\$ 155,811	\$ 316,976	\$ 339,313	\$ 327,879	\$ (10,903)
	Net Activity	\$ 304,978	\$ 155,811	\$ 316,976	\$ 339,313	\$ 327,879	\$ (10,903)



Business Affairs & Finance Office

Fiscal Year 2024

Department ID: 3542

Department Name: Office of Internal Audits

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Business Affairs & Finance Office
Fiscal Year 2024
 Department ID: 3638
 Department Name: Managed Print Services

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ 57,113	\$ 172,607	\$ 462,800	\$ 205,747	\$ 462,800	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ 487,200	\$ 487,200	\$ 487,200	\$ 487,200	\$ 487,200	\$ -
	Total Non-Compensation	\$ 544,313	\$ 659,807	\$ 950,000	\$ 692,947	\$ 950,000	\$ -
	Total Expenses Before Transfers	\$ 544,313	\$ 659,807	\$ 950,000	\$ 692,947	\$ 950,000	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 544,313	\$ 659,807	\$ 950,000	\$ 692,947	\$ 950,000	\$ -
	Net Activity	\$ 544,313	\$ 659,807	\$ 950,000	\$ 692,947	\$ 950,000	\$ -



Business Affairs & Finance Office
Fiscal Year 2024
 Department ID: 3638
 Department Name: Managed Print Services

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Budget & Financial Analysis

Fiscal Year 2024

Department ID: 3546

Department Name: Budget & Financial Analysis

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ 138,338	\$ -	\$ 78,626	\$ 59,712
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 276,467	\$ 320,692	\$ 507,670	\$ 482,615	\$ 517,869	\$ (10,199)
	Part Time Staff	\$ 37,862	\$ 81,935	\$ 40,195	\$ 51,471	\$ 45,500	\$ (5,305)
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 104,620	\$ 127,230	\$ 231,013	\$ 176,925	\$ 222,575	\$ 8,438
	Total Compensation	\$ 418,949	\$ 529,857	\$ 917,216	\$ 711,012	\$ 864,570	\$ 52,646
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 761	\$ 196	\$ 3,603	\$ 73	\$ 3,603	\$ -
	Travel	\$ 474	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ -
	Info & Communications	\$ 1,149	\$ 2,082	\$ 1,800	\$ 2,280	\$ 1,800	\$ -
	Maintenance	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -
	Technology	\$ 27,621	\$ 28,199	\$ -	\$ 53,611	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ 100	\$ -	\$ 183	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ 12	\$ -	\$ 12,015	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 30,004	\$ 30,589	\$ 9,403	\$ 68,162	\$ 9,403	\$ -
	Total Expenses Before Transfers	\$ 448,953	\$ 560,446	\$ 926,619	\$ 779,173	\$ 873,973	\$ 52,646
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 448,953	\$ 560,446	\$ 926,619	\$ 779,173	\$ 873,973	\$ 52,646
	Net Activity	\$ 448,953	\$ 560,446	\$ 926,619	\$ 779,173	\$ 873,973	\$ 52,646



Budget & Financial Analysis

Fiscal Year 2024

Department ID: 3546

Department Name: Budget & Financial Analysis

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



CSU Police Department

Fiscal Year 2024

Department ID: 3560

Department Name: University Police

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ (2,585)	\$ (1,000)	\$ (2,000)	\$ -	\$ (2,000)	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (939)	\$ (1,942)	\$ (2,000)	\$ (3,154)	\$ (2,000)	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (3,524)	\$ (2,942)	\$ (4,000)	\$ (3,154)	\$ (4,000)	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ 66,352	\$ -	\$ 66,352	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 2,417,600	\$ 2,433,060	\$ 3,064,113	\$ 2,788,845	\$ 2,816,846	\$ 247,267
	Part Time Staff	\$ 4,711	\$ 6,067	\$ 10,000	\$ 13,214	\$ 10,000	\$ -
	Overtime	\$ 334,037	\$ 360,192	\$ 179,000	\$ 382,633	\$ 179,000	\$ -
	Student Salaries	\$ 5,561	\$ 6,613	\$ 20,000	\$ 12,306	\$ 20,000	\$ -
	Fringe Benefits	\$ 964,329	\$ 965,231	\$ 1,144,788	\$ 1,175,321	\$ 1,097,785	\$ 47,003
	Total Compensation	\$ 3,726,238	\$ 3,771,163	\$ 4,484,253	\$ 4,372,320	\$ 4,189,983	\$ 294,270
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 59,156	\$ 75,486	\$ 48,690	\$ 94,728	\$ 48,690	\$ -
	Travel	\$ (483)	\$ 13,215	\$ 7,000	\$ 45,640	\$ 7,000	\$ -
	Info & Communications	\$ 36,718	\$ 39,093	\$ 41,000	\$ 37,042	\$ 41,000	\$ -
	Maintenance	\$ 93,672	\$ 92,114	\$ 107,000	\$ 95,447	\$ 107,000	\$ -
	Technology	\$ 121,930	\$ 124,258	\$ -	\$ 150,987	\$ -	\$ -
	Rentals	\$ 1,226	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ 10,180	\$ 19,812	\$ -	\$ 13,088	\$ -	\$ -
	Other General Expenses	\$ 75	\$ -	\$ 16,980	\$ -	\$ 16,980	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 38,336	\$ (4,924)	\$ 1,700	\$ 940	\$ 1,700	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ (17,442)	\$ (141,216)	\$ (210,000)	\$ (140,209)	\$ (210,000)	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ 7,748	\$ -	\$ 147,349	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 343,368	\$ 225,586	\$ 12,370	\$ 445,011	\$ 12,370	\$ -
	Total Expenses Before Transfers	\$ 4,069,606	\$ 3,996,749	\$ 4,496,623	\$ 4,817,331	\$ 4,202,353	\$ 294,270
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 4,069,606	\$ 3,996,749	\$ 4,496,623	\$ 4,817,331	\$ 4,202,353	\$ 294,270
	Net Activity	\$ 4,066,082	\$ 3,993,807	\$ 4,492,623	\$ 4,814,177	\$ 4,198,353	\$ 294,270



CSU Police Department

Fiscal Year 2024

Department ID: 3560

Department Name: University Police

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ 1,332	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ (240,084)	\$ -	\$ -
	State Nonoperating	\$ -	\$ (10,676)	\$ -	\$ (174,350)	\$ -	\$ -
	Gifts	\$ (170)	\$ (2,620)	\$ -	\$ (880)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (170)	\$ (11,964)	\$ -	\$ (415,314)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ 7,937	\$ -	\$ 231,962	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 433	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ 2,738	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ 433	\$ 10,675	\$ -	\$ 231,962	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ 180	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ 1,150	\$ -	\$ 165	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ 180	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ 1,510	\$ -	\$ 165	\$ -	\$ -
	Total Expenses Before Transfers	\$ 433	\$ 12,184	\$ -	\$ 232,127	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 433	\$ 12,184	\$ -	\$ 232,127	\$ -	\$ -
	Net Activity	\$ 263	\$ 221	\$ -	\$ (183,187)	\$ -	\$ -



Hospitality Services

Fiscal Year 2024

Department ID: 3024

Department Name: Digital Print Services

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ (1,311)	\$ (1,877)	\$ (14,248)	\$ (3,981)	\$ (5,000)	\$ (9,248)
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (1,311)	\$ (1,877)	\$ (14,248)	\$ (3,981)	\$ (5,000)	\$ (9,248)
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ 156	\$ -	\$ -	\$ 156
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 98,744	\$ 73,661	\$ 137,392	\$ 109,659	\$ 138,726	\$ (1,334)
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ 211	\$ 292	\$ -	\$ 10	\$ -	\$ -
	Student Salaries	\$ 3,254	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
	Fringe Benefits	\$ 34,797	\$ 25,514	\$ 48,205	\$ 37,836	\$ 49,594	\$ (1,389)
	Total Compensation	\$ 137,006	\$ 99,466	\$ 200,753	\$ 147,506	\$ 188,320	\$ 12,433
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 38,615	\$ 55,150	\$ 86,373	\$ 56,559	\$ 56,000	\$ 30,373
	Travel	\$ -	\$ -	\$ 1,650	\$ -	\$ -	\$ 1,650
	Info & Communications	\$ 2,711	\$ 1,690	\$ 4,177	\$ 1,728	\$ 32,025	\$ (27,848)
	Maintenance	\$ 26,358	\$ 36,099	\$ 80,000	\$ 32,243	\$ 40,000	\$ 40,000
	Technology	\$ 20,673	\$ 13,499	\$ 5,298	\$ 17,344	\$ -	\$ 5,298
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ (165,454)	\$ (189,807)	\$ (461,681)	\$ (267,902)	\$ (249,209)	\$ (212,472)
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ 62,678	\$ -	\$ -	\$ 62,678
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ 29,043	\$ 29,855	\$ 35,000	\$ 29,604	\$ 30,000	\$ 5,000
	Total Non-Compensation	\$ (48,054)	\$ (53,515)	\$ (186,505)	\$ (130,423)	\$ (91,184)	\$ (95,321)
	Total Expenses Before Transfers	\$ 88,952	\$ 45,952	\$ 14,248	\$ 17,083	\$ 97,136	\$ (82,888)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 88,952	\$ 45,952	\$ 14,248	\$ 17,083	\$ 97,136	\$ (82,888)
	Net Activity	\$ 87,641	\$ 44,075	\$ -	\$ 13,102	\$ 92,136	\$ (92,136)



Hospitality Services

Fiscal Year 2024

Department ID: 3024

Department Name: Digital Print Services

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Hospitality Services

Fiscal Year 2024

Department ID: 3277

Department Name: Energy Reduction & Sustain Prg

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (118,407)	\$ (66,236)	\$ (72,177)	\$ (46,726)	\$ (72,177)	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (118,407)	\$ (66,236)	\$ (72,177)	\$ (46,726)	\$ (72,177)	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 72,130	\$ 129,041	\$ 81,657	\$ 83,407	\$ 82,882	\$ (1,225)
	Part Time Staff	\$ 23,441	\$ 15,953	\$ 17,746	\$ 17,880	\$ 17,979	\$ (233)
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 1,462	\$ 6,390	\$ 10,400	\$ 2,946	\$ 10,400	\$ -
	Fringe Benefits	\$ 30,183	\$ 48,069	\$ 32,286	\$ 32,544	\$ 33,836	\$ (1,550)
	Total Compensation	\$ 127,216	\$ 199,454	\$ 142,089	\$ 136,777	\$ 145,097	\$ (3,008)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 354	\$ 768	\$ 4,034	\$ 1,221	\$ 4,034	\$ -
	Travel	\$ 995	\$ 552	\$ 1,000	\$ 1,564	\$ 1,000	\$ -
	Info & Communications	\$ 3,480	\$ 7,111	\$ 5,039	\$ 4,442	\$ 5,039	\$ -
	Maintenance	\$ 23,550	\$ 52,225	\$ 30,500	\$ 315	\$ 26,493	\$ 4,007
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ 300	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ 493	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 288	\$ 632	\$ -	\$ 393	\$ 4,007	\$ (4,007)
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 28,667	\$ 61,288	\$ 40,573	\$ 8,729	\$ 40,573	\$ -
	Total Expenses Before Transfers	\$ 155,883	\$ 260,742	\$ 182,662	\$ 145,505	\$ 185,670	\$ (3,008)
	Transfers	\$ -	\$ -	\$ -	\$ 318,250	\$ -	\$ -
	Total Expenses	\$ 155,883	\$ 260,742	\$ 182,662	\$ 463,755	\$ 185,670	\$ (3,008)
	Net Activity	\$ 37,476	\$ 194,506	\$ 110,485	\$ 417,030	\$ 113,493	\$ (3,008)



Hospitality Services

Fiscal Year 2024

Department ID: 3277

Department Name: Energy Reduction & Sustain Prg

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ -



Hospitality Services

Fiscal Year 2024

Department ID: 3349

Department Name: Viking Card

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ (11,844)	\$ (30,340)	\$ (19,500)	\$ (29,342)	\$ (19,500)	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (2,048)	\$ (7,811)	\$ (2,700)	\$ (41,500)	\$ (2,700)	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (13,892)	\$ (38,151)	\$ (22,200)	\$ (70,842)	\$ (22,200)	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ 5,032	\$ -	\$ 5,032	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 54,718	\$ 74,504	\$ 61,718	\$ 63,297	\$ 62,644	\$ (926)
	Part Time Staff	\$ 1,232	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 19,143	\$ 30,414	\$ 30,000	\$ 31,039	\$ 32,000	\$ (2,000)
	Fringe Benefits	\$ 20,364	\$ 27,225	\$ 24,529	\$ 23,389	\$ 25,794	\$ (1,265)
	Total Compensation	\$ 95,458	\$ 132,143	\$ 121,279	\$ 117,725	\$ 125,470	\$ (4,191)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 7,556	\$ 20,640	\$ 20,840	\$ 25,864	\$ 25,600	\$ (4,760)
	Travel	\$ -	\$ -	\$ 3,250	\$ 2,896	\$ 3,250	\$ -
	Info & Communications	\$ 2,287	\$ 1,784	\$ 2,820	\$ 2,197	\$ 2,950	\$ (130)
	Maintenance	\$ 29,109	\$ (0)	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 60,916	\$ 56,897	\$ 40,018	\$ 20,011	\$ 47,500	\$ (7,482)
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ 304	\$ 138	\$ -	\$ 395	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 26	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 1,886	\$ 2,206	\$ 2,705	\$ 5,609	\$ 4,053	\$ (1,348)
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 102,084	\$ 81,665	\$ 69,633	\$ 56,974	\$ 83,353	\$ (13,720)
	Total Expenses Before Transfers	\$ 197,542	\$ 213,808	\$ 190,912	\$ 174,699	\$ 208,823	\$ (17,911)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 197,542	\$ 213,808	\$ 190,912	\$ 174,699	\$ 208,823	\$ (17,911)
	Net Activity	\$ 183,649	\$ 175,657	\$ 168,712	\$ 103,857	\$ 186,623	\$ (17,911)



Hospitality Services

Fiscal Year 2024

Department ID: 3349

Department Name: Viking Card

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 2,005	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ 2,005	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ 2,005	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 2,005	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ 2,005	\$ -	\$ -	\$ -	\$ -	\$ -



Hospitality Services

Fiscal Year 2024

Department ID: 5600

Department Name: Conference Services

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ (1,445)	\$ 3,314	\$ (1,445)	\$ -
	Auxiliary Enterprises	\$ (849)	\$ (67,088)	\$ (114,770)	\$ (127,747)	\$ (114,770)	\$ -
	Other Sources	\$ -	\$ (3,082)	\$ (9,365)	\$ -	\$ (9,365)	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (849)	\$ (70,170)	\$ (125,580)	\$ (124,433)	\$ (125,580)	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ 197	\$ -	\$ 3,891	\$ (3,694)
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 142,648	\$ 163,263	\$ 177,328	\$ 180,244	\$ 179,660	\$ (2,332)
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ 174	\$ 485	\$ -	\$ 262	\$ -	\$ -
	Student Salaries	\$ 26,849	\$ 143,056	\$ 115,000	\$ 143,747	\$ 115,000	\$ -
	Fringe Benefits	\$ 51,330	\$ 63,646	\$ 66,996	\$ 69,462	\$ 71,369	\$ (4,373)
	Total Compensation	\$ 221,001	\$ 370,449	\$ 359,521	\$ 393,714	\$ 369,920	\$ (10,399)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 5,805	\$ 5,631	\$ 17,960	\$ 22,831	\$ 18,164	\$ (204)
	Travel	\$ 750	\$ 14,107	\$ 3,750	\$ (4,065)	\$ 3,750	\$ -
	Info & Communications	\$ 6,147	\$ 6,537	\$ 9,670	\$ 6,927	\$ 16,270	\$ (6,600)
	Maintenance	\$ -	\$ -	\$ 5,900	\$ 5,710	\$ 5,900	\$ -
	Technology	\$ 26,746	\$ 78,327	\$ 3,500	\$ 105,161	\$ 63,500	\$ (60,000)
	Rentals	\$ (5,914)	\$ 16,763	\$ 13,564	\$ 11,954	\$ 13,300	\$ 264
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ 443	\$ 862	\$ 400	\$ 654	\$ 400	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 69,061	\$ -	\$ 17,000	\$ -	\$ -	\$ 17,000
	Taxes	\$ 1,216	\$ -	\$ 14,000	\$ -	\$ 14,000	\$ -
	Allocated Expenses	\$ (1,919)	\$ (130,484)	\$ (130,825)	\$ (121,903)	\$ (162,082)	\$ 31,257
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 102,336	\$ (8,258)	\$ (45,081)	\$ 27,271	\$ (26,798)	\$ (18,283)
	Total Expenses Before Transfers	\$ 323,336	\$ 362,191	\$ 314,440	\$ 420,985	\$ 343,122	\$ (28,682)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 323,336	\$ 362,191	\$ 314,440	\$ 420,985	\$ 343,122	\$ (28,682)
	Net Activity	\$ 322,487	\$ 292,021	\$ 188,860	\$ 296,552	\$ 217,542	\$ (28,682)



Hospitality Services

Fiscal Year 2024

Department ID: 5600

Department Name: Conference Services

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 7,209	\$ 9,500	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ 7,209	\$ 9,500	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ 7,209	\$ 9,500	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 7,209	\$ 9,500	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ 7,209	\$ 9,500	\$ -	\$ -	\$ -	\$ -



Hospitality Services

Fiscal Year 2024

Department ID: 6005

Department Name: Hospitality Services

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ (2,700)	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ (2,700)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ 31,541	\$ -	\$ 19,539	\$ 12,002
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 275,046	\$ 277,404	\$ 485,525	\$ 491,504	\$ 492,766	\$ (7,241)
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ 176	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ 5,650	\$ -	\$ -
	Fringe Benefits	\$ 96,266	\$ 95,704	\$ 178,388	\$ 169,912	\$ 183,149	\$ (4,761)
	Total Compensation	\$ 371,312	\$ 373,108	\$ 695,454	\$ 667,243	\$ 695,454	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 885	\$ 5,338	\$ 2,970	\$ 24,585	\$ 2,970	\$ -
	Travel	\$ 1,995	\$ 4,873	\$ 27,100	\$ 24,498	\$ 32,500	\$ (5,400)
	Info & Communications	\$ 3,478	\$ 4,396	\$ 12,725	\$ 10,130	\$ 11,084	\$ 1,641
	Maintenance	\$ -	\$ 30,410	\$ -	\$ 243	\$ -	\$ -
	Technology	\$ 299	\$ 86	\$ 3,500	\$ 4,576	\$ 3,500	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ 97,500	\$ 30,000	\$ (30,000)
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ (369,783)	\$ (362,338)	\$ (741,749)	\$ (858,740)	\$ (775,508)	\$ 33,759
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ 73,687	\$ 8,187	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ (289,438)	\$ (309,047)	\$ (695,454)	\$ (697,207)	\$ (695,454)	\$ -
	Total Expenses Before Transfers	\$ 81,874	\$ 64,061	\$ -	\$ (29,964)	\$ -	\$ -
	Transfers	\$ (81,874)	\$ (64,061)	\$ -	\$ (4,636)	\$ -	\$ -
	Total Expenses	\$ (0)	\$ (0)	\$ -	\$ (34,600)	\$ -	\$ -
	Net Activity	\$ (0)	\$ (0)	\$ -	\$ (37,300)	\$ -	\$ -



Hospitality Services

Fiscal Year 2024

Department ID: 6005

Department Name: Hospitality Services

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ 7,643	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ 73,430	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ 26,881	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ 107,953	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ 107,953	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ 107,953	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ 107,953	\$ -	\$ -



Hospitality Services

Fiscal Year 2024

Department ID: 6010

Department Name: CSU Residential Housing

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ -



Hospitality Services

Fiscal Year 2024

Department ID: 6010

Department Name: CSU Residential Housing

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Hospitality Services

Fiscal Year 2024

Department ID: 6020

Department Name: Viking Hall Residence Life

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ 2	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ 20	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 2	\$ 20	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ 2	\$ 20	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 2	\$ 20	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ 2	\$ 20	\$ -	\$ -	\$ -	\$ -



Hospitality Services

Fiscal Year 2024

Department ID: 6020

Department Name: Viking Hall Residence Life

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Hospitality Services

Fiscal Year 2024

Department ID: 6030

Department Name: Fenn Tower Residence Hall

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ (79,787)	\$ -	\$ (106,567)	\$ 26,780
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ (198,269)	\$ -	\$ (227,618)	\$ 29,349
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ (278,056)	\$ -	\$ (334,185)	\$ 56,129
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ (82)	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ 53,850	\$ (53,850)	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ 2,135	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ 200,069	\$ -	\$ 227,618	\$ (27,549)
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ 65,194	\$ -	\$ 106,567	\$ (41,373)
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ 12,793	\$ -	\$ -	\$ 12,793
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 53,850	\$ (53,932)	\$ 278,056	\$ 2,135	\$ 334,185	\$ (56,129)
	Total Expenses Before Transfers	\$ 53,850	\$ (53,932)	\$ 278,056	\$ 2,135	\$ 334,185	\$ (56,129)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 53,850	\$ (53,932)	\$ 278,056	\$ 2,135	\$ 334,185	\$ (56,129)
	Net Activity	\$ 53,850	\$ (53,932)	\$ -	\$ 2,135	\$ -	\$ -



Hospitality Services

Fiscal Year 2024

Department ID: 6030

Department Name: Fenn Tower Residence Hall

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Hospitality Services

Fiscal Year 2024

Department ID: 6040

Department Name: Langston

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ (3,958)	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ (3,958)	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ (3,958)	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ (3,958)	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ (3,958)	\$ -	\$ -	\$ -	\$ -	\$ -



Hospitality Services

Fiscal Year 2024

Department ID: 6040

Department Name: Langston

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Hospitality Services

Fiscal Year 2024

Department ID: 6050

Department Name: Euclid Commons

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ (132,266)	\$ -	\$ (176,175)	\$ 43,909
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ (320,591)	\$ -	\$ (372,089)	\$ 51,498
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ (452,857)	\$ -	\$ (548,264)	\$ 95,407
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ (282)	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ 3,203	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ 323,537	\$ -	\$ 372,089	\$ (48,552)
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ (1,246)	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ 108,418	\$ -	\$ 176,175	\$ (67,757)
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ 20,902	\$ -	\$ -	\$ 20,902
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ (1,246)	\$ (282)	\$ 452,857	\$ 3,203	\$ 548,264	\$ (95,407)
	Total Expenses Before Transfers	\$ (1,246)	\$ (282)	\$ 452,857	\$ 3,203	\$ 548,264	\$ (95,407)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ (1,246)	\$ (282)	\$ 452,857	\$ 3,203	\$ 548,264	\$ (95,407)
	Net Activity	\$ (1,246)	\$ (282)	\$ -	\$ 3,203	\$ -	\$ -



Hospitality Services

Fiscal Year 2024

Department ID: 6050

Department Name: Euclid Commons

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Hospitality Services
 Fiscal Year 2024
 Department ID: 6060
 Department Name: Edge

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Hospitality Services

Fiscal Year 2024

Department ID: 6060

Department Name: Edge

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Hospitality Services

Fiscal Year 2024

Department ID: 6210

Department Name: Dining Services

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ (49,824)	\$ (386,649)	\$ (15,145)	\$ -	\$ (386,649)
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ (49,824)	\$ (386,649)	\$ (15,145)	\$ -	\$ (386,649)
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ (83,253)	\$ (837,070)	\$ (536,650)	\$ (1,147,966)	\$ -	\$ (536,650)
	Auxiliary Enterprises	\$ (1,882,835)	\$ (3,911,385)	\$ (4,159,165)	\$ (4,631,101)	\$ (11,621,661)	\$ 7,462,496
	Other Sources	\$ (1,005,739)	\$ (1,736,467)	\$ (2,053,598)	\$ (3,728,947)	\$ (2,500)	\$ (2,051,098)
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ (29,722)	\$ (12,480)	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (3,001,549)	\$ (6,547,226)	\$ (7,136,062)	\$ (9,523,160)	\$ (11,624,161)	\$ 4,488,099
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ 693	\$ -	\$ 1,028	\$ (335)
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 16,895	\$ 16,081	\$ 27,701	\$ 28,065	\$ 41,527	\$ (13,826)
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ 438	\$ -	\$ -
	Student Salaries	\$ 1,127	\$ 4,280	\$ -	\$ 5,207	\$ -	\$ -
	Fringe Benefits	\$ 5,970	\$ 5,762	\$ 9,796	\$ 10,094	\$ 15,214	\$ (5,418)
	Total Compensation	\$ 23,992	\$ 26,123	\$ 38,190	\$ 43,803	\$ 57,769	\$ (19,579)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 1,048,402	\$ 2,591,310	\$ 2,234,217	\$ 3,105,720	\$ -	\$ 2,234,217
	Travel	\$ 29,535	\$ 45,771	\$ 21,000	\$ 13,983	\$ -	\$ 21,000
	Info & Communications	\$ 60,102	\$ 110,495	\$ 168,139	\$ 354,496	\$ 14,940	\$ 153,199
	Maintenance	\$ 64,688	\$ 224,872	\$ 99,000	\$ 457,859	\$ 2,400	\$ 96,600
	Technology	\$ 26,372	\$ 104,363	\$ 50,300	\$ 141,754	\$ 59,975	\$ (9,675)
	Rentals	\$ 65,232	\$ 122,720	\$ 45,000	\$ 167,143	\$ -	\$ 45,000
	Utilities	\$ 100,241	\$ 107,565	\$ 130,490	\$ 111,525	\$ 145,464	\$ (14,974)
	Insurance	\$ 43,145	\$ 120,126	\$ 75,000	\$ 109,489	\$ -	\$ 75,000
	Other General Expenses	\$ 24,326	\$ (240,813)	\$ 64,675	\$ 45,664	\$ 1,250	\$ 63,425
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 2,148,587	\$ 4,425,491	\$ 2,826,422	\$ 2,702,788	\$ 10,434,988	\$ (7,608,566)
	Taxes	\$ 4,409	\$ 35,307	\$ 14,500	\$ 46,725	\$ -	\$ 14,500
	Allocated Expenses	\$ 245,543	\$ 216,228	\$ 435,819	\$ 359,708	\$ 434,710	\$ 1,109
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ 140,755	\$ 154,311	\$ 154,311	\$ 154,311	\$ -	\$ 154,311
	Plant Expenditures	\$ 40,506	\$ 176,472	\$ 55,000	\$ 56,159	\$ -	\$ 55,000
	Depreciation	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000
	Debt-related Expenditures	\$ 59,465	\$ 49,858	\$ 45,821	\$ 42,564	\$ 46,801	\$ (980)
	Total Non-Compensation	\$ 4,101,309	\$ 8,244,078	\$ 6,421,694	\$ 7,869,888	\$ 11,140,528	\$ (4,718,834)
	Total Expenses Before Transfers	\$ 4,125,301	\$ 8,270,201	\$ 6,459,884	\$ 7,913,690	\$ 11,198,297	\$ (4,738,413)
	Transfers	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -
	Total Expenses	\$ 4,125,301	\$ 8,270,201	\$ 6,459,884	\$ 10,913,690	\$ 11,198,297	\$ (4,738,413)
	Net Activity	\$ 1,123,751	\$ 1,722,975	\$ (676,178)	\$ 1,390,531	\$ (425,864)	\$ (250,314)



Hospitality Services

Fiscal Year 2024

Department ID: 6210

Department Name: Dining Services

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Hospitality Services

Fiscal Year 2024

Department ID: 6400

Department Name: Recreation Center

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ (175)	\$ (2,400)	\$ -	\$ (6,379)	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ (175)	\$ (2,400)	\$ -	\$ (6,379)	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ (19,127)	\$ (116,150)	\$ (224,050)	\$ (129,825)	\$ (224,050)	\$ -
	Auxiliary Enterprises	\$ (4,379)	\$ (54,254)	\$ (84,000)	\$ (54,942)	\$ (379,600)	\$ 295,600
	Other Sources	\$ (8,776)	\$ (421,512)	\$ (446,267)	\$ (366,042)	\$ (1,500)	\$ (444,767)
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (32,457)	\$ (594,316)	\$ (754,317)	\$ (557,189)	\$ (605,150)	\$ (149,167)
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ 234	\$ 29,364	\$ 34,000	\$ 22,298	\$ 35,000	\$ (1,000)
	Supplies	\$ 67,781	\$ 134,434	\$ 194,895	\$ 173,310	\$ 320,500	\$ (125,605)
	Travel	\$ 467	\$ 78,117	\$ 43,925	\$ 9,042	\$ 24,200	\$ 19,725
	Info & Communications	\$ 76,627	\$ 82,474	\$ 135,827	\$ 100,550	\$ 166,648	\$ (30,821)
	Maintenance	\$ 13,340	\$ 36,017	\$ -	\$ 103,550	\$ -	\$ -
	Technology	\$ 7,701	\$ 9,159	\$ 9,213	\$ 1,428	\$ 18,500	\$ (9,287)
	Rentals	\$ -	\$ 403	\$ 700	\$ (1,169)	\$ 4,000	\$ (3,300)
	Utilities	\$ 106,162	\$ 153,100	\$ 176,811	\$ 143,254	\$ 176,811	\$ -
	Insurance	\$ 15,245	\$ 22,802	\$ 35,000	\$ 25,019	\$ 42,000	\$ (7,000)
	Other General Expenses	\$ 7,265	\$ 13,709	\$ 30,773	\$ 13,658	\$ 32,000	\$ (1,227)
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 1,394,605	\$ 1,719,782	\$ 1,884,529	\$ 1,900,328	\$ 2,959,280	\$ (1,074,751)
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 92,984	\$ 102,471	\$ 120,976	\$ 161,365	\$ 179,269	\$ (58,293)
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ 7,777	\$ -	\$ (270)	\$ -	\$ -	\$ (270)
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ 1,524,395	\$ 1,276,001	\$ 1,174,745	\$ 1,086,930	\$ 1,199,860	\$ (25,115)
	Total Non-Compensation	\$ 3,314,582	\$ 3,657,832	\$ 3,841,124	\$ 3,739,564	\$ 5,158,068	\$ (1,316,944)
	Total Expenses Before Transfers	\$ 3,314,582	\$ 3,657,832	\$ 3,841,124	\$ 3,739,564	\$ 5,158,068	\$ (1,316,944)
	Transfers	\$ 217,764	\$ 290,603	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 3,532,346	\$ 3,948,435	\$ 3,841,124	\$ 3,739,564	\$ 5,158,068	\$ (1,316,944)
	Net Activity	\$ 3,499,889	\$ 3,354,120	\$ 3,086,807	\$ 3,182,376	\$ 4,552,918	\$ (1,466,111)



Hospitality Services

Fiscal Year 2024

Department ID: 6400

Department Name: Recreation Center

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 882	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 882	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ 882	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ 2,756	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 882	\$ 2,756	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ 882	\$ 2,756	\$ -	\$ -	\$ -	\$ -



Hospitality Services

Fiscal Year 2024

Department ID: 6500

Department Name: Student Center

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ 28,364	\$ (28,364)
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 119,638	\$ 115,399	\$ 228,186	\$ 204,607	\$ 202,778	\$ 25,408
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 36,848	\$ 66,172	\$ 73,301	\$ 55,584	\$ 73,301	\$ -
	Fringe Benefits	\$ 64,146	\$ 85,060	\$ 121,661	\$ 99,937	\$ 125,570	\$ (3,909)
	Total Compensation	\$ 220,631	\$ 266,631	\$ 423,148	\$ 360,128	\$ 430,013	\$ (6,865)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 7,022	\$ 21,604	\$ 91,219	\$ 92,142	\$ 91,219	\$ -
	Travel	\$ 2,040	\$ 60,337	\$ 60,427	\$ 28,559	\$ 52,427	\$ 8,000
	Info & Communications	\$ 7,337	\$ 12,455	\$ 14,000	\$ 14,000	\$ 14,000	\$ -
	Maintenance	\$ -	\$ 20,528	\$ 25,300	\$ 73,281	\$ 25,300	\$ -
	Technology	\$ -	\$ -	\$ -	\$ 7,262	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ 96,074	\$ 106,619	\$ 67,311	\$ 109,155	\$ 67,311	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ 15,500	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ 256,340	\$ -	\$ 256,340	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 58,479	\$ 43,812	\$ 55,911	\$ 674,278	\$ 55,911	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 59,276	\$ 67,920	\$ 58,153	\$ 80,245	\$ 58,350	\$ (197)
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ 134,107	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ 2,876,131	\$ 2,688,917	\$ 2,763,670	\$ 2,735,025	\$ 2,773,605	\$ (9,935)
	Total Non-Compensation	\$ 3,106,360	\$ 3,022,192	\$ 3,392,331	\$ 3,963,554	\$ 3,394,463	\$ (2,132)
	Total Expenses Before Transfers	\$ 3,326,991	\$ 3,288,823	\$ 3,815,479	\$ 4,323,682	\$ 3,824,476	\$ (8,997)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 3,326,991	\$ 3,288,823	\$ 3,815,479	\$ 4,323,682	\$ 3,824,476	\$ (8,997)
	Net Activity	\$ 3,326,991	\$ 3,288,823	\$ 3,815,479	\$ 4,323,682	\$ 3,824,476	\$ (8,997)



Hospitality Services

Fiscal Year 2024

Department ID: 6500

Department Name: Student Center

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 10,068	\$ 10,478	\$ -	\$ 4,000	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ 10,068	\$ 10,478	\$ -	\$ 4,000	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ 10,068	\$ 10,478	\$ -	\$ 4,000	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 10,068	\$ 10,478	\$ -	\$ 4,000	\$ -	\$ -
	Net Activity	\$ 10,068	\$ 10,478	\$ -	\$ 4,000	\$ -	\$ -



Hospitality Services

Fiscal Year 2024

Department ID: 7100

Department Name: Bookstore

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ (3,632,026)	\$ (2,218,911)	\$ (3,200,000)	\$ (339,187)	\$ (289,207)	\$ (2,910,793)
	Other Sources	\$ (18,178)	\$ (418,088)	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (3,650,204)	\$ (2,636,999)	\$ (3,200,000)	\$ (339,187)	\$ (289,207)	\$ (2,910,793)
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 5,520	\$ -	\$ -	\$ 1,420	\$ -	\$ -
	Travel	\$ -	\$ 54	\$ -	\$ 893	\$ -	\$ -
	Info & Communications	\$ -	\$ 25	\$ 500	\$ -	\$ 600	\$ (100)
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 5,093	\$ 5,504	\$ 7,611	\$ (5,504)	\$ -	\$ 7,611
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ 38,996	\$ 43,349	\$ 52,540	\$ 44,394	\$ 60,422	\$ (7,882)
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 3,617,026	\$ 1,928,233	\$ 2,720,000	\$ 70,060	\$ -	\$ 2,720,000
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 95,295	\$ 88,233	\$ 104,433	\$ 150,282	\$ 140,542	\$ (36,109)
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ 6,644	\$ 5,821	\$ 5,821	\$ 5,821	\$ -	\$ 5,821
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ 261,980	\$ 219,201	\$ 201,890	\$ 186,616	\$ 206,208	\$ (4,318)
	Total Non-Compensation	\$ 4,030,554	\$ 2,290,420	\$ 3,092,795	\$ 453,982	\$ 407,772	\$ 2,685,023
	Total Expenses Before Transfers	\$ 4,030,554	\$ 2,290,420	\$ 3,092,795	\$ 453,982	\$ 407,772	\$ 2,685,023
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 4,030,554	\$ 2,290,420	\$ 3,092,795	\$ 453,982	\$ 407,772	\$ 2,685,023
	Net Activity	\$ 380,350	\$ (346,579)	\$ (107,205)	\$ 114,795	\$ 118,565	\$ (225,770)



Hospitality Services

Fiscal Year 2024

Department ID: 7100

Department Name: Bookstore

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Hospitality Services

Fiscal Year 2024

Department ID: 8000

Department Name: Wolstein Center

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ 23,592	\$ (23,592)
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ 23,592	\$ (23,592)
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ 17,661	\$ (889,339)	\$ (734,086)	\$ (808,181)	\$ (1,128,032)	\$ 393,946
	Other Sources	\$ -	\$ (764,991)	\$ (1,549,125)	\$ (1,328,664)	\$ (2,115,307)	\$ 566,182
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ 17,661	\$ (1,654,330)	\$ (2,283,211)	\$ (2,136,845)	\$ (3,219,747)	\$ 936,536
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ 26,807	\$ -	\$ 26,807	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 292,525	\$ 361,547	\$ 567,412	\$ 567,071	\$ 570,051	\$ (2,639)
	Part Time Staff	\$ 20,929	\$ 441,772	\$ 615,260	\$ 321,481	\$ 615,260	\$ -
	Overtime	\$ 4,570	\$ 27,016	\$ -	\$ 27,002	\$ -	\$ -
	Student Salaries	\$ 1,443	\$ 213,292	\$ 23,640	\$ 269,062	\$ 23,640	\$ -
	Fringe Benefits	\$ 108,398	\$ 234,178	\$ 330,778	\$ 283,290	\$ 340,689	\$ (9,911)
	Total Compensation	\$ 427,865	\$ 1,277,805	\$ 1,563,897	\$ 1,467,906	\$ 1,576,447	\$ (12,550)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 7,122	\$ 87,731	\$ 109,950	\$ 322,845	\$ 128,035	\$ (18,085)
	Travel	\$ 249	\$ 1,062	\$ 5,550	\$ 5,145	\$ 19,100	\$ (13,550)
	Info & Communications	\$ 31,171	\$ 59,451	\$ 228,922	\$ 104,818	\$ 189,098	\$ 39,824
	Maintenance	\$ 41,902	\$ 117,492	\$ 57,160	\$ 254,015	\$ 61,900	\$ (4,740)
	Technology	\$ 2,400	\$ 4,362	\$ 15,375	\$ 10,406	\$ 12,775	\$ 2,600
	Rentals	\$ -	\$ 64,006	\$ -	\$ 37,419	\$ 15,000	\$ (15,000)
	Utilities	\$ 207,102	\$ 432,228	\$ 514,318	\$ 467,870	\$ 583,158	\$ (68,840)
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ 10	\$ -	\$ 6,990	\$ 978	\$ 2,510	\$ 4,480
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ (69,373)	\$ 509,696	\$ 550,927	\$ 632,000	\$ (122,304)
	Taxes	\$ -	\$ 212,945	\$ 143,446	\$ 55,158	\$ 212,667	\$ (69,221)
	Allocated Expenses	\$ 75,037	\$ (221,624)	\$ 156,934	\$ 71,358	\$ 270,647	\$ (113,713)
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ 163,267	\$ 148,644	\$ 148,644	\$ 148,644	\$ -	\$ 148,644
	Plant Expenditures	\$ -	\$ -	\$ -	\$ 68,090	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 528,261	\$ 836,923	\$ 1,896,985	\$ 2,097,673	\$ 2,126,890	\$ (229,905)
	Total Expenses Before Transfers	\$ 956,126	\$ 2,114,728	\$ 3,460,882	\$ 3,565,579	\$ 3,703,337	\$ (242,455)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 956,126	\$ 2,114,728	\$ 3,460,882	\$ 3,565,579	\$ 3,703,337	\$ (242,455)
	Net Activity	\$ 973,787	\$ 460,398	\$ 1,177,671	\$ 1,428,734	\$ 483,590	\$ 694,081



Hospitality Services

Fiscal Year 2024

Department ID: 8000

Department Name: Wolstein Center

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ 4,000	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ 4,000	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ 4,000	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ 4,000	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ 4,000	\$ -	\$ -



Hospitality Services

Fiscal Year 2024

Department ID: 8500

Department Name: University Parking Services

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ (1,347,356)	\$ (2,601,748)	\$ (2,582,389)	\$ (2,729,699)	\$ -	\$ (2,582,389)
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ 47,184	\$ (47,184)
	Net Tuition and Fees	\$ (1,347,356)	\$ (2,601,748)	\$ (2,582,389)	\$ (2,729,699)	\$ 47,184	\$ (2,629,573)
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ (132,374)	\$ (313,913)	\$ (374,928)	\$ (420,089)	\$ (246,404)	\$ (128,524)
	Auxiliary Enterprises	\$ (1,022,973)	\$ (2,385,520)	\$ (2,857,456)	\$ (2,640,494)	\$ (5,915,606)	\$ 3,058,150
	Other Sources	\$ (1,724)	\$ (71,747)	\$ (23,204)	\$ (100,444)	\$ 1,000	\$ (24,204)
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (2,504,428)	\$ (5,372,928)	\$ (5,837,977)	\$ (5,890,725)	\$ (6,113,826)	\$ 275,849
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ 70,110	\$ -	\$ 62,872	\$ 7,238
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 394,912	\$ 448,342	\$ 583,813	\$ 523,692	\$ 600,684	\$ (16,871)
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ 9,293	\$ 18,965	\$ 4,387	\$ 21,342	\$ 4,387	\$ -
	Student Salaries	\$ 219,593	\$ 276,058	\$ 323,867	\$ 442,889	\$ 323,867	\$ -
	Fringe Benefits	\$ 152,451	\$ 175,782	\$ 243,311	\$ 210,181	\$ 254,983	\$ (11,672)
	Total Compensation	\$ 776,249	\$ 919,147	\$ 1,225,488	\$ 1,198,104	\$ 1,246,793	\$ (21,305)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 33,470	\$ 52,432	\$ 99,388	\$ 27,616	\$ 58,737	\$ 40,651
	Travel	\$ 1,546	\$ 4,528	\$ 10,284	\$ 2,431	\$ 11,499	\$ (1,215)
	Info & Communications	\$ 56,706	\$ 43,041	\$ 78,440	\$ 55,388	\$ 64,110	\$ 14,330
	Maintenance	\$ 483,721	\$ 374,277	\$ 276,525	\$ 296,758	\$ 340,823	\$ (64,298)
	Technology	\$ 135,400	\$ 102,547	\$ 137,054	\$ 113,673	\$ 158,329	\$ (21,275)
	Rentals	\$ 143,649	\$ 132,149	\$ 144,162	\$ 162,176	\$ -	\$ 144,162
	Utilities	\$ 143,178	\$ 140,942	\$ 157,486	\$ 150,420	\$ 181,109	\$ (23,623)
	Insurance	\$ 1,328	\$ 2,585	\$ 7,967	\$ 1,963	\$ 8,682	\$ (715)
	Other General Expenses	\$ 46,176	\$ 109,709	\$ 141,322	\$ 106,213	\$ 152,050	\$ (10,728)
	Settlements & Judgements	\$ -	\$ -	\$ 500	\$ -	\$ 500	\$ -
	Professional Services	\$ -	\$ 149	\$ 25,000	\$ 180	\$ 10,000	\$ 15,000
	Taxes	\$ 130,128	\$ 337,661	\$ 365,626	\$ 347,858	\$ 382,351	\$ (16,725)
	Allocated Expenses	\$ 260,697	\$ 288,853	\$ 343,045	\$ 430,266	\$ 596,978	\$ (253,933)
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ 208,747	\$ 199,230	\$ 199,230	\$ 199,230	\$ -	\$ 199,230
	Plant Expenditures	\$ 27,202	\$ 3,773	\$ 164,117	\$ 354,761	\$ 28,600	\$ 135,517
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ 1,106,660	\$ 1,045,131	\$ 1,019,988	\$ 1,060,742	\$ 1,026,213	\$ (6,225)
	Total Non-Compensation	\$ 2,778,607	\$ 2,837,005	\$ 3,170,134	\$ 3,309,674	\$ 3,019,981	\$ 150,153
	Total Expenses Before Transfers	\$ 3,554,856	\$ 3,756,152	\$ 4,395,622	\$ 4,507,779	\$ 4,266,774	\$ 128,848
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 3,554,856	\$ 3,756,152	\$ 4,395,622	\$ 4,507,779	\$ 4,266,774	\$ 128,848
	Net Activity	\$ 1,050,428	\$ (1,616,776)	\$ (1,442,355)	\$ (1,382,946)	\$ (1,847,052)	\$ 404,697



Hospitality Services

Fiscal Year 2024

Department ID: 8500

Department Name: University Parking Services

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ 30,318	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ 30,318	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ 30,318	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ 30,318	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ 30,318	\$ -	\$ -	\$ -	\$ -



Controller's Office

Fiscal Year 2024

Department ID: 3483

Department Name: Voluntary Separation VSIP

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 820,987	\$ 2,338,390	\$ -	\$ (163,567)	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 51,858	\$ 2,349,946	\$ -	\$ 77,083	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ 90,189	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 305,496	\$ 1,617,476	\$ -	\$ (11,574)	\$ -	\$ -
	Total Compensation	\$ 1,178,341	\$ 6,305,812	\$ -	\$ (7,869)	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ 1,178,341	\$ 6,305,812	\$ -	\$ (7,869)	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 1,178,341	\$ 6,305,812	\$ -	\$ (7,869)	\$ -	\$ -
	Net Activity	\$ 1,178,341	\$ 6,305,812	\$ -	\$ (7,869)	\$ -	\$ -



Controller's Office

Fiscal Year 2024

Department ID: 3483

Department Name: Voluntary Separation VSIP

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Controller's Office

Fiscal Year 2024

Department ID: 3543

Department Name: Controllers Office

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ (4,726)	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ (4,726)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ 87,609	\$ -	\$ 83,538	\$ 4,071
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 680,709	\$ 724,905	\$ 797,808	\$ 690,255	\$ 807,380	\$ (9,572)
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ 4,700	\$ 4,859	\$ -	\$ 6,346	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ 3,000	\$ 2,206	\$ 3,000	\$ -
	Fringe Benefits	\$ 239,893	\$ 251,769	\$ 305,620	\$ 240,438	\$ 318,654	\$ (13,034)
	Total Compensation	\$ 925,301	\$ 981,534	\$ 1,194,037	\$ 939,245	\$ 1,212,572	\$ (18,535)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 885	\$ 6,778	\$ 5,000	\$ (1,553)	\$ 5,000	\$ -
	Travel	\$ (1,063)	\$ 947	\$ 12,808	\$ 1,493	\$ 12,808	\$ -
	Info & Communications	\$ 10,446	\$ 8,493	\$ 17,400	\$ 9,854	\$ 17,400	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 75,823	\$ 74,245	\$ 2,000	\$ 26,494	\$ 2,000	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ 37,960	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 9,952	\$ 81,736	\$ 65,000	\$ 134,127	\$ 65,000	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 20	\$ 97	\$ -	\$ 369	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ 5,494	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 96,063	\$ 177,790	\$ 102,208	\$ 208,745	\$ 102,208	\$ -
	Total Expenses Before Transfers	\$ 1,021,364	\$ 1,159,323	\$ 1,296,245	\$ 1,147,990	\$ 1,314,780	\$ (18,535)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 1,021,364	\$ 1,159,323	\$ 1,296,245	\$ 1,147,990	\$ 1,314,780	\$ (18,535)
	Net Activity	\$ 1,021,364	\$ 1,159,323	\$ 1,296,245	\$ 1,143,264	\$ 1,314,780	\$ (18,535)



Controller's Office
Fiscal Year 2024
Department ID: 3543

Department Name: Controllers Office

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ 41,285	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ 41,285	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ (29,252,301)	\$ (13,609,421)	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (29,252,301)	\$ (13,568,135)	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 1,937	\$ 13,986	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ 5,552	\$ 9,552	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 534,164	\$ 278,206	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ 142,506	\$ 113,126	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ 93,309	\$ 2,299	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 265,028	\$ 88,163	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 1,554,720	\$ 126,897	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ 2,597,216	\$ 632,228	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 2,043,060	\$ 614,236	\$ -	\$ -	\$ -	\$ -
	Travel	\$ 92,486	\$ 91,940	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ 677,793	\$ 215,560	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ 34,235	\$ 29,630	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 1,091,694	\$ 1,088,868	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ 17,351	\$ 12,057	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 1,899,535	\$ 1,074,597	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 23,152	\$ 5,240	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ 2,359,693	\$ 1,781,834	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ 264,124	\$ 21,945	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 8,503,122	\$ 4,935,907	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ 11,100,338	\$ 5,568,135	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ 18,151,963	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 29,252,301	\$ 13,568,135	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ (0)	\$ (0)	\$ -	\$ -	\$ -	\$ -



Controller's Office

Fiscal Year 2024

Department ID: 3629

Department Name: Debt Service Dept

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ 48,000	\$ (48,000)
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ 151,027	\$ (151,027)
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ 471,100	\$ (471,100)
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ 134,586	\$ (134,586)
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ 278,500	\$ (278,500)
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ 270,476	\$ (270,476)
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ 6,956,261	\$ (6,956,261)
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ 8,309,950	\$ (8,309,950)
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ 8,309,950	\$ (8,309,950)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ 8,309,950	\$ (8,309,950)
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ 8,309,950	\$ (8,309,950)



Controller's Office

Fiscal Year 2024

Department ID: 3629

Department Name: Debt Service Dept

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Controller's Office

Fiscal Year 2024

Department ID: 3644

Department Name: Purchasing Office

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 265,755	\$ 246,076	\$ 272,504	\$ 281,628	\$ 282,468	\$ (9,964)
	Part Time Staff	\$ 19,039	\$ 769	\$ 20,231	\$ -	\$ 20,231	\$ -
	Overtime	\$ 1,732	\$ 5,043	\$ -	\$ 3,075	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 97,571	\$ 86,792	\$ 98,112	\$ 98,223	\$ 105,130	\$ (7,018)
	Total Compensation	\$ 384,097	\$ 338,681	\$ 390,847	\$ 382,926	\$ 407,829	\$ (16,982)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 319	\$ 72,483	\$ 2,500	\$ 63,132	\$ 2,500	\$ -
	Travel	\$ -	\$ -	\$ 2,000	\$ 2,692	\$ 2,000	\$ -
	Info & Communications	\$ 4,988	\$ 7,329	\$ 7,000	\$ 13,148	\$ 7,000	\$ -
	Maintenance	\$ -	\$ 2,154	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 190,885	\$ 176,764	\$ 1,500	\$ 188,699	\$ 1,500	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ 213,600	\$ -	\$ 213,600	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 40	\$ 178	\$ 200	\$ -	\$ 200	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 196,232	\$ 258,908	\$ 226,800	\$ 267,670	\$ 226,800	\$ -
	Total Expenses Before Transfers	\$ 580,329	\$ 597,588	\$ 617,647	\$ 650,596	\$ 634,629	\$ (16,982)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 580,329	\$ 597,588	\$ 617,647	\$ 650,596	\$ 634,629	\$ (16,982)
	Net Activity	\$ 580,329	\$ 597,588	\$ 617,647	\$ 650,596	\$ 634,629	\$ (16,982)



Controller's Office
Fiscal Year 2024
Department ID: 3644

Department Name: Purchasing Office

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Controller's Office

Fiscal Year 2024

Department ID: 3645

Department Name: Property Control

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 41,123	\$ 76,621	\$ 123,244	\$ 117,036	\$ 124,814	\$ (1,570)
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ 165	\$ -	\$ 210	\$ -	\$ -
	Student Salaries	\$ 6,336	\$ 37,620	\$ 7,000	\$ 34,181	\$ 7,000	\$ -
	Fringe Benefits	\$ 14,710	\$ 28,372	\$ 42,868	\$ 42,159	\$ 44,971	\$ (2,103)
	Total Compensation	\$ 62,169	\$ 142,778	\$ 173,112	\$ 193,586	\$ 176,785	\$ (3,673)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 642	\$ 2,714	\$ 1,400	\$ 4,124	\$ 1,400	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ 1,984	\$ 1,995	\$ 3,600	\$ 2,963	\$ 3,600	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 6,895	\$ 13,499	\$ -	\$ 26,017	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ 443	\$ 862	\$ 350	\$ 654	\$ 350	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ 58	\$ -	\$ 331	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 448	\$ 1,154	\$ 200	\$ 738	\$ 200	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 10,412	\$ 20,281	\$ 5,550	\$ 34,828	\$ 5,550	\$ -
	Total Expenses Before Transfers	\$ 72,580	\$ 163,059	\$ 178,662	\$ 228,414	\$ 182,335	\$ (3,673)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 72,580	\$ 163,059	\$ 178,662	\$ 228,414	\$ 182,335	\$ (3,673)
	Net Activity	\$ 72,580	\$ 163,059	\$ 178,662	\$ 228,414	\$ 182,335	\$ (3,673)



Controller's Office

Fiscal Year 2024

Department ID: 3645

Department Name: Property Control

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 12,578	\$ 4,739	\$ -	\$ 8,000	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ 12,578	\$ 4,739	\$ -	\$ 8,000	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ 12,578	\$ 4,739	\$ -	\$ 8,000	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 12,578	\$ 4,739	\$ -	\$ 8,000	\$ -	\$ -
	Net Activity	\$ 12,578	\$ 4,739	\$ -	\$ 8,000	\$ -	\$ -



Facilities Administration

Fiscal Year 2024

Department ID: 3200

Department Name: Facilities Administration

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ (55,584)	\$ (100,583)	\$ (84,324)	\$ (96,242)	\$ (84,324)	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (55,584)	\$ (100,583)	\$ (84,324)	\$ (96,242)	\$ (84,324)	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ 8,831	\$ -	\$ -	\$ 8,831
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 358,312	\$ 203,282	\$ 478,498	\$ 400,082	\$ 524,584	\$ (46,086)
	Part Time Staff	\$ 29,952	\$ 23,714	\$ 34,000	\$ -	\$ -	\$ 34,000
	Overtime	\$ 1,526	\$ 14,781	\$ 1,000	\$ 1,621	\$ 1,000	\$ -
	Student Salaries	\$ 8,208	\$ 18,449	\$ 73,920	\$ 10,943	\$ 73,920	\$ -
	Fringe Benefits	\$ 132,569	\$ 80,956	\$ 179,055	\$ 139,135	\$ 191,593	\$ (12,538)
	Total Compensation	\$ 530,566	\$ 341,183	\$ 775,304	\$ 551,780	\$ 791,097	\$ (15,793)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 15,890	\$ 3,239	\$ 20,510	\$ 2,537	\$ 20,510	\$ -
	Travel	\$ 1,545	\$ 150	\$ 10,000	\$ 7,433	\$ 10,000	\$ -
	Info & Communications	\$ 20,119	\$ 19,138	\$ 30,849	\$ 19,893	\$ 30,849	\$ -
	Maintenance	\$ -	\$ -	\$ 78,907	\$ -	\$ 78,907	\$ -
	Technology	\$ 76,838	\$ 90,051	\$ -	\$ 90,681	\$ -	\$ -
	Rentals	\$ 25	\$ 25	\$ -	\$ 25	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ 296	\$ 10,000	\$ 11,558	\$ 10,000	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 26,721	\$ 69,040	\$ -	\$ 75,216	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 141,138	\$ 181,938	\$ 150,266	\$ 207,342	\$ 150,266	\$ -
	Total Expenses Before Transfers	\$ 671,705	\$ 523,121	\$ 925,570	\$ 759,122	\$ 941,363	\$ (15,793)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 671,705	\$ 523,121	\$ 925,570	\$ 759,122	\$ 941,363	\$ (15,793)
	Net Activity	\$ 616,121	\$ 422,538	\$ 841,246	\$ 662,880	\$ 857,039	\$ (15,793)



Facilities Administration

Fiscal Year 2024

Department ID: 3200

Department Name: Facilities Administration

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 4,000	\$ 3,885	\$ -	\$ 4,000	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ 4,000	\$ 3,885	\$ -	\$ 4,000	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ 220	\$ -	\$ -
	Travel	\$ -	\$ 845	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ 845	\$ -	\$ 220	\$ -	\$ -
	Total Expenses Before Transfers	\$ 4,000	\$ 4,730	\$ -	\$ 4,220	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 4,000	\$ 4,730	\$ -	\$ 4,220	\$ -	\$ -
	Net Activity	\$ 4,000	\$ 4,730	\$ -	\$ 4,220	\$ -	\$ -



Facilities Administration

Fiscal Year 2024

Department ID: 3210

Department Name: Custodial & Logistics

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ (1,682)	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (1,682)	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ 18,496	\$ -	\$ 1,492	\$ 17,004
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 1,489,420	\$ 1,748,046	\$ 2,063,416	\$ 1,922,937	\$ 2,256,351	\$ (192,935)
	Part Time Staff	\$ 26,189	\$ 8,742	\$ 67,641	\$ 7,278	\$ 16,151	\$ 51,490
	Overtime	\$ 256,413	\$ 415,648	\$ 45,000	\$ 216,867	\$ 47,000	\$ (2,000)
	Student Salaries	\$ 46,112	\$ 28,106	\$ 55,000	\$ 44,839	\$ 55,000	\$ -
	Fringe Benefits	\$ 618,781	\$ 749,650	\$ 750,238	\$ 741,948	\$ 830,043	\$ (79,805)
	Total Compensation	\$ 2,436,915	\$ 2,950,192	\$ 2,999,791	\$ 2,933,868	\$ 3,206,037	\$ (206,246)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 279,774	\$ 316,242	\$ 402,957	\$ 378,672	\$ 407,857	\$ (4,900)
	Travel	\$ -	\$ -	\$ 2,000	\$ -	\$ 4,000	\$ (2,000)
	Info & Communications	\$ 1,226	\$ 1,682	\$ 5,000	\$ 984	\$ 5,825	\$ (825)
	Maintenance	\$ 143,081	\$ 212,051	\$ 119,450	\$ 84,873	\$ 220,950	\$ (101,500)
	Technology	\$ 22,502	\$ 20,249	\$ -	\$ 17,344	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ 275	\$ -	\$ 275	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 1,994	\$ 195,027	\$ 25,000	\$ 213,294	\$ 22,000	\$ 3,000
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ (76,133)	\$ (406,146)	\$ (203,224)	\$ (345,018)	\$ (239,224)	\$ 36,000
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ 5,289	\$ 62,831	\$ 33,765	\$ 28,981	\$ 36,422	\$ (2,657)
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 377,732	\$ 401,936	\$ 385,223	\$ 379,128	\$ 458,105	\$ (72,882)
	Total Expenses Before Transfers	\$ 2,814,647	\$ 3,352,128	\$ 3,385,014	\$ 3,312,996	\$ 3,664,142	\$ (279,128)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 2,814,647	\$ 3,352,128	\$ 3,385,014	\$ 3,312,996	\$ 3,664,142	\$ (279,128)
	Net Activity	\$ 2,812,965	\$ 3,352,128	\$ 3,385,014	\$ 3,312,996	\$ 3,664,142	\$ (279,128)



Facilities Administration

Fiscal Year 2024

Department ID: 3210

Department Name: Custodial & Logistics

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 17,332	\$ 26,802	\$ -	\$ 16,000	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ 17,332	\$ 26,802	\$ -	\$ 16,000	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ 17,332	\$ 26,802	\$ -	\$ 16,000	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 17,332	\$ 26,802	\$ -	\$ 16,000	\$ -	\$ -
	Net Activity	\$ 17,332	\$ 26,802	\$ -	\$ 16,000	\$ -	\$ -



Facilities Administration

Fiscal Year 2024

Department ID: 3220

Department Name: Building Maint & Ops

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ (1,477)	\$ (260)	\$ -	\$ (432)	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (1,477)	\$ (260)	\$ -	\$ (432)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 579,315	\$ 639,796	\$ 757,858	\$ 616,061	\$ 566,038	\$ 191,820
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ 50,301	\$ 66,329	\$ 22,000	\$ 50,995	\$ 22,000	\$ -
	Student Salaries	\$ 13,763	\$ 21,825	\$ 14,250	\$ 16,613	\$ 14,250	\$ -
	Fringe Benefits	\$ 221,054	\$ 244,704	\$ 269,765	\$ 230,965	\$ 210,936	\$ 58,829
	Total Compensation	\$ 864,433	\$ 972,653	\$ 1,063,873	\$ 914,635	\$ 813,224	\$ 250,649
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 167,424	\$ 241,987	\$ 216,287	\$ 211,626	\$ 216,287	\$ -
	Travel	\$ 198	\$ 3,245	\$ 6,000	\$ 1,075	\$ 6,000	\$ -
	Info & Communications	\$ 958	\$ 863	\$ 3,000	\$ 905	\$ 3,000	\$ -
	Maintenance	\$ 359,607	\$ 430,264	\$ 226,900	\$ 468,790	\$ 901,900	\$ (675,000)
	Technology	\$ 7,880	\$ 6,864	\$ -	\$ 8,672	\$ -	\$ -
	Rentals	\$ -	\$ 9,702	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 113	\$ 797	\$ 1,200	\$ 11,347	\$ 1,200	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ (174,470)	\$ (182,690)	\$ (184,550)	\$ (261,687)	\$ (184,550)	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ 41,613	\$ 9,995	\$ -	\$ 6,490	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 403,323	\$ 521,027	\$ 268,837	\$ 447,218	\$ 943,837	\$ (675,000)
	Total Expenses Before Transfers	\$ 1,267,756	\$ 1,493,681	\$ 1,332,710	\$ 1,361,853	\$ 1,757,061	\$ (424,351)
	Transfers	\$ (66,842)	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 1,200,914	\$ 1,493,681	\$ 1,332,710	\$ 1,361,853	\$ 1,757,061	\$ (424,351)
	Net Activity	\$ 1,199,437	\$ 1,493,421	\$ 1,332,710	\$ 1,361,421	\$ 1,757,061	\$ (424,351)



Facilities Administration

Fiscal Year 2024

Department ID: 3220

Department Name: Building Maint & Ops

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ 4,000	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ 4,000	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ 4,000	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ 4,000	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ 4,000	\$ -	\$ -



Facilities Administration

Fiscal Year 2024

Department ID: 3225

Department Name: Building Operations

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ (312)	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (312)	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 520,380	\$ 642,013	\$ 945,072	\$ 803,182	\$ 1,138,826	\$ (193,754)
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ 132,476	\$ 185,190	\$ 40,000	\$ 143,536	\$ 40,000	\$ -
	Student Salaries	\$ 604	\$ 3,790	\$ 4,000	\$ -	\$ 4,000	\$ -
	Fringe Benefits	\$ 228,530	\$ 285,575	\$ 340,049	\$ 326,618	\$ 421,630	\$ (81,581)
	Total Compensation	\$ 881,991	\$ 1,116,568	\$ 1,329,121	\$ 1,273,336	\$ 1,604,456	\$ (275,335)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 207,179	\$ 329,258	\$ 179,305	\$ 320,744	\$ 179,305	\$ -
	Travel	\$ 255	\$ 6,910	\$ 5,000	\$ 6,256	\$ 5,000	\$ -
	Info & Communications	\$ 26,019	\$ 25,171	\$ 27,108	\$ 25,728	\$ 27,108	\$ -
	Maintenance	\$ 1,079,328	\$ 806,918	\$ 617,920	\$ 1,028,375	\$ 617,920	\$ -
	Technology	\$ 14,658	\$ 9,414	\$ -	\$ 8,672	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ 4,272	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ 597	\$ 858	\$ 200	\$ 313	\$ 200	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 41,082	\$ 51,131	\$ 49,500	\$ 38,339	\$ 49,500	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ (26,999)	\$ (19,073)	\$ (25,337)	\$ (40,024)	\$ (25,337)	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ 16,133	\$ 133,230	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 1,358,251	\$ 1,343,816	\$ 853,696	\$ 1,392,675	\$ 853,696	\$ -
	Total Expenses Before Transfers	\$ 2,240,241	\$ 2,460,384	\$ 2,182,817	\$ 2,666,011	\$ 2,458,152	\$ (275,335)
	Transfers	\$ -	\$ (133,230)	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 2,240,241	\$ 2,327,154	\$ 2,182,817	\$ 2,666,011	\$ 2,458,152	\$ (275,335)
	Net Activity	\$ 2,239,929	\$ 2,327,154	\$ 2,182,817	\$ 2,666,011	\$ 2,458,152	\$ (275,335)



Facilities Administration

Fiscal Year 2024

Department ID: 3225

Department Name: Building Operations

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 801	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ 801	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ 801	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 801	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ 801	\$ -	\$ -	\$ -	\$ -	\$ -



Facilities Administration

Fiscal Year 2024

Department ID: 3230

Department Name: Care Of Grounds

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ (100,000)	\$ (150,000)	\$ 150,000
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ (100,000)	\$ (150,000)	\$ 150,000
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ 1,605	\$ -	\$ 609	\$ 996
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 298,089	\$ 290,451	\$ 371,947	\$ 372,127	\$ 462,542	\$ (90,595)
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ 29,835	\$ 35,686	\$ 26,000	\$ 41,967	\$ 26,000	\$ -
	Student Salaries	\$ 33,152	\$ 41,182	\$ 47,620	\$ 8,507	\$ 47,620	\$ -
	Fringe Benefits	\$ 116,431	\$ 114,576	\$ 140,227	\$ 143,288	\$ 177,253	\$ (37,026)
	Total Compensation	\$ 477,508	\$ 481,895	\$ 587,399	\$ 565,889	\$ 714,024	\$ (126,625)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 133,526	\$ 150,991	\$ 193,190	\$ 168,733	\$ 207,587	\$ (14,397)
	Travel	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -
	Info & Communications	\$ 2,088	\$ 1,708	\$ 4,000	\$ 1,721	\$ 4,000	\$ -
	Maintenance	\$ 144,897	\$ 159,136	\$ 120,199	\$ 185,931	\$ 120,199	\$ -
	Technology	\$ 6,895	\$ 6,750	\$ -	\$ 8,727	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ 200	\$ -	\$ 200	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 2,800	\$ 2,747	\$ 5,070	\$ 2,824	\$ 5,070	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ (81,437)	\$ (109,185)	\$ (140,000)	\$ (85,409)	\$ (140,000)	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ 15,245	\$ 10,000	\$ 31,537	\$ 10,000	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 208,770	\$ 227,391	\$ 194,659	\$ 314,062	\$ 209,056	\$ (14,397)
	Total Expenses Before Transfers	\$ 686,277	\$ 709,286	\$ 782,058	\$ 879,951	\$ 923,080	\$ (141,022)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 686,277	\$ 709,286	\$ 782,058	\$ 879,951	\$ 923,080	\$ (141,022)
	Net Activity	\$ 686,277	\$ 709,286	\$ 782,058	\$ 779,951	\$ 773,080	\$ 8,978



Facilities Administration

Fiscal Year 2024

Department ID: 3230

Department Name: Care Of Grounds

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Facilities Administration

Fiscal Year 2024

Department ID: 3240

Department Name: Electrical Maintenance

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ (881)	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (881)	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 408,102	\$ 419,667	\$ 510,265	\$ 516,841	\$ 515,904	\$ (5,639)
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ 25,185	\$ 46,499	\$ 18,500	\$ 30,846	\$ 18,500	\$ -
	Student Salaries	\$ 5,693	\$ 3,784	\$ 9,500	\$ 345	\$ 9,500	\$ -
	Fringe Benefits	\$ 151,935	\$ 161,016	\$ 182,901	\$ 188,969	\$ 191,525	\$ (8,624)
	Total Compensation	\$ 590,915	\$ 630,966	\$ 721,166	\$ 737,001	\$ 735,429	\$ (14,263)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 205,029	\$ 199,050	\$ 209,500	\$ 249,626	\$ 209,500	\$ -
	Travel	\$ -	\$ -	\$ 2,000	\$ 845	\$ 2,000	\$ -
	Info & Communications	\$ 2,376	\$ 4,621	\$ 8,000	\$ -	\$ 8,000	\$ -
	Maintenance	\$ 196,105	\$ 184,171	\$ 97,803	\$ 139,546	\$ 97,803	\$ -
	Technology	\$ 8,033	\$ 12,578	\$ -	\$ 9,956	\$ -	\$ -
	Rentals	\$ 2,830	\$ 1,530	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ 200	\$ -	\$ 200	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 42	\$ 49	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ (53,388)	\$ (94,811)	\$ (126,070)	\$ (126,272)	\$ (126,070)	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 361,025	\$ 307,188	\$ 191,433	\$ 273,701	\$ 191,433	\$ -
	Total Expenses Before Transfers	\$ 951,941	\$ 938,154	\$ 912,599	\$ 1,010,702	\$ 926,862	\$ (14,263)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 951,941	\$ 938,154	\$ 912,599	\$ 1,010,702	\$ 926,862	\$ (14,263)
	Net Activity	\$ 951,060	\$ 938,154	\$ 912,599	\$ 1,010,702	\$ 926,862	\$ (14,263)



Facilities Administration

Fiscal Year 2024

Department ID: 3240

Department Name: Electrical Maintenance

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Facilities Administration

Fiscal Year 2024

Department ID: 3250

Department Name: Utility Operations

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 54,085	\$ 80,000	\$ 83,600	\$ 84,942	\$ 158,600	\$ (75,000)
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 40,691	\$ 52,725	\$ 21,790	\$ 55,927	\$ 21,790	\$ -
	Fringe Benefits	\$ 20,964	\$ 30,236	\$ 29,932	\$ 32,101	\$ 57,790	\$ (27,858)
	Total Compensation	\$ 115,740	\$ 162,961	\$ 135,322	\$ 172,969	\$ 238,180	\$ (102,858)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 327	\$ 588	\$ 1,224	\$ -	\$ 1,224	\$ -
	Travel	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -
	Info & Communications	\$ 1,699	\$ 609	\$ 1,900	\$ 636	\$ 1,900	\$ -
	Maintenance	\$ -	\$ -	\$ 30,423	\$ -	\$ 30,423	\$ -
	Technology	\$ 18,123	\$ 30,939	\$ -	\$ 22,082	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ 3,000	\$ 34,375	\$ 3,000	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 3,456	\$ 92	\$ -	\$ 276	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 23,605	\$ 32,228	\$ 38,547	\$ 57,369	\$ 38,547	\$ -
	Total Expenses Before Transfers	\$ 139,345	\$ 195,189	\$ 173,869	\$ 230,338	\$ 276,727	\$ (102,858)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 139,345	\$ 195,189	\$ 173,869	\$ 230,338	\$ 276,727	\$ (102,858)
	Net Activity	\$ 139,345	\$ 195,189	\$ 173,869	\$ 230,338	\$ 276,727	\$ (102,858)



Facilities Administration

Fiscal Year 2024

Department ID: 3250

Department Name: Utility Operations

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 8,000	\$ 9,570	\$ -	\$ 4,000	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ 8,000	\$ 9,570	\$ -	\$ 4,000	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ 8,000	\$ 9,570	\$ -	\$ 4,000	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 8,000	\$ 9,570	\$ -	\$ 4,000	\$ -	\$ -
	Net Activity	\$ 8,000	\$ 9,570	\$ -	\$ 4,000	\$ -	\$ -



Facilities Administration

Fiscal Year 2024

Department ID: 3251

Department Name: Purchased Utilities

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ (247,683)	\$ (264,932)	\$ (302,440)	\$ (137,571)	\$ (95,351)	\$ (207,089)
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (247,683)	\$ (264,932)	\$ (302,440)	\$ (137,571)	\$ (95,351)	\$ (207,089)
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 13,790	\$ 13,499	\$ -	\$ 17,344	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ 7,648,127	\$ 7,860,143	\$ 9,040,637	\$ 7,669,659	\$ 8,640,557	\$ 400,080
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 7,661,917	\$ 7,873,642	\$ 9,040,637	\$ 7,687,003	\$ 8,640,557	\$ 400,080
	Total Expenses Before Transfers	\$ 7,661,917	\$ 7,873,642	\$ 9,040,637	\$ 7,687,003	\$ 8,640,557	\$ 400,080
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 7,661,917	\$ 7,873,642	\$ 9,040,637	\$ 7,687,003	\$ 8,640,557	\$ 400,080
	Net Activity	\$ 7,414,234	\$ 7,608,710	\$ 8,738,197	\$ 7,549,432	\$ 8,545,206	\$ 192,991



Facilities Administration

Fiscal Year 2024

Department ID: 3251

Department Name: Purchased Utilities

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Facilities Administration

Fiscal Year 2024

Department ID: 3270

Department Name: Oper Motor Vehicles

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ (125)	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ (125)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 102,814	\$ 112,181	\$ 117,652	\$ 120,603	\$ 119,233	\$ (1,581)
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ 8,772	\$ 3,507	\$ 3,000	\$ 2,887	\$ 3,000	\$ -
	Student Salaries	\$ 987	\$ 2,133	\$ 20,000	\$ -	\$ 20,000	\$ -
	Fringe Benefits	\$ 39,104	\$ 40,019	\$ 42,624	\$ 42,604	\$ 44,699	\$ (2,075)
	Total Compensation	\$ 151,677	\$ 157,839	\$ 183,276	\$ 166,094	\$ 186,932	\$ (3,656)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 130,875	\$ 162,514	\$ 145,200	\$ 192,627	\$ 145,200	\$ -
	Travel	\$ -	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ -
	Info & Communications	\$ 326	\$ 1,288	\$ 701	\$ 312	\$ 701	\$ -
	Maintenance	\$ 37,667	\$ 34,150	\$ 58,750	\$ 40,631	\$ 58,750	\$ -
	Technology	\$ 109	\$ 2,507	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ 25,229	\$ 49,972	\$ -	\$ 39,263	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ (442,541)	\$ (419,515)	\$ (425,000)	\$ (451,725)	\$ (425,000)	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ 35,229	\$ 64,749	\$ 56,000	\$ 69,702	\$ 56,000	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ (213,106)	\$ (104,334)	\$ (142,849)	\$ (109,190)	\$ (142,849)	\$ -
	Total Expenses Before Transfers	\$ (61,429)	\$ 53,505	\$ 40,427	\$ 56,904	\$ 44,083	\$ (3,656)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ (61,429)	\$ 53,505	\$ 40,427	\$ 56,904	\$ 44,083	\$ (3,656)
	Net Activity	\$ (61,429)	\$ 53,505	\$ 40,427	\$ 56,778	\$ 44,083	\$ (3,656)



Facilities Administration

Fiscal Year 2024

Department ID: 3270

Department Name: Oper Motor Vehicles

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 1,629	\$ 2,015	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ 1,629	\$ 2,015	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ 1,629	\$ 2,015	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 1,629	\$ 2,015	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ 1,629	\$ 2,015	\$ -	\$ -	\$ -	\$ -



Facilities Administration

Fiscal Year 2024

Department ID: 3290

Department Name: Environmental Health & Safety

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 172,921	\$ 184,490	\$ 195,241	\$ 205,186	\$ 197,716	\$ (2,475)
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ 94	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 749	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 60,593	\$ 63,649	\$ 67,357	\$ 70,789	\$ 70,683	\$ (3,326)
	Total Compensation	\$ 234,357	\$ 248,140	\$ 262,598	\$ 275,975	\$ 268,399	\$ (5,801)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 10,808	\$ 17,086	\$ 13,300	\$ 3,904	\$ 13,300	\$ -
	Travel	\$ 2,327	\$ 1,932	\$ 7,000	\$ 3,944	\$ 7,000	\$ -
	Info & Communications	\$ 2,934	\$ 3,289	\$ 11,500	\$ 2,881	\$ 11,500	\$ -
	Maintenance	\$ 51,575	\$ 87,231	\$ 70,460	\$ 95,473	\$ 70,460	\$ -
	Technology	\$ 20,673	\$ 21,291	\$ -	\$ 26,923	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ 5,980	\$ 6,242	\$ 1,000	\$ 6,030	\$ 1,000	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ 251	\$ -	\$ 123	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ 25	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 94,297	\$ 137,322	\$ 103,260	\$ 139,302	\$ 103,260	\$ -
	Total Expenses Before Transfers	\$ 328,654	\$ 385,461	\$ 365,858	\$ 415,277	\$ 371,659	\$ (5,801)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 328,654	\$ 385,461	\$ 365,858	\$ 415,277	\$ 371,659	\$ (5,801)
	Net Activity	\$ 328,654	\$ 385,461	\$ 365,858	\$ 415,277	\$ 371,659	\$ (5,801)



Facilities Administration

Fiscal Year 2024

Department ID: 3290

Department Name: Environmental Health & Safety

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 269	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ 269	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ 269	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 269	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ 269	\$ -	\$ -	\$ -	\$ -	\$ -



Facilities Administration

Fiscal Year 2024

Department ID: 3292

Department Name: Access Control & Security Sys

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ 4,950	\$ -	\$ -	\$ 4,950
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 322,580	\$ 365,195	\$ 409,533	\$ 408,504	\$ 422,008	\$ (12,475)
	Part Time Staff	\$ 34,060	\$ 37,437	\$ 41,190	\$ 40,545	\$ 41,190	\$ -
	Overtime	\$ 16,573	\$ 16,957	\$ 10,000	\$ 14,168	\$ 10,000	\$ -
	Student Salaries	\$ 4,872	\$ 5,189	\$ 10,000	\$ 13,150	\$ 10,000	\$ -
	Fringe Benefits	\$ 126,014	\$ 139,683	\$ 155,289	\$ 154,690	\$ 163,387	\$ (8,098)
	Total Compensation	\$ 504,098	\$ 564,460	\$ 630,962	\$ 631,057	\$ 646,585	\$ (15,623)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 29,631	\$ 29,141	\$ 28,000	\$ 14,941	\$ 28,000	\$ -
	Travel	\$ -	\$ -	\$ 6,000	\$ -	\$ 6,000	\$ -
	Info & Communications	\$ 20,531	\$ 20,410	\$ 20,000	\$ 20,916	\$ 20,000	\$ -
	Maintenance	\$ 425,979	\$ 392,382	\$ 278,340	\$ 374,889	\$ 278,340	\$ -
	Technology	\$ 48,473	\$ 49,197	\$ -	\$ 71,216	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 25,220	\$ 25,201	\$ 25,160	\$ 50,461	\$ 25,160	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ (45,080)	\$ (34,830)	\$ (62,000)	\$ (43,922)	\$ (62,000)	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ 435,138	\$ 101,075	\$ -	\$ 119,288	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 939,893	\$ 582,576	\$ 295,500	\$ 607,789	\$ 295,500	\$ -
	Total Expenses Before Transfers	\$ 1,443,992	\$ 1,147,036	\$ 926,462	\$ 1,238,846	\$ 942,085	\$ (15,623)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 1,443,992	\$ 1,147,036	\$ 926,462	\$ 1,238,846	\$ 942,085	\$ (15,623)
	Net Activity	\$ 1,443,992	\$ 1,147,036	\$ 926,462	\$ 1,238,846	\$ 942,085	\$ (15,623)



Facilities Administration

Fiscal Year 2024

Department ID: 3292

Department Name: Access Control & Security Sys

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 4,878	\$ 11,334	\$ -	\$ 1,553	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ 4,878	\$ 11,334	\$ -	\$ 1,553	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ 4,878	\$ 11,334	\$ -	\$ 1,553	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 4,878	\$ 11,334	\$ -	\$ 1,553	\$ -	\$ -
	Net Activity	\$ 4,878	\$ 11,334	\$ -	\$ 1,553	\$ -	\$ -



Facilities Administration

Fiscal Year 2024

Department ID: 3550

Department Name: Capital Planning

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ (55,711)	\$ (19,591)	\$ (48,750)	\$ (14,980)	\$ (48,750)	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (55,711)	\$ (19,591)	\$ (48,750)	\$ (14,980)	\$ (48,750)	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ 7,030	\$ -	\$ 3,780	\$ 3,250
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 339,960	\$ 211,065	\$ 346,251	\$ 192,080	\$ 348,763	\$ (2,512)
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ 3,038	\$ -	\$ 76	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ -
	Fringe Benefits	\$ 118,986	\$ 73,866	\$ 122,257	\$ 66,294	\$ 126,409	\$ (4,152)
	Total Compensation	\$ 458,945	\$ 287,969	\$ 483,038	\$ 258,450	\$ 486,452	\$ (3,414)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 14,819	\$ 11,124	\$ 10,000	\$ 12,342	\$ 10,000	\$ -
	Travel	\$ -	\$ 103	\$ 10,000	\$ 999	\$ 10,000	\$ -
	Info & Communications	\$ 15,064	\$ 8,474	\$ 34,500	\$ 4,690	\$ 34,500	\$ -
	Maintenance	\$ 4,120	\$ 11,059	\$ 15,219	\$ 53,350	\$ 15,219	\$ -
	Technology	\$ 35,974	\$ 13,499	\$ -	\$ 17,404	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ 443	\$ 862	\$ -	\$ 654	\$ -	\$ -
	Other General Expenses	\$ -	\$ 400	\$ 48,750	\$ 12,246	\$ 48,750	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 60,602	\$ 2,541	\$ 40,000	\$ 11,720	\$ 40,000	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ 27,340	\$ -	\$ -
	Allocated Expenses	\$ 7,504	\$ 180	\$ -	\$ 60	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 138,525	\$ 48,242	\$ 163,469	\$ 140,806	\$ 163,469	\$ -
	Total Expenses Before Transfers	\$ 597,470	\$ 336,211	\$ 646,507	\$ 399,256	\$ 649,921	\$ (3,414)
	Transfers	\$ 6,239	\$ -	\$ -	\$ (0)	\$ -	\$ -
	Total Expenses	\$ 603,709	\$ 336,211	\$ 646,507	\$ 399,256	\$ 649,921	\$ (3,414)
	Net Activity	\$ 547,999	\$ 316,620	\$ 597,757	\$ 384,276	\$ 601,171	\$ (3,414)



Facilities Administration

Fiscal Year 2024

Department ID: 3550

Department Name: Capital Planning

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Facilities Administration

Fiscal Year 2024

Department ID: 3554

Department Name: Real Estate Leases

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ (11,244)	\$ 11,244
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ (11,244)	\$ 11,244
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ 1,587	\$ 1,633	\$ 2,000	\$ 1,630	\$ 2,900	\$ (900)
	Maintenance	\$ 864	\$ 2,792	\$ 42,000	\$ -	\$ 52,000	\$ (10,000)
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ 690,325	\$ 713,163	\$ 779,800	\$ 861,971	\$ 1,805,480	\$ (1,025,680)
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ (5,000)
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ (160,000)
	Allocated Expenses	\$ -	\$ 12	\$ -	\$ -	\$ 42,962	\$ (42,962)
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ 56,488	\$ (56,488)
	Total Non-Compensation	\$ 692,776	\$ 717,600	\$ 823,800	\$ 863,601	\$ 2,124,830	\$ (1,301,030)
	Total Expenses Before Transfers	\$ 692,776	\$ 717,600	\$ 823,800	\$ 863,601	\$ 2,124,830	\$ (1,301,030)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 692,776	\$ 717,600	\$ 823,800	\$ 863,601	\$ 2,124,830	\$ (1,301,030)
	Net Activity	\$ 692,776	\$ 717,600	\$ 823,800	\$ 863,601	\$ 2,113,586	\$ (1,289,786)



Facilities Administration

Fiscal Year 2024

Department ID: 3554

Department Name: Real Estate Leases

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Facilities Administration

Fiscal Year 2024

Department ID: 3670

Department Name: Mailing & Receiving

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 74,763	\$ 62,713	\$ 107,574	\$ 98,210	\$ 176,276	\$ (68,702)
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ 1,406	\$ 11,104	\$ -	\$ 6,327	\$ -	\$ -
	Student Salaries	\$ -	\$ 7,384	\$ -	\$ 8,029	\$ -	\$ -
	Fringe Benefits	\$ 26,659	\$ 25,836	\$ 37,112	\$ 36,467	\$ 63,019	\$ (25,907)
	Total Compensation	\$ 102,828	\$ 107,037	\$ 144,686	\$ 149,033	\$ 239,295	\$ (94,609)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 2,634	\$ 3,679	\$ 5,835	\$ 2,790	\$ 7,335	\$ (1,500)
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ 673	\$ 288	\$ 4,000	\$ 2,950	\$ 5,500	\$ (1,500)
	Maintenance	\$ 12,000	\$ 12,000	\$ 29,100	\$ 12,400	\$ 44,040	\$ (14,940)
	Technology	\$ 6,895	\$ 6,750	\$ -	\$ 17,344	\$ -	\$ -
	Rentals	\$ 17,287	\$ 15,632	\$ -	\$ 18,393	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ 165	\$ -	\$ 275	\$ (110)
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 1,923	\$ 26	\$ -	\$ 45	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ (1,220)	\$ -	\$ -	\$ 15	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 40,192	\$ 38,375	\$ 39,100	\$ 53,937	\$ 57,150	\$ (18,050)
	Total Expenses Before Transfers	\$ 143,019	\$ 145,412	\$ 183,786	\$ 202,970	\$ 296,445	\$ (112,659)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 143,019	\$ 145,412	\$ 183,786	\$ 202,970	\$ 296,445	\$ (112,659)
	Net Activity	\$ 143,019	\$ 145,412	\$ 183,786	\$ 202,970	\$ 296,445	\$ (112,659)



Facilities Administration

Fiscal Year 2024

Department ID: 3670

Department Name: Mailing & Receiving

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Human Resources

Fiscal Year 2024

Department ID: 3548

Department Name: Human Resources Dev & Lab Rel

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ 22,191	\$ -	\$ 22,191	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 1,113,542	\$ 1,310,798	\$ 1,443,547	\$ 1,509,017	\$ 1,529,489	\$ (85,942)
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ (3,000)
	Overtime	\$ -	\$ 234	\$ -	\$ 3	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 389,740	\$ 452,306	\$ 505,679	\$ 520,612	\$ 555,340	\$ (49,661)
	Total Compensation	\$ 1,503,281	\$ 1,763,338	\$ 1,971,417	\$ 2,029,632	\$ 2,110,020	\$ (138,603)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 2,363	\$ 24,336	\$ 6,200	\$ 6,824	\$ 5,200	\$ 1,000
	Travel	\$ 10	\$ 9,065	\$ 7,000	\$ 10,475	\$ 8,000	\$ (1,000)
	Info & Communications	\$ 17,558	\$ 18,170	\$ 14,478	\$ 29,639	\$ 14,478	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 218,099	\$ 221,800	\$ 94,839	\$ 275,568	\$ 94,839	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ (2,000)
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 1,624	\$ 79,760	\$ 1,000	\$ 361,221	\$ 305,500	\$ (304,500)
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 439	\$ 3,269	\$ -	\$ 492	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 240,094	\$ 356,400	\$ 123,517	\$ 684,219	\$ 430,017	\$ (306,500)
	Total Expenses Before Transfers	\$ 1,743,375	\$ 2,119,737	\$ 2,094,934	\$ 2,713,851	\$ 2,540,037	\$ (445,103)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 1,743,375	\$ 2,119,737	\$ 2,094,934	\$ 2,713,851	\$ 2,540,037	\$ (445,103)
	Net Activity	\$ 1,743,375	\$ 2,119,737	\$ 2,094,934	\$ 2,713,851	\$ 2,540,037	\$ (445,103)



Human Resources

Fiscal Year 2024

Department ID: 3548

Department Name: Human Resources Dev & Lab Rel

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ 70	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ 70	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ 5,415	\$ -	\$ 1,000	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ 5,415	\$ -	\$ 1,000	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ 1,412	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ 330	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ 1,742	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ 5,415	\$ -	\$ 2,742	\$ -	\$ -
	Transfers	\$ (70)	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ (70)	\$ 5,415	\$ -	\$ 2,742	\$ -	\$ -
	Net Activity	\$ -	\$ 5,415	\$ -	\$ 2,742	\$ -	\$ -



Human Resources
Fiscal Year 2024
Department ID: 3592

Department Name: HR Continuing Education

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Human Resources

Fiscal Year 2024

Department ID: 3592

Department Name: HR Continuing Education

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Information Services & Technology

Fiscal Year 2024

Department ID: 3020

Department Name: Information Svcs & Technology

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ 2,102	\$ -	\$ (2,500)	\$ (60)	\$ (2,500)	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ 2,102	\$ -	\$ (2,500)	\$ (60)	\$ (2,500)	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ 38,341	\$ -	\$ 50,017	\$ (11,676)
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 3,561,034	\$ 3,236,210	\$ 4,188,538	\$ 3,686,664	\$ 5,017,573	\$ (829,035)
	Part Time Staff	\$ 169,451	\$ 152,720	\$ 74,621	\$ 65,248	\$ 75,564	\$ (943)
	Overtime	\$ 1,410	\$ 1,662	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 48,341	\$ 86,301	\$ 30,000	\$ 75,058	\$ 329,561	\$ (299,561)
	Fringe Benefits	\$ 1,284,434	\$ 1,152,306	\$ 1,476,129	\$ 1,288,865	\$ 1,843,632	\$ (367,503)
	Total Compensation	\$ 5,064,670	\$ 4,629,198	\$ 5,807,629	\$ 5,115,835	\$ 7,316,347	\$ (1,508,718)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ (27,442)	\$ (29,314)	\$ 30,000	\$ 9,384	\$ 231,244	\$ (201,244)
	Travel	\$ 20,909	\$ 24,617	\$ 28,000	\$ 44,619	\$ 32,000	\$ (4,000)
	Info & Communications	\$ 227,443	\$ 230,896	\$ 173,410	\$ 369,177	\$ 268,400	\$ (94,990)
	Maintenance	\$ -	\$ 8,843	\$ 56,000	\$ -	\$ 401,071	\$ (345,071)
	Technology	\$ 268,210	\$ 280,435	\$ -	\$ 56,959	\$ 60,000	\$ (60,000)
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ 100	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 285,113	\$ 303,991	\$ 371,700	\$ 212,724	\$ 409,398	\$ (37,698)
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ (5,845,417)	\$ (4,963,133)	\$ -	\$ (6,087,255)	\$ 4,000	\$ (4,000)
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ 4,412	\$ -	\$ 338,558	\$ 19,741	\$ 749,164	\$ (410,606)
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ (5,066,772)	\$ (4,143,666)	\$ 997,668	\$ (5,374,551)	\$ 2,155,277	\$ (1,157,609)
	Total Expenses Before Transfers	\$ (2,102)	\$ 485,532	\$ 6,805,297	\$ (258,716)	\$ 9,471,624	\$ (2,666,327)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ (2,102)	\$ 485,532	\$ 6,805,297	\$ (258,716)	\$ 9,471,624	\$ (2,666,327)
	Net Activity	\$ (0)	\$ 485,532	\$ 6,802,797	\$ (258,776)	\$ 9,469,124	\$ (2,666,327)



Information Services & Technology

Fiscal Year 2024

Department ID: 3020

Department Name: Information Svcs & Technology

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (53)	\$ -	\$ -	\$ (100)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (53)	\$ -	\$ -	\$ (100)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 295	\$ -	\$ -	\$ 5,773	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ 295	\$ -	\$ -	\$ 5,773	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 102	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ 218	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 102	\$ 218	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ 397	\$ 218	\$ -	\$ 5,773	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 397	\$ 218	\$ -	\$ 5,773	\$ -	\$ -
	Net Activity	\$ 344	\$ 218	\$ -	\$ 5,673	\$ -	\$ -



Information Services & Technology

Fiscal Year 2024

Department ID: 3022

Department Name: Telephone Dept

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 462,684	\$ 496,287	\$ 573,857	\$ 561,886	\$ 581,698	\$ (7,841)
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ 554	\$ 92	\$ -	\$ 19	\$ -	\$ -
	Student Salaries	\$ 12,386	\$ 19,216	\$ 24,000	\$ 20,293	\$ 24,000	\$ -
	Fringe Benefits	\$ 162,753	\$ 172,211	\$ 199,180	\$ 194,872	\$ 209,157	\$ (9,977)
	Total Compensation	\$ 638,376	\$ 687,806	\$ 797,037	\$ 777,070	\$ 814,855	\$ (17,818)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ 1,339	\$ 752	\$ 1,400	\$ (61)
	Travel	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -
	Info & Communications	\$ 7,317	\$ 38,924	\$ 1,153	\$ 37,105	\$ 3,000	\$ (1,847)
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 48,254	\$ 47,274	\$ -	\$ 69,378	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ 6,075	\$ -	\$ -	\$ 6,075
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ 34	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ (643,592)	\$ (787,884)	\$ (806,604)	\$ (465,932)	\$ (820,255)	\$ 13,651
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ (588,021)	\$ (701,686)	\$ (797,037)	\$ (358,663)	\$ (814,855)	\$ 17,818
	Total Expenses Before Transfers	\$ 50,355	\$ (13,880)	\$ -	\$ 418,407	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 50,355	\$ (13,880)	\$ -	\$ 418,407	\$ -	\$ -
	Net Activity	\$ 50,355	\$ (13,880)	\$ -	\$ 418,407	\$ -	\$ -



Information Services & Technology

Fiscal Year 2024

Department ID: 3022

Department Name: Telephone Dept

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 2,730	\$ -	\$ -	\$ 4,000	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ 2,730	\$ -	\$ -	\$ 4,000	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ 2,730	\$ -	\$ -	\$ 4,000	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 2,730	\$ -	\$ -	\$ 4,000	\$ -	\$ -
	Net Activity	\$ 2,730	\$ -	\$ -	\$ 4,000	\$ -	\$ -



Information Services & Technology

Fiscal Year 2024

Department ID: 3026

Department Name: Univ Software & Hardware Maint

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 2,811,133	\$ 3,124,415	\$ 3,795,826	\$ 4,111,660	\$ 3,234,332	\$ 561,494
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ (2,549,908)	\$ (2,987,241)	\$ -	\$ (4,513,590)	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 261,225	\$ 237,174	\$ 3,895,826	\$ (301,930)	\$ 3,334,332	\$ 561,494
	Total Expenses Before Transfers	\$ 261,225	\$ 237,174	\$ 3,895,826	\$ (301,930)	\$ 3,334,332	\$ 561,494
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 261,225	\$ 237,174	\$ 3,895,826	\$ (301,930)	\$ 3,334,332	\$ 561,494
	Net Activity	\$ 261,225	\$ 237,174	\$ 3,895,826	\$ (301,930)	\$ 3,334,332	\$ 561,494



Information Services & Technology

Fiscal Year 2024

Department ID: 3026

Department Name: Univ Software & Hardware Maint

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Information Services & Technology

Fiscal Year 2024

Department ID: 3033

Department Name: Technology Infrastructure

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ 648,462	\$ 557,611	\$ 557,804	\$ 202,732	\$ 106,350	\$ 451,454
	Total Non-Compensation	\$ 648,462	\$ 557,611	\$ 557,804	\$ 202,732	\$ 106,350	\$ 451,454
	Total Expenses Before Transfers	\$ 648,462	\$ 557,611	\$ 557,804	\$ 202,732	\$ 106,350	\$ 451,454
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 648,462	\$ 557,611	\$ 557,804	\$ 202,732	\$ 106,350	\$ 451,454
	Net Activity	\$ 648,462	\$ 557,611	\$ 557,804	\$ 202,732	\$ 106,350	\$ 451,454



Information Services & Technology

Fiscal Year 2024

Department ID: 3033

Department Name: Technology Infrastructure

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



General Counsel

Fiscal Year 2024

Department ID: 3485

Department Name: Office of Instit Compliance

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ 32	\$ -	\$ (82,346)	\$ 82,378
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 7,379	\$ -	\$ 141,007	\$ -	\$ 141,007	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 2,583	\$ -	\$ 48,658	\$ -	\$ 20,971	\$ 27,687
	Total Compensation	\$ 9,962	\$ -	\$ 189,697	\$ -	\$ 79,632	\$ 110,065
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ 500	\$ -	\$ 500	\$ -
	Travel	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -
	Info & Communications	\$ 193	\$ -	\$ 400	\$ -	\$ 400	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ 300	\$ -	\$ 300	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 24,685	\$ 13,233	\$ 19,000	\$ 3,265	\$ 19,000	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ 50	\$ -	\$ 50	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 24,877	\$ 13,233	\$ 21,250	\$ 3,265	\$ 21,250	\$ -
	Total Expenses Before Transfers	\$ 34,839	\$ 13,233	\$ 210,947	\$ 3,265	\$ 100,882	\$ 110,065
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 34,839	\$ 13,233	\$ 210,947	\$ 3,265	\$ 100,882	\$ 110,065
	Net Activity	\$ 34,839	\$ 13,233	\$ 210,947	\$ 3,265	\$ 100,882	\$ 110,065



General Counsel

Fiscal Year 2024

Department ID: 3485

Department Name: Office of Instit Compliance

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



General Counsel
Fiscal Year 2024
Department ID: 3520

Department Name: Office of General Counsel

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ (9,275)	\$ 9,275
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 762,269	\$ 832,887	\$ 939,131	\$ 945,658	\$ 949,076	\$ (9,945)
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ 3	\$ 3	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 266,795	\$ 287,347	\$ 324,001	\$ 326,252	\$ 335,979	\$ (11,978)
	Total Compensation	\$ 1,029,068	\$ 1,120,236	\$ 1,263,132	\$ 1,271,909	\$ 1,275,780	\$ (12,648)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 4,603	\$ 4,271	\$ 4,223	\$ 2,180	\$ 4,223	\$ -
	Travel	\$ 4,386	\$ 8,269	\$ 9,750	\$ 13,269	\$ 9,750	\$ -
	Info & Communications	\$ 6,169	\$ 7,671	\$ 13,104	\$ 6,863	\$ 13,104	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 53,919	\$ 53,996	\$ 1,500	\$ 69,378	\$ 1,500	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ 474,187	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 363,096	\$ 413,206	\$ 300,000	\$ 409,680	\$ 277,807	\$ 22,193
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ 365	\$ 300	\$ 290	\$ 300	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 432,174	\$ 961,966	\$ 328,877	\$ 501,659	\$ 306,684	\$ 22,193
	Total Expenses Before Transfers	\$ 1,461,242	\$ 2,082,202	\$ 1,592,009	\$ 1,773,569	\$ 1,582,464	\$ 9,545
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 1,461,242	\$ 2,082,202	\$ 1,592,009	\$ 1,773,569	\$ 1,582,464	\$ 9,545
	Net Activity	\$ 1,461,242	\$ 2,082,202	\$ 1,592,009	\$ 1,773,569	\$ 1,582,464	\$ 9,545



General Counsel
Fiscal Year 2024
Department ID: 3520

Department Name: Office of General Counsel

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Board of Trustees

Fiscal Year 2024

Department ID: 3500

Department Name: Governing Board

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 2,400	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ 13,087	\$ 12,699	\$ 11,520	\$ 14,399	\$ 11,649	\$ (129)
	Overtime	\$ 103	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 3,591	\$ 2,571	\$ 2,332	\$ 2,916	\$ 2,388	\$ (56)
	Total Compensation	\$ 19,181	\$ 15,270	\$ 13,852	\$ 17,315	\$ 14,037	\$ (185)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 4,515	\$ 9,647	\$ 1,500	\$ 20,927	\$ 1,500	\$ -
	Travel	\$ 15	\$ 11,413	\$ 15,000	\$ 14,557	\$ 15,000	\$ -
	Info & Communications	\$ 13,483	\$ 11,954	\$ 15,000	\$ 13,551	\$ 15,000	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 7,018	\$ 6,750	\$ -	\$ 28,030	\$ -	\$ -
	Rentals	\$ -	\$ 13,414	\$ -	\$ 23,180	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ 50	\$ 10,001	\$ -	\$ 10,001	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 300	\$ 54,180	\$ 1,000	\$ 51,349	\$ 1,000	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 512	\$ 1,058	\$ -	\$ 1,742	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 25,843	\$ 108,465	\$ 42,501	\$ 153,336	\$ 42,501	\$ -
	Total Expenses Before Transfers	\$ 45,024	\$ 123,735	\$ 56,353	\$ 170,650	\$ 56,538	\$ (185)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 45,024	\$ 123,735	\$ 56,353	\$ 170,650	\$ 56,538	\$ (185)
	Net Activity	\$ 45,024	\$ 123,735	\$ 56,353	\$ 170,650	\$ 56,538	\$ (185)



Board of Trustees

Fiscal Year 2024

Department ID: 3500

Department Name: Governing Board

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Athletic Operations

Fiscal Year 2024

Department ID: 2055

Department Name: Athletic Academic Advising

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 175,742	\$ 191,962	\$ 203,112	\$ 207,951	\$ 174,561	\$ 28,551
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ 33,750	\$ (33,750)
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ 1,449	\$ 8,400	\$ 5,000	\$ (3,551)
	Fringe Benefits	\$ 61,510	\$ 66,227	\$ 70,146	\$ 92,258	\$ 69,575	\$ 571
	Total Compensation	\$ 237,252	\$ 258,189	\$ 274,707	\$ 308,609	\$ 282,886	\$ (8,179)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ 569	\$ 1,140	\$ (1,140)
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ 53	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ 622	\$ 1,140	\$ (1,140)
	Total Expenses Before Transfers	\$ 237,252	\$ 258,189	\$ 274,707	\$ 309,231	\$ 284,026	\$ (9,319)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 237,252	\$ 258,189	\$ 274,707	\$ 309,231	\$ 284,026	\$ (9,319)
	Net Activity	\$ 237,252	\$ 258,189	\$ 274,707	\$ 309,231	\$ 284,026	\$ (9,319)



Athletic Operations

Fiscal Year 2024

Department ID: 2055

Department Name: Athletic Academic Advising

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Athletic Operations

Fiscal Year 2024

Department ID: 3376

Department Name: Krenzler Field

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ (6,000)	\$ -	\$ (6,000)	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ (6,000)	\$ -	\$ (6,000)	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ 44,376	\$ 100,000	\$ 65,000	\$ 72,294	\$ 65,000	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ 2,481	\$ -	\$ -
	Utilities	\$ 54,298	\$ 60,512	\$ 53,814	\$ 50,032	\$ 53,814	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ 28,067	\$ -	\$ 28,067	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 13,675	\$ -	\$ -	\$ 50,349	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 112,348	\$ 160,512	\$ 146,881	\$ 175,156	\$ 146,881	\$ -
	Total Expenses Before Transfers	\$ 112,348	\$ 160,512	\$ 146,881	\$ 175,156	\$ 146,881	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 112,348	\$ 160,512	\$ 146,881	\$ 175,156	\$ 146,881	\$ -
	Net Activity	\$ 112,348	\$ 160,512	\$ 140,881	\$ 175,156	\$ 140,881	\$ -



Athletic Operations

Fiscal Year 2024

Department ID: 3376

Department Name: Krenzler Field

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Athletic Operations

Fiscal Year 2024

Department ID: 7600

Department Name: Athletic Internal Operations

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 6,693	\$ 5,022	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ 6,693	\$ 5,022	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ (981)	\$ (9,744)	\$ -	\$ (229,873)	\$ (1,127,500)	\$ 1,127,500
	Auxiliary Enterprises	\$ (556,636)	\$ (370,944)	\$ (673,000)	\$ (26,059)	\$ (105,000)	\$ (568,000)
	Other Sources	\$ -	\$ (196,320)	\$ -	\$ (428,341)	\$ (463,979)	\$ 463,979
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (550,925)	\$ (571,986)	\$ (673,000)	\$ (684,272)	\$ (1,696,479)	\$ 1,023,479
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ 269,462	\$ -	\$ 230,325	\$ 39,137
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 660,779	\$ 777,482	\$ 815,888	\$ 880,240	\$ 899,809	\$ (83,921)
	Part Time Staff	\$ 2,500	\$ -	\$ -	\$ 10,888	\$ 6,000	\$ (6,000)
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 15,153	\$ 17,551	\$ 21,800	\$ 16,276	\$ 23,400	\$ (1,600)
	Fringe Benefits	\$ 252,979	\$ 299,411	\$ 375,536	\$ 324,902	\$ 413,022	\$ (37,486)
	Total Compensation	\$ 931,411	\$ 1,094,444	\$ 1,482,686	\$ 1,232,306	\$ 1,572,556	\$ (89,870)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 37,244	\$ 48,975	\$ 29,003	\$ 45,675	\$ 25,500	\$ 3,503
	Travel	\$ 14,458	\$ 259,134	\$ 33,000	\$ 165,684	\$ 19,500	\$ 13,500
	Info & Communications	\$ 37,723	\$ 58,367	\$ 43,000	\$ 106,662	\$ 112,015	\$ (69,015)
	Maintenance	\$ -	\$ -	\$ -	\$ 2,025	\$ 20,000	\$ (20,000)
	Technology	\$ 8,335	\$ 21,650	\$ 10,000	\$ 6,518	\$ -	\$ 10,000
	Rentals	\$ 932	\$ 1,576	\$ 50,000	\$ 86,276	\$ 1,100	\$ 48,900
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ 40,032	\$ -	\$ 55,000	\$ (14,968)
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 63,086	\$ 54,789	\$ 24,000	\$ 49,480	\$ 191,000	\$ (167,000)
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 368,463	\$ 400,855	\$ 403,428	\$ 432,413	\$ 482,340	\$ (78,912)
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ 101,234	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 530,241	\$ 845,345	\$ 632,463	\$ 995,966	\$ 906,455	\$ (273,992)
	Total Expenses Before Transfers	\$ 1,461,652	\$ 1,939,789	\$ 2,115,149	\$ 2,228,271	\$ 2,479,011	\$ (363,862)
	Transfers	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 1,461,652	\$ 1,989,789	\$ 2,115,149	\$ 2,228,271	\$ 2,479,011	\$ (363,862)
	Net Activity	\$ 910,728	\$ 1,417,802	\$ 1,442,149	\$ 1,543,999	\$ 782,532	\$ 659,617



Athletic Operations

Fiscal Year 2024

Department ID: 7600

Department Name: Athletic Internal Operations

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 99,032	\$ 345,117	\$ -	\$ 237,713	\$ -	\$ -
	Net Tuition and Fees	\$ 99,032	\$ 345,117	\$ -	\$ 237,713	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ 318,981	\$ -	\$ -
	Auxiliary Enterprises	\$ (4,700)	\$ (288,403)	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (4,780)	\$ (1,990)	\$ -	\$ (18,095)	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (509,409)	\$ (1,076,342)	\$ -	\$ (1,832,542)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (419,857)	\$ (1,021,618)	\$ -	\$ (1,293,943)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 34,493	\$ 5,848	\$ -	\$ 12,774	\$ -	\$ -
	Part Time Staff	\$ 10,580	\$ 1,668	\$ -	\$ 12,456	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 8,536	\$ 9,274	\$ -	\$ 16,186	\$ -	\$ -
	Fringe Benefits	\$ 14,269	\$ 2,355	\$ -	\$ 27,353	\$ -	\$ -
	Total Compensation	\$ 67,878	\$ 19,146	\$ -	\$ 68,768	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 16,053	\$ 117,710	\$ -	\$ 236,520	\$ -	\$ -
	Travel	\$ 12,665	\$ 485,756	\$ -	\$ 545,737	\$ -	\$ -
	Info & Communications	\$ 12,338	\$ 5,189	\$ -	\$ 18,053	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ 3,974	\$ -	\$ 4,807	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ 44,709	\$ 108,824	\$ -	\$ 46,363	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 34,250	\$ 48,085	\$ -	\$ 16,338	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 3,172	\$ 35,088	\$ -	\$ 1,297	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ 12,698	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 123,187	\$ 804,626	\$ -	\$ 881,812	\$ -	\$ -
	Total Expenses Before Transfers	\$ 191,065	\$ 823,772	\$ -	\$ 950,580	\$ -	\$ -
	Transfers	\$ (1,769)	\$ (1,808)	\$ -	\$ (1,881)	\$ -	\$ -
	Total Expenses	\$ 189,297	\$ 821,964	\$ -	\$ 948,699	\$ -	\$ -
	Net Activity	\$ (230,560)	\$ (199,654)	\$ -	\$ (345,244)	\$ -	\$ -



Athletic Operations

Fiscal Year 2024

Department ID: 7610

Department Name: Sports Medicine

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 239,177	\$ 264,838	\$ 303,358	\$ 280,344	\$ 307,464	\$ (4,106)
	Part Time Staff	\$ 2,560	\$ -	\$ 29,692	\$ -	\$ -	\$ 29,692
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 84,243	\$ 91,369	\$ 110,672	\$ 96,719	\$ 109,918	\$ 754
	Total Compensation	\$ 325,980	\$ 356,208	\$ 443,722	\$ 377,063	\$ 417,382	\$ 26,340
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 36,565	\$ 63,814	\$ 40,300	\$ 998	\$ 41,981	\$ (1,681)
	Travel	\$ 1,371	\$ 2,224	\$ -	\$ 3,603	\$ -	\$ -
	Info & Communications	\$ 8,066	\$ 5,688	\$ 7,450	\$ 3,094	\$ 10,620	\$ (3,170)
	Maintenance	\$ -	\$ 1,100	\$ 2,000	\$ -	\$ -	\$ 2,000
	Technology	\$ 1,439	\$ -	\$ -	\$ 1,038	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ 170,900	\$ 80,700	\$ 141,500	\$ 500	\$ 141,500	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 26,318	\$ 38,308	\$ 27,000	\$ 1	\$ 95,800	\$ (68,800)
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 1,624	\$ 3,768	\$ 5,000	\$ 996	\$ 6,896	\$ (1,896)
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ 6,593	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 246,283	\$ 202,195	\$ 223,250	\$ 10,230	\$ 296,797	\$ (73,547)
	Total Expenses Before Transfers	\$ 572,263	\$ 558,403	\$ 666,972	\$ 387,293	\$ 714,179	\$ (47,207)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 572,263	\$ 558,403	\$ 666,972	\$ 387,293	\$ 714,179	\$ (47,207)
	Net Activity	\$ 572,263	\$ 558,403	\$ 666,972	\$ 387,293	\$ 714,179	\$ (47,207)



Athletic Operations

Fiscal Year 2024

Department ID: 7610

Department Name: Sports Medicine

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Athletic Operations

Fiscal Year 2024

Department ID: 7611

Department Name: Equipment Control

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 66,664	\$ 42,961	\$ 45,900	\$ 45,900	\$ 46,589	\$ (689)
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ 2,815	\$ 1,010	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 3,903	\$ 11,358	\$ -	\$ 8,581	\$ 8,000	\$ (8,000)
	Fringe Benefits	\$ 24,513	\$ 15,738	\$ 15,836	\$ 16,265	\$ 17,056	\$ (1,220)
	Total Compensation	\$ 97,894	\$ 71,067	\$ 61,736	\$ 70,745	\$ 71,645	\$ (9,909)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 3,538	\$ 11,559	\$ 20,500	\$ 23,330	\$ 26,458	\$ (5,958)
	Travel	\$ -	\$ -	\$ -	\$ 372	\$ 1,000	\$ (1,000)
	Info & Communications	\$ 1,681	\$ 927	\$ 1,770	\$ 302	\$ 400	\$ 1,370
	Maintenance	\$ 751	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ 5,000	\$ -	\$ 4,474	\$ 526
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 5,969	\$ 12,486	\$ 27,270	\$ 24,005	\$ 32,332	\$ (5,062)
	Total Expenses Before Transfers	\$ 103,863	\$ 83,553	\$ 89,006	\$ 94,750	\$ 103,977	\$ (14,971)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 103,863	\$ 83,553	\$ 89,006	\$ 94,750	\$ 103,977	\$ (14,971)
	Net Activity	\$ 103,863	\$ 83,553	\$ 89,006	\$ 94,750	\$ 103,977	\$ (14,971)



Athletic Operations

Fiscal Year 2024

Department ID: 7611

Department Name: Equipment Control

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 1,553	\$ -	\$ -	\$ 8,147	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ 1,553	\$ -	\$ -	\$ 8,147	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ 1,553	\$ -	\$ -	\$ 8,147	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 1,553	\$ -	\$ -	\$ 8,147	\$ -	\$ -
	Net Activity	\$ 1,553	\$ -	\$ -	\$ 8,147	\$ -	\$ -



Athletic Operations

Fiscal Year 2024

Department ID: 7612

Department Name: Sports Information

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 113,692	\$ 123,394	\$ 145,123	\$ 134,630	\$ 144,834	\$ 289
	Part Time Staff	\$ 6,496	\$ 12,864	\$ 15,260	\$ -	\$ 15,620	\$ (360)
	Overtime	\$ 1,234	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 1,993	\$ 11,241	\$ 2,500	\$ 4,361	\$ 2,500	\$ -
	Fringe Benefits	\$ 41,672	\$ 45,738	\$ 53,282	\$ 46,666	\$ 55,105	\$ (1,823)
	Total Compensation	\$ 165,086	\$ 193,237	\$ 216,165	\$ 185,657	\$ 218,059	\$ (1,894)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 848	\$ 384	\$ -	\$ 22,382	\$ -	\$ -
	Travel	\$ 1,971	\$ 8,426	\$ -	\$ 3,686	\$ -	\$ -
	Info & Communications	\$ 5,404	\$ 3,697	\$ 3,800	\$ 5,614	\$ 900	\$ 2,900
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 381	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ 4,775	\$ -	\$ 4,650	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 17,210	\$ 20,669	\$ 20,000	\$ 26,462	\$ 16,910	\$ 3,090
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 264	\$ 292	\$ -	\$ 1,331	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 26,078	\$ 38,243	\$ 23,800	\$ 64,125	\$ 17,810	\$ 5,990
	Total Expenses Before Transfers	\$ 191,164	\$ 231,480	\$ 239,965	\$ 249,782	\$ 235,869	\$ 4,096
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 191,164	\$ 231,480	\$ 239,965	\$ 249,782	\$ 235,869	\$ 4,096
	Net Activity	\$ 191,164	\$ 231,480	\$ 239,965	\$ 249,782	\$ 235,869	\$ 4,096



Athletic Operations

Fiscal Year 2024

Department ID: 7612

Department Name: Sports Information

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ 4,864	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ 4,864	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ 4,864	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ 4,864	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ 4,864	\$ -	\$ -



Athletic Operations

Fiscal Year 2024

Department ID: 7621

Department Name: Athletic External Affairs

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ (225)	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ (225)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 93,743	\$ 98,800	\$ 107,799	\$ 108,903	\$ 109,416	\$ (1,617)
	Part Time Staff	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ 2,238	\$ -	\$ 538	\$ -	\$ -
	Fringe Benefits	\$ 32,810	\$ 34,198	\$ 38,204	\$ 37,599	\$ 39,116	\$ (912)
	Total Compensation	\$ 126,553	\$ 135,235	\$ 151,003	\$ 147,040	\$ 148,532	\$ 2,471
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 18,137	\$ 49,455	\$ 20,000	\$ 77,398	\$ 105,370	\$ (85,370)
	Travel	\$ 7,142	\$ 39,832	\$ -	\$ 59,437	\$ 2,500	\$ (2,500)
	Info & Communications	\$ 52,576	\$ 131,522	\$ 67,600	\$ 126,770	\$ 111,115	\$ (43,515)
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 57	\$ 1,350	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ 5,287	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 39,553	\$ 72,151	\$ 40,000	\$ 14,779	\$ 4,800	\$ 35,200
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ 40	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 117,466	\$ 294,310	\$ 127,600	\$ 283,710	\$ 223,785	\$ (96,185)
	Total Expenses Before Transfers	\$ 244,019	\$ 429,545	\$ 278,603	\$ 430,750	\$ 372,317	\$ (93,714)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 244,019	\$ 429,545	\$ 278,603	\$ 430,750	\$ 372,317	\$ (93,714)
	Net Activity	\$ 244,019	\$ 429,545	\$ 278,603	\$ 430,525	\$ 372,317	\$ (93,714)



Athletic Operations

Fiscal Year 2024

Department ID: 7621

Department Name: Athletic External Affairs

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ 4,883	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ 4,883	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ 4,883	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ 4,883	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ 4,883	\$ -	\$ -



Athletic Operations

Fiscal Year 2024

Department ID: 7622

Department Name: Athletic Tournaments

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ (2,423)	\$ -	\$ (4,102)	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ (1,360)	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ (11,960)	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ (2,423)	\$ -	\$ (17,422)	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ 31,250	\$ -	\$ 69,303	\$ -	\$ -
	Travel	\$ -	\$ 137,553	\$ -	\$ 240,884	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ 904	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ 10,671	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ 1,787	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ 36	\$ -	\$ 1,182	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ 179,510	\$ -	\$ 314,061	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ 179,510	\$ -	\$ 314,061	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ 179,510	\$ -	\$ 314,061	\$ -	\$ -
	Net Activity	\$ -	\$ 177,087	\$ -	\$ 296,639	\$ -	\$ -



Athletic Operations

Fiscal Year 2024

Department ID: 7622

Department Name: Athletic Tournaments

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Athletic Operations

Fiscal Year 2024

Department ID: 7623

Department Name: Athletics Media

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ 23,117	\$ 33,498	\$ 25,200	\$ 3,500	\$ 25,000	\$ 200
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 1,180	\$ -	\$ 10,000	\$ 2,092	\$ 10,000	\$ -
	Fringe Benefits	\$ 4,856	\$ 6,783	\$ 5,604	\$ 813	\$ 5,625	\$ (21)
	Total Compensation	\$ 29,152	\$ 40,281	\$ 40,804	\$ 6,405	\$ 40,625	\$ 179
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 255	\$ -	\$ -	\$ 25,053	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ 540	\$ -	\$ -
	Info & Communications	\$ 2,172	\$ 3,623	\$ 2,000	\$ 7,310	\$ 500	\$ 1,500
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ 6,901	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ 4,025	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 36,367	\$ 2,950	\$ 46,000	\$ 143,309	\$ 33,687	\$ 12,313
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 208	\$ 150	\$ -	\$ 60	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 43,028	\$ 6,723	\$ 48,000	\$ 183,173	\$ 34,187	\$ 13,813
	Total Expenses Before Transfers	\$ 72,180	\$ 47,004	\$ 88,804	\$ 189,578	\$ 74,812	\$ 13,992
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 72,180	\$ 47,004	\$ 88,804	\$ 189,578	\$ 74,812	\$ 13,992
	Net Activity	\$ 72,180	\$ 47,004	\$ 88,804	\$ 189,578	\$ 74,812	\$ 13,992



Athletic Operations

Fiscal Year 2024

Department ID: 7623

Department Name: Athletics Media

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Athletic Operations

Fiscal Year 2024

Department ID: 7626

Department Name: Royalty Quasi-Inc/Ex

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Athletic Operations

Fiscal Year 2024

Department ID: 7626

Department Name: Royalty Quasi-Inc/Ex

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Athletic Operations

Fiscal Year 2024

Department ID: 7629

Department Name: Facility & Event Support

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ (60,077)	\$ -	\$ (13,568)	\$ -	\$ -
	Auxiliary Enterprises	\$ (2,515)	\$ (1,206)	\$ (105,000)	\$ (5,482)	\$ -	\$ (105,000)
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (2,515)	\$ (61,283)	\$ (105,000)	\$ (19,050)	\$ -	\$ (105,000)
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 38,453	\$ 42,047	\$ 43,373	\$ 44,409	\$ -	\$ 43,373
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 280	\$ 1,890	\$ 7,500	\$ 6,797	\$ -	\$ 7,500
	Fringe Benefits	\$ 13,473	\$ 14,601	\$ 15,338	\$ 15,661	\$ -	\$ 15,338
	Total Compensation	\$ 52,206	\$ 58,538	\$ 66,211	\$ 66,868	\$ -	\$ 66,211
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 7,528	\$ 45,453	\$ 10,000	\$ 6,533	\$ -	\$ 10,000
	Travel	\$ 339	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ 2,990	\$ 2,616	\$ 2,100	\$ 1,227	\$ -	\$ 2,100
	Maintenance	\$ 3,295	\$ 32,851	\$ 10,000	\$ 3,867	\$ -	\$ 10,000
	Technology	\$ 365	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ 1,560	\$ 364	\$ 2,000	\$ 290	\$ -	\$ 2,000
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 46,348	\$ 118,028	\$ 35,000	\$ 50,056	\$ -	\$ 35,000
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 626	\$ 113,408	\$ 14,000	\$ 66,842	\$ -	\$ 14,000
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ 16,860	\$ -	\$ 5,890	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 63,050	\$ 329,581	\$ 73,100	\$ 134,706	\$ -	\$ 73,100
	Total Expenses Before Transfers	\$ 115,256	\$ 388,119	\$ 139,311	\$ 201,574	\$ -	\$ 139,311
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 115,256	\$ 388,119	\$ 139,311	\$ 201,574	\$ -	\$ 139,311
	Net Activity	\$ 112,741	\$ 326,836	\$ 34,311	\$ 182,524	\$ -	\$ 34,311



Athletic Operations

Fiscal Year 2024

Department ID: 7629

Department Name: Facility & Event Support

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Athletic Operations

Fiscal Year 2024

Department ID: 7631

Department Name: Tennis Facility

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ (126,152)	\$ (78,000)	\$ (108,079)	\$ (135,000)	\$ 57,000
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ (21,973)	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ (126,152)	\$ (78,000)	\$ (130,052)	\$ (135,000)	\$ 57,000
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ 8,936	\$ 7,500	\$ 17,590	\$ 12,000	\$ (4,500)
	Fringe Benefits	\$ -	\$ 638	\$ 375	\$ 880	\$ 600	\$ (225)
	Total Compensation	\$ -	\$ 9,574	\$ 7,875	\$ 18,469	\$ 12,600	\$ (4,725)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 384	\$ 1,120	\$ -	\$ 12,377	\$ 5,800	\$ (5,800)
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ 1,437	\$ 1,477	\$ 1,815	\$ 2,609	\$ 1,800	\$ 15
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ 216	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ 45,468	\$ 41,843	\$ 52,139	\$ 58,594	\$ 50,587	\$ 1,552
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 5,286	\$ 3,350	\$ 5,000	\$ 1,129	\$ 8,000	\$ (3,000)
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 52,791	\$ 47,789	\$ 58,954	\$ 74,709	\$ 66,187	\$ (7,233)
	Total Expenses Before Transfers	\$ 52,791	\$ 57,363	\$ 66,829	\$ 93,178	\$ 78,787	\$ (11,958)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 52,791	\$ 57,363	\$ 66,829	\$ 93,178	\$ 78,787	\$ (11,958)
	Net Activity	\$ 52,791	\$ (68,789)	\$ (11,171)	\$ (36,874)	\$ (56,213)	\$ 45,042



Athletic Operations

Fiscal Year 2024

Department ID: 7631

Department Name: Tennis Facility

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 2,445	\$ 13,161	\$ -	\$ 8,470	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ 2,445	\$ 13,161	\$ -	\$ 8,470	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ 2,445	\$ 13,161	\$ -	\$ 8,470	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 2,445	\$ 13,161	\$ -	\$ 8,470	\$ -	\$ -
	Net Activity	\$ 2,445	\$ 13,161	\$ -	\$ 8,470	\$ -	\$ -



Athletic Operations

Fiscal Year 2024

Department ID: 7632

Department Name: Athletic Sponsorships

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ (210,188)	\$ (240,294)	\$ (449,000)	\$ (301,698)	\$ -	\$ (449,000)
	Auxiliary Enterprises	\$ -	\$ (82,196)	\$ -	\$ (78,401)	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ (18,864)	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (210,188)	\$ (322,490)	\$ (449,000)	\$ (398,963)	\$ -	\$ (449,000)
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 151	\$ 2,433	\$ -	\$ -	\$ -	\$ -
	Travel	\$ 373	\$ -	\$ -	\$ 118	\$ -	\$ -
	Info & Communications	\$ 7,008	\$ 301	\$ -	\$ 1,713	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ 1,123	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 7,532	\$ 2,734	\$ -	\$ 2,953	\$ -	\$ -
	Total Expenses Before Transfers	\$ 7,532	\$ 2,734	\$ -	\$ 2,953	\$ -	\$ -
	Transfers	\$ (40,040)	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ (32,508)	\$ 2,734	\$ -	\$ 2,953	\$ -	\$ -
	Net Activity	\$ (242,695)	\$ (319,757)	\$ (449,000)	\$ (396,009)	\$ -	\$ (449,000)



Athletic Operations

Fiscal Year 2024

Department ID: 7632

Department Name: Athletic Sponsorships

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Athletic Teams

Fiscal Year 2024

Department ID: 7601

Department Name: Mens Soccer

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 234,905	\$ 215,737	\$ 238,000	\$ 244,795	\$ 177,575	\$ 60,425
	Net Tuition and Fees	\$ 234,905	\$ 215,737	\$ 238,000	\$ 244,795	\$ 177,575	\$ 60,425
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ (5,500)	\$ (3,000)	\$ (9,848)	\$ (18,500)	\$ 15,500
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ 234,905	\$ 210,237	\$ 235,000	\$ 234,947	\$ 159,075	\$ 75,925
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 80,747	\$ 88,319	\$ 91,796	\$ 98,925	\$ 103,701	\$ (11,905)
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 28,261	\$ 30,470	\$ 31,669	\$ 34,129	\$ 37,073	\$ (5,404)
	Total Compensation	\$ 109,009	\$ 118,790	\$ 123,465	\$ 133,054	\$ 140,774	\$ (17,309)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 23,740	\$ 25,775	\$ 14,300	\$ 27,428	\$ 17,750	\$ (3,450)
	Travel	\$ 21,821	\$ 59,757	\$ 64,500	\$ 66,796	\$ 69,500	\$ (5,000)
	Info & Communications	\$ 2,067	\$ 2,171	\$ 2,035	\$ 5,458	\$ 4,350	\$ (2,315)
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 2,598	\$ -	\$ 2,500	\$ -	\$ 3,000	\$ (500)
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 3,848	\$ 8,558	\$ 10,000	\$ 11,227	\$ 15,000	\$ (5,000)
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ 119	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 54,074	\$ 96,380	\$ 93,335	\$ 110,908	\$ 109,600	\$ (16,265)
	Total Expenses Before Transfers	\$ 163,082	\$ 215,170	\$ 216,800	\$ 243,962	\$ 250,374	\$ (33,574)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 163,082	\$ 215,170	\$ 216,800	\$ 243,962	\$ 250,374	\$ (33,574)
	Net Activity	\$ 397,988	\$ 425,407	\$ 451,800	\$ 478,909	\$ 409,449	\$ 42,351



Athletic Teams

Fiscal Year 2024

Department ID: 7601

Department Name: Mens Soccer

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Athletic Teams

Fiscal Year 2024

Department ID: 7602

Department Name: Lacrosse (Men's)

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 264,609	\$ 238,059	\$ 225,000	\$ 240,123	\$ 242,140	\$ (17,140)
	Net Tuition and Fees	\$ 264,609	\$ 238,059	\$ 225,000	\$ 240,123	\$ 242,140	\$ (17,140)
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ (6,187)	\$ (704)	\$ (30,000)	\$ (16,624)	\$ (30,000)	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ (79,000)	\$ 79,000
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ 258,421	\$ 237,355	\$ 195,000	\$ 223,499	\$ 133,140	\$ 61,860
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 129,171	\$ 105,500	\$ 114,950	\$ 118,950	\$ 116,674	\$ (1,724)
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ 8,400	\$ (8,400)
	Fringe Benefits	\$ 45,210	\$ 36,398	\$ 39,658	\$ 41,038	\$ 58,731	\$ (19,073)
	Total Compensation	\$ 174,381	\$ 141,898	\$ 154,608	\$ 159,988	\$ 183,805	\$ (29,197)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 76,154	\$ 72,479	\$ 65,000	\$ 114,359	\$ 89,500	\$ (24,500)
	Travel	\$ 99,005	\$ 94,441	\$ 103,000	\$ 137,198	\$ 126,000	\$ (23,000)
	Info & Communications	\$ 4,306	\$ 3,368	\$ 3,035	\$ 28,475	\$ 1,860	\$ 1,175
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 250	\$ -	\$ 5,000	\$ 4,274	\$ 6,750	\$ (1,750)
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 7,054	\$ 13,618	\$ 15,000	\$ 17,743	\$ 15,000	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ 746	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 186,769	\$ 184,653	\$ 191,035	\$ 302,049	\$ 239,110	\$ (48,075)
	Total Expenses Before Transfers	\$ 361,151	\$ 326,550	\$ 345,643	\$ 462,037	\$ 422,915	\$ (77,272)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 361,151	\$ 326,550	\$ 345,643	\$ 462,037	\$ 422,915	\$ (77,272)
	Net Activity	\$ 619,572	\$ 563,905	\$ 540,643	\$ 685,536	\$ 556,055	\$ (15,412)



Athletic Teams
Fiscal Year 2024
Department ID: 7602

Department Name: Lacrosse (Men's)

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Athletic Teams

Fiscal Year 2024

Department ID: 7603

Department Name: Mens Basketball

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 471,094	\$ 397,704	\$ 421,000	\$ 383,020	\$ 461,790	\$ (40,790)
	Net Tuition and Fees	\$ 471,094	\$ 397,704	\$ 421,000	\$ 383,020	\$ 461,790	\$ (40,790)
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ 25,175	\$ -	\$ (80,000)	\$ -	\$ -
	Auxiliary Enterprises	\$ (125,773)	\$ (384,216)	\$ (401,000)	\$ (510,317)	\$ (412,000)	\$ 11,000
	Other Sources	\$ (154,762)	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ (30,000)	\$ 30,000
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ 190,558	\$ 38,664	\$ 20,000	\$ (207,297)	\$ 19,790	\$ 210
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 840,123	\$ 1,272,421	\$ 760,568	\$ 925,080	\$ 830,265	\$ (69,697)
	Part Time Staff	\$ -	\$ 11,550	\$ 18,270	\$ 18,167	\$ 18,547	\$ (277)
	Overtime	\$ -	\$ -	\$ -	\$ 949	\$ -	\$ -
	Student Salaries	\$ 8,400	\$ 8,400	\$ 8,400	\$ 8,400	\$ 8,400	\$ -
	Fringe Benefits	\$ 304,678	\$ 454,632	\$ 277,516	\$ 343,139	\$ 317,642	\$ (40,126)
	Total Compensation	\$ 1,153,201	\$ 1,747,004	\$ 1,064,754	\$ 1,295,736	\$ 1,174,854	\$ (110,100)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 62,697	\$ 196,473	\$ 43,500	\$ 207,896	\$ 98,500	\$ (55,000)
	Travel	\$ 306,344	\$ 334,747	\$ 325,000	\$ 363,256	\$ 351,000	\$ (26,000)
	Info & Communications	\$ 11,325	\$ 15,307	\$ 44,850	\$ 22,111	\$ 1,800	\$ 43,050
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 22,562	\$ 11,536	\$ 20,000	\$ 12,842	\$ 35,000	\$ (15,000)
	Rentals	\$ 17,326	\$ 146,296	\$ 145,200	\$ 199,135	\$ 184,500	\$ (39,300)
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 69,359	\$ 136,584	\$ 85,000	\$ 140,502	\$ 116,100	\$ (31,100)
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 1,528	\$ 11,121	\$ -	\$ 9,204	\$ 10,000	\$ (10,000)
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 491,142	\$ 852,064	\$ 663,550	\$ 954,946	\$ 796,900	\$ (133,350)
	Total Expenses Before Transfers	\$ 1,644,343	\$ 2,599,068	\$ 1,728,304	\$ 2,250,681	\$ 1,971,754	\$ (243,450)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 1,644,343	\$ 2,599,068	\$ 1,728,304	\$ 2,250,681	\$ 1,971,754	\$ (243,450)
	Net Activity	\$ 1,834,901	\$ 2,637,731	\$ 1,748,304	\$ 2,043,384	\$ 1,991,544	\$ (243,240)



Athletic Teams

Fiscal Year 2024

Department ID: 7603

Department Name: Mens Basketball

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Athletic Teams
Fiscal Year 2024
Department ID: 7604
Department Name: Wrestling

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 203,769	\$ 189,766	\$ 171,949	\$ 146,776	\$ 134,830	\$ 37,119
	Net Tuition and Fees	\$ 203,769	\$ 189,766	\$ 171,949	\$ 146,776	\$ 134,830	\$ 37,119
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ (4,484)	\$ (5,000)	\$ (4,596)	\$ (5,000)	\$ -
	Other Sources	\$ (4,030)	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ (25,000)	\$ 25,000
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ 199,739	\$ 185,282	\$ 166,949	\$ 142,180	\$ 104,830	\$ 62,119
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 101,964	\$ 85,763	\$ 102,276	\$ 107,417	\$ 103,810	\$ (1,534)
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 35,687	\$ 29,588	\$ 35,285	\$ 37,059	\$ 37,112	\$ (1,827)
	Total Compensation	\$ 137,652	\$ 115,351	\$ 137,561	\$ 144,476	\$ 140,922	\$ (3,361)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 7,988	\$ 7,665	\$ 4,500	\$ 24,637	\$ 14,280	\$ (9,780)
	Travel	\$ 37,283	\$ 30,262	\$ 38,000	\$ 14,354	\$ 48,675	\$ (10,675)
	Info & Communications	\$ 3,263	\$ 2,864	\$ 2,955	\$ 1,817	\$ 2,875	\$ 80
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 2,655	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 3,555	\$ 5,776	\$ (3,000)	\$ 8,944	\$ 7,000	\$ (10,000)
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ 1,561	\$ 1,000	\$ (1,000)
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 54,744	\$ 46,567	\$ 42,455	\$ 51,312	\$ 73,830	\$ (31,375)
	Total Expenses Before Transfers	\$ 192,395	\$ 161,918	\$ 180,016	\$ 195,788	\$ 214,752	\$ (34,736)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 192,395	\$ 161,918	\$ 180,016	\$ 195,788	\$ 214,752	\$ (34,736)
	Net Activity	\$ 392,134	\$ 347,200	\$ 346,965	\$ 337,968	\$ 319,582	\$ 27,383



Athletic Teams

Fiscal Year 2024

Department ID: 7604

Department Name: Wrestling

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Athletic Teams
Fiscal Year 2024
Department ID: 7605

Department Name: Mens Swimming

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 196,271	\$ 237,057	\$ 219,000	\$ 175,730	\$ 234,456	\$ (15,456)
	Net Tuition and Fees	\$ 196,271	\$ 237,057	\$ 219,000	\$ 175,730	\$ 234,456	\$ (15,456)
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ (2,000)	\$ -	\$ (2,000)	\$ -
	Auxiliary Enterprises	\$ -	\$ (1,948)	\$ (7,000)	\$ (2,081)	\$ (7,000)	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ (40,000)	\$ 40,000
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ 196,271	\$ 235,109	\$ 210,000	\$ 173,649	\$ 185,456	\$ 24,544
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 60,704	\$ 49,272	\$ 70,202	\$ 58,409	\$ 70,963	\$ (761)
	Part Time Staff	\$ 11,074	\$ 11,926	\$ -	\$ 6,909	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 23,544	\$ 19,414	\$ 24,219	\$ 21,550	\$ 25,369	\$ (1,150)
	Total Compensation	\$ 95,322	\$ 80,612	\$ 94,421	\$ 86,869	\$ 96,332	\$ (1,911)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 15,220	\$ 9,689	\$ 2,700	\$ (1,942)	\$ 28,644	\$ (25,944)
	Travel	\$ 41,908	\$ 10,198	\$ 22,000	\$ 29,451	\$ 61,380	\$ (39,380)
	Info & Communications	\$ 1,765	\$ 1,769	\$ 1,895	\$ 1,359	\$ 743	\$ 1,152
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 2,481	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ 6,606	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 2,325	\$ 5,640	\$ 2,700	\$ 2,675	\$ 5,000	\$ (2,300)
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ 96	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 70,304	\$ 27,295	\$ 29,295	\$ 31,640	\$ 95,767	\$ (66,472)
	Total Expenses Before Transfers	\$ 165,626	\$ 107,908	\$ 123,716	\$ 118,509	\$ 192,099	\$ (68,383)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 165,626	\$ 107,908	\$ 123,716	\$ 118,509	\$ 192,099	\$ (68,383)
	Net Activity	\$ 361,897	\$ 343,016	\$ 333,716	\$ 292,158	\$ 377,555	\$ (43,839)



Athletic Teams
Fiscal Year 2024
Department ID: 7605

Department Name: Mens Swimming

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Athletic Teams

Fiscal Year 2024

Department ID: 7606

Department Name: Mens Fencing

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ 1,103	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ 1,103	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ (900)	\$ -	\$ -	\$ (3,000)	\$ 3,000
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (4,397)	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ (7,500)	\$ 7,500
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (4,397)	\$ (900)	\$ -	\$ 1,103	\$ (10,500)	\$ 10,500
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ 8,342	\$ 24,000	\$ 24,750	\$ 24,360	\$ (360)
	Part Time Staff	\$ 5,295	\$ 1,340	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 1,099	\$ 3,149	\$ 8,280	\$ 8,539	\$ 8,709	\$ (429)
	Total Compensation	\$ 6,393	\$ 12,831	\$ 32,280	\$ 33,289	\$ 33,069	\$ (789)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 13,520	\$ 1,395	\$ 3,500	\$ 9,955	\$ 9,083	\$ (5,583)
	Travel	\$ 5,176	\$ 19,709	\$ 13,000	\$ 8,849	\$ 20,045	\$ (7,045)
	Info & Communications	\$ 1,291	\$ 322	\$ 550	\$ 631	\$ 1,185	\$ (635)
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ 1,984	\$ 2,000	\$ 1,500	\$ 1,800	\$ 200
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ 80	\$ -	\$ -	\$ 304	\$ (304)
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 19,987	\$ 23,490	\$ 19,050	\$ 20,935	\$ 32,417	\$ (13,367)
	Total Expenses Before Transfers	\$ 26,380	\$ 36,321	\$ 51,330	\$ 54,224	\$ 65,486	\$ (14,156)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 26,380	\$ 36,321	\$ 51,330	\$ 54,224	\$ 65,486	\$ (14,156)
	Net Activity	\$ 21,984	\$ 35,421	\$ 51,330	\$ 55,327	\$ 54,986	\$ (3,656)



Athletic Teams

Fiscal Year 2024

Department ID: 7606

Department Name: Mens Fencing

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Athletic Teams

Fiscal Year 2024

Department ID: 7608

Department Name: Men's Tennis

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 116,721	\$ 90,277	\$ 112,000	\$ 95,755	\$ 115,897	\$ (3,897)
	Net Tuition and Fees	\$ 116,721	\$ 90,277	\$ 112,000	\$ 95,755	\$ 115,897	\$ (3,897)
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ (350)	\$ -	\$ (1)	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ (30,000)	\$ 30,000
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ 116,721	\$ 89,927	\$ 112,000	\$ 95,753	\$ 85,897	\$ 26,103
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 34,400	\$ 54,214	\$ 59,160	\$ 61,910	\$ 71,914	\$ (12,754)
	Part Time Staff	\$ 22,079	\$ 2,898	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 16,621	\$ 19,291	\$ 20,411	\$ 21,359	\$ 25,709	\$ (5,298)
	Total Compensation	\$ 73,100	\$ 76,403	\$ 79,571	\$ 83,269	\$ 97,623	\$ (18,052)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 19,785	\$ 13,463	\$ 3,000	\$ 18,430	\$ 15,000	\$ (12,000)
	Travel	\$ 33,467	\$ 14,258	\$ 27,500	\$ 34,031	\$ 49,700	\$ (22,200)
	Info & Communications	\$ 1,076	\$ 1,749	\$ 1,200	\$ 2,193	\$ 800	\$ 400
	Maintenance	\$ 1,030	\$ 720	\$ -	\$ 2,700	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ 3,342	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 6,425	\$ 6,608	\$ 4,000	\$ 6,976	\$ 10,300	\$ (6,300)
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 816	\$ 362	\$ 1,000	\$ 336	\$ 1,000	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 62,600	\$ 37,159	\$ 36,700	\$ 68,008	\$ 76,800	\$ (40,100)
	Total Expenses Before Transfers	\$ 135,700	\$ 113,561	\$ 116,271	\$ 151,277	\$ 174,423	\$ (58,152)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 135,700	\$ 113,561	\$ 116,271	\$ 151,277	\$ 174,423	\$ (58,152)
	Net Activity	\$ 252,421	\$ 203,488	\$ 228,271	\$ 247,030	\$ 260,320	\$ (32,049)



Athletic Teams
Fiscal Year 2024
Department ID: 7608

Department Name: Men's Tennis

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 1,627	\$ 2,937	\$ -	\$ 2,438	\$ -	\$ -
	Net Tuition and Fees	\$ 1,627	\$ 2,937	\$ -	\$ 2,438	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (1,939)	\$ (2,344)	\$ -	\$ (2,438)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (312)	\$ 593	\$ -	\$ 0	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ (312)	\$ 593	\$ -	\$ 0	\$ -	\$ -



Athletic Teams

Fiscal Year 2024

Department ID: 7609

Department Name: Men's Golf

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 80,452	\$ 72,227	\$ 61,246	\$ 59,789	\$ 32,085	\$ 29,161
	Net Tuition and Fees	\$ 80,452	\$ 72,227	\$ 61,246	\$ 59,789	\$ 32,085	\$ 29,161
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ (16,600)	\$ (19,000)	\$ (5,850)	\$ (18,000)	\$ (1,000)
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ (4,350)	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ (10,000)	\$ 10,000
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ 80,452	\$ 55,627	\$ 42,246	\$ 49,589	\$ 4,085	\$ 38,161
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 29,082	\$ 49,057	\$ 54,054	\$ 46,986	\$ 53,928	\$ 126
	Part Time Staff	\$ 19,715	\$ 384	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 14,269	\$ 17,003	\$ 18,648	\$ 16,210	\$ 19,279	\$ (631)
	Total Compensation	\$ 63,066	\$ 66,445	\$ 72,702	\$ 63,196	\$ 73,207	\$ (505)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 10,908	\$ 7,053	\$ 9,500	\$ 16,592	\$ 8,070	\$ 1,430
	Travel	\$ 23,566	\$ 43,991	\$ 34,500	\$ 46,444	\$ 42,250	\$ (7,750)
	Info & Communications	\$ 2,088	\$ 1,237	\$ 1,200	\$ 1,181	\$ 330	\$ 870
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ (1,000)
	Rentals	\$ 4,299	\$ 23,278	\$ 21,000	\$ 19,718	\$ 21,000	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ 61	\$ -	\$ 192	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 40,861	\$ 76,620	\$ 66,200	\$ 84,127	\$ 72,650	\$ (6,450)
	Total Expenses Before Transfers	\$ 103,928	\$ 143,065	\$ 138,902	\$ 147,323	\$ 145,857	\$ (6,955)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 103,928	\$ 143,065	\$ 138,902	\$ 147,323	\$ 145,857	\$ (6,955)
	Net Activity	\$ 184,379	\$ 198,691	\$ 181,148	\$ 196,912	\$ 149,942	\$ 31,206



Athletic Teams

Fiscal Year 2024

Department ID: 7609

Department Name: Men's Golf

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Athletic Teams

Fiscal Year 2024

Department ID: 7613

Department Name: Women's Golf

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 94,570	\$ 86,487	\$ 110,000	\$ 77,570	\$ 54,938	\$ 55,062
	Net Tuition and Fees	\$ 94,570	\$ 86,487	\$ 110,000	\$ 77,570	\$ 54,938	\$ 55,062
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ (11,100)	\$ (17,556)	\$ -	\$ (8,700)	\$ (18,000)	\$ 18,000
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ (8,000)	\$ 8,000
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ 83,470	\$ 68,931	\$ 110,000	\$ 68,870	\$ 28,938	\$ 81,062
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 29,082	\$ 49,057	\$ 54,054	\$ 46,986	\$ 53,928	\$ 126
	Part Time Staff	\$ 19,714	\$ 384	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 14,269	\$ 17,002	\$ 18,648	\$ 16,210	\$ 19,279	\$ (631)
	Total Compensation	\$ 63,066	\$ 66,444	\$ 72,702	\$ 63,196	\$ 73,207	\$ (505)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 6,752	\$ 5,029	\$ 8,000	\$ 13,584	\$ 7,790	\$ 210
	Travel	\$ 23,657	\$ 67,006	\$ 34,000	\$ 42,705	\$ 43,550	\$ (9,550)
	Info & Communications	\$ 899	\$ 690	\$ 1,200	\$ 480	\$ 300	\$ 900
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 340	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ 14,050	\$ 250	\$ 6,000	\$ 10,918	\$ 13,000	\$ (7,000)
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 400	\$ 600	\$ -	\$ 113	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 46,108	\$ 73,575	\$ 49,200	\$ 67,800	\$ 64,640	\$ (15,440)
	Total Expenses Before Transfers	\$ 109,174	\$ 140,019	\$ 121,902	\$ 130,996	\$ 137,847	\$ (15,945)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 109,174	\$ 140,019	\$ 121,902	\$ 130,996	\$ 137,847	\$ (15,945)
	Net Activity	\$ 192,643	\$ 208,949	\$ 231,902	\$ 199,866	\$ 166,785	\$ 65,117



Athletic Teams

Fiscal Year 2024

Department ID: 7613

Department Name: Women's Golf

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Athletic Teams
Fiscal Year 2024
Department ID: 7614
Department Name: Volleyball

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 308,193	\$ 289,593	\$ 286,945	\$ 295,811	\$ 316,064	\$ (29,119)
	Net Tuition and Fees	\$ 308,193	\$ 289,593	\$ 286,945	\$ 295,811	\$ 316,064	\$ (29,119)
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ (3,340)	\$ -	\$ (1,536)	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ (2,698)	\$ (5,600)	\$ (2,808)	\$ (5,600)	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ (20,000)	\$ 20,000
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ 308,193	\$ 283,555	\$ 281,345	\$ 291,468	\$ 290,464	\$ (9,119)
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 142,654	\$ 156,860	\$ 163,393	\$ 166,076	\$ 165,717	\$ (2,324)
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 49,929	\$ 54,117	\$ 56,370	\$ 57,296	\$ 59,244	\$ (2,874)
	Total Compensation	\$ 192,583	\$ 210,977	\$ 219,763	\$ 223,373	\$ 224,961	\$ (5,198)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 15,247	\$ 15,006	\$ 10,600	\$ 16,960	\$ 15,219	\$ (4,619)
	Travel	\$ 27,604	\$ 64,759	\$ 61,500	\$ 56,394	\$ 83,720	\$ (22,220)
	Info & Communications	\$ 2,786	\$ 2,696	\$ 2,340	\$ 2,264	\$ 1,450	\$ 890
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 4,500	\$ -	\$ 4,500	\$ 4,500	\$ 5,000	\$ (500)
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 8,250	\$ 9,250	\$ 12,000	\$ 12,368	\$ 12,880	\$ (880)
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ 228	\$ 1,000	\$ 180	\$ 1,000	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 58,387	\$ 91,940	\$ 91,940	\$ 92,666	\$ 119,269	\$ (27,329)
	Total Expenses Before Transfers	\$ 250,970	\$ 302,917	\$ 311,703	\$ 316,038	\$ 344,230	\$ (32,527)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 250,970	\$ 302,917	\$ 311,703	\$ 316,038	\$ 344,230	\$ (32,527)
	Net Activity	\$ 559,163	\$ 586,471	\$ 593,048	\$ 607,506	\$ 634,694	\$ (41,646)



Athletic Teams
Fiscal Year 2024
Department ID: 7614
Department Name: Volleyball

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Athletic Teams

Fiscal Year 2024

Department ID: 7615

Department Name: Womens Swimming

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 262,675	\$ 270,303	\$ 294,000	\$ 279,831	\$ 293,416	\$ 584
	Net Tuition and Fees	\$ 262,675	\$ 270,303	\$ 294,000	\$ 279,831	\$ 293,416	\$ 584
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ (300)	\$ (2,000)	\$ (150)	\$ (2,000)	\$ -
	Auxiliary Enterprises	\$ -	\$ (2,528)	\$ (7,000)	\$ (1,931)	\$ (7,000)	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ (30,000)	\$ 30,000
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ 262,675	\$ 267,475	\$ 285,000	\$ 277,751	\$ 254,416	\$ 30,584
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 60,703	\$ 49,272	\$ 70,202	\$ 58,409	\$ 70,963	\$ (761)
	Part Time Staff	\$ 11,074	\$ 11,926	\$ -	\$ 6,909	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 23,544	\$ 19,414	\$ 24,219	\$ 21,550	\$ 25,369	\$ (1,150)
	Total Compensation	\$ 95,321	\$ 80,612	\$ 94,421	\$ 86,869	\$ 96,332	\$ (1,911)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 13,792	\$ 12,037	\$ 2,700	\$ 12,896	\$ 25,000	\$ (22,300)
	Travel	\$ 30,123	\$ 9,103	\$ 22,000	\$ 49,492	\$ 61,380	\$ (39,380)
	Info & Communications	\$ 1,764	\$ 884	\$ 1,110	\$ 1,075	\$ 918	\$ 192
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 189	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ 6,606	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 2,325	\$ 5,290	\$ 2,700	\$ 2,885	\$ 8,469	\$ (5,769)
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ 96	\$ -	\$ 94	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 54,799	\$ 27,410	\$ 28,510	\$ 66,441	\$ 95,767	\$ (67,257)
	Total Expenses Before Transfers	\$ 150,121	\$ 108,022	\$ 122,931	\$ 153,309	\$ 192,099	\$ (69,168)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 150,121	\$ 108,022	\$ 122,931	\$ 153,309	\$ 192,099	\$ (69,168)
	Net Activity	\$ 412,796	\$ 375,497	\$ 407,931	\$ 431,060	\$ 446,515	\$ (38,584)



Athletic Teams
Fiscal Year 2024
Department ID: 7615

Department Name: Womens Swimming

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Athletic Teams

Fiscal Year 2024

Department ID: 7616

Department Name: Womens Basketball

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 506,815	\$ 532,875	\$ 466,000	\$ 470,728	\$ 468,205	\$ (2,205)
	Net Tuition and Fees	\$ 506,815	\$ 532,875	\$ 466,000	\$ 470,728	\$ 468,205	\$ (2,205)
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ (50,000)	\$ (43,000)	\$ 43,000
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ (2,500)	\$ 2,500
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ 506,815	\$ 532,875	\$ 466,000	\$ 420,728	\$ 422,705	\$ 43,295
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 418,671	\$ 395,604	\$ 404,092	\$ 543,300	\$ 461,989	\$ (57,897)
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 7,565	\$ 8,606	\$ 8,400	\$ 8,400	\$ 8,400	\$ -
	Fringe Benefits	\$ 136,327	\$ 172,604	\$ 161,832	\$ 198,486	\$ 182,181	\$ (20,349)
	Total Compensation	\$ 562,563	\$ 576,814	\$ 574,324	\$ 750,186	\$ 652,570	\$ (78,246)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 30,443	\$ 47,264	\$ 28,500	\$ 42,497	\$ 42,000	\$ (13,500)
	Travel	\$ 157,997	\$ 176,370	\$ 218,000	\$ 246,224	\$ 255,348	\$ (37,348)
	Info & Communications	\$ 14,078	\$ 14,503	\$ 6,600	\$ 11,687	\$ 9,540	\$ (2,940)
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ 17,314	\$ 11,798	\$ 15,000	\$ 10,704	\$ 15,375	\$ (375)
	Rentals	\$ 21,762	\$ 59,733	\$ 104,000	\$ 114,675	\$ 115,000	\$ (11,000)
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 39,818	\$ 67,301	\$ 63,000	\$ 85,861	\$ 114,900	\$ (51,900)
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 1,018	\$ 174	\$ -	\$ 353	\$ 700	\$ (700)
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 282,431	\$ 377,142	\$ 435,100	\$ 512,001	\$ 552,863	\$ (117,763)
	Total Expenses Before Transfers	\$ 844,994	\$ 953,956	\$ 1,009,424	\$ 1,262,187	\$ 1,205,433	\$ (196,009)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 844,994	\$ 953,956	\$ 1,009,424	\$ 1,262,187	\$ 1,205,433	\$ (196,009)
	Net Activity	\$ 1,351,808	\$ 1,486,832	\$ 1,475,424	\$ 1,682,915	\$ 1,628,138	\$ (152,714)



Athletic Teams
Fiscal Year 2024
Department ID: 7616

Department Name: Womens Basketball

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ 2,139	\$ -	\$ 1,894	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ 2,139	\$ -	\$ 1,894	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ 2,139	\$ -	\$ 1,894	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ 2,139	\$ -	\$ 1,894	\$ -	\$ -
	Net Activity	\$ -	\$ 2,139	\$ -	\$ 1,894	\$ -	\$ -



Athletic Teams
Fiscal Year 2024
Department ID: 7617

Department Name: Womens Fencing

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 4,083	\$ 5,326	\$ 10,000	\$ 8,105	\$ 10,400	\$ (400)
	Net Tuition and Fees	\$ 4,083	\$ 5,326	\$ 10,000	\$ 8,105	\$ 10,400	\$ (400)
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ (300)	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (4,397)	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ (7,500)	\$ 7,500
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ (313)	\$ 5,026	\$ 10,000	\$ 8,105	\$ 2,900	\$ 7,100
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ 8,342	\$ 24,000	\$ 24,750	\$ 24,360	\$ (360)
	Part Time Staff	\$ 5,295	\$ 1,340	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 1,099	\$ 3,149	\$ 8,280	\$ 8,539	\$ 8,709	\$ (429)
	Total Compensation	\$ 6,393	\$ 12,831	\$ 32,280	\$ 33,289	\$ 33,069	\$ (789)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 9,130	\$ 1,361	\$ 3,500	\$ 9,208	\$ 5,916	\$ (2,416)
	Travel	\$ 5,307	\$ 9,948	\$ 13,000	\$ 10,580	\$ 16,690	\$ (3,690)
	Info & Communications	\$ 1,090	\$ 569	\$ 570	\$ 760	\$ 1,025	\$ (455)
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ 1,950	\$ 2,000	\$ 1,500	\$ 6,403	\$ (4,403)
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 60	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 15,588	\$ 13,827	\$ 19,070	\$ 22,049	\$ 30,034	\$ (10,964)
	Total Expenses Before Transfers	\$ 21,981	\$ 26,659	\$ 51,350	\$ 55,337	\$ 63,103	\$ (11,753)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 21,981	\$ 26,659	\$ 51,350	\$ 55,337	\$ 63,103	\$ (11,753)
	Net Activity	\$ 21,668	\$ 31,685	\$ 61,350	\$ 63,442	\$ 66,003	\$ (4,653)



Athletic Teams
Fiscal Year 2024
Department ID: 7617

Department Name: Womens Fencing

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Athletic Teams
Fiscal Year 2024
Department ID: 7618
Department Name: Softball

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 216,886	\$ 254,036	\$ 268,994	\$ 233,483	\$ 173,846	\$ 95,148
	Net Tuition and Fees	\$ 216,886	\$ 254,036	\$ 268,994	\$ 233,483	\$ 173,846	\$ 95,148
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ (7,500)	\$ 7,500
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ (25,000)	\$ 25,000
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ 216,886	\$ 254,036	\$ 268,994	\$ 233,483	\$ 141,346	\$ 127,648
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 92,232	\$ 97,486	\$ 101,677	\$ 105,677	\$ 103,203	\$ (1,526)
	Part Time Staff	\$ 3,926	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 33,096	\$ 33,633	\$ 35,078	\$ 36,459	\$ 36,895	\$ (1,817)
	Total Compensation	\$ 129,254	\$ 131,118	\$ 136,755	\$ 142,136	\$ 140,098	\$ (3,343)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 8,048	\$ 4,753	\$ 6,000	\$ 17,962	\$ 28,350	\$ (22,350)
	Travel	\$ 55,447	\$ 74,776	\$ 72,500	\$ 68,843	\$ 67,480	\$ 5,020
	Info & Communications	\$ 3,579	\$ 2,078	\$ 2,790	\$ 1,008	\$ 1,140	\$ 1,650
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ 33	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 9,350	\$ 8,726	\$ 10,000	\$ 3,630	\$ 10,200	\$ (200)
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ 957	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 76,424	\$ 91,290	\$ 91,290	\$ 91,477	\$ 107,170	\$ (15,880)
	Total Expenses Before Transfers	\$ 205,679	\$ 222,408	\$ 228,045	\$ 233,613	\$ 247,268	\$ (19,223)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 205,679	\$ 222,408	\$ 228,045	\$ 233,613	\$ 247,268	\$ (19,223)
	Net Activity	\$ 422,565	\$ 476,444	\$ 497,039	\$ 467,096	\$ 388,614	\$ 108,425



Athletic Teams
Fiscal Year 2024
Department ID: 7618
Department Name: Softball

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Athletic Teams

Fiscal Year 2024

Department ID: 7619

Department Name: Womens Tennis

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 253,653	\$ 247,169	\$ 240,000	\$ 189,800	\$ 178,980	\$ 61,020
	Net Tuition and Fees	\$ 253,653	\$ 247,169	\$ 240,000	\$ 189,800	\$ 178,980	\$ 61,020
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ (1,196)	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ (350)	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ (20,000)	\$ 20,000
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ 253,653	\$ 245,973	\$ 240,000	\$ 189,450	\$ 158,980	\$ 81,020
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 34,400	\$ 54,214	\$ 59,160	\$ 61,909	\$ 48,180	\$ 10,980
	Part Time Staff	\$ 22,079	\$ 2,898	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 16,621	\$ 19,291	\$ 20,411	\$ 21,359	\$ 17,224	\$ 3,187
	Total Compensation	\$ 73,100	\$ 76,403	\$ 79,571	\$ 83,268	\$ 65,404	\$ 14,167
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 16,848	\$ 3,198	\$ 3,000	\$ 20,164	\$ 15,000	\$ (12,000)
	Travel	\$ 20,859	\$ 24,334	\$ 26,700	\$ 21,726	\$ 34,500	\$ (7,800)
	Info & Communications	\$ 1,392	\$ 1,559	\$ 2,125	\$ 3,796	\$ 2,365	\$ (240)
	Maintenance	\$ 1,030	\$ 720	\$ -	\$ 1,690	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ 3,342	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 4,925	\$ 7,255	\$ 4,000	\$ 8,099	\$ 10,200	\$ (6,200)
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ 48	\$ 306	\$ 500	\$ 152	\$ 1,100	\$ (600)
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 45,102	\$ 37,372	\$ 36,325	\$ 58,968	\$ 63,165	\$ (26,840)
	Total Expenses Before Transfers	\$ 118,202	\$ 113,775	\$ 115,896	\$ 142,237	\$ 128,569	\$ (12,673)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 118,202	\$ 113,775	\$ 115,896	\$ 142,237	\$ 128,569	\$ (12,673)
	Net Activity	\$ 371,855	\$ 359,748	\$ 355,896	\$ 331,686	\$ 287,549	\$ 68,347



Athletic Teams

Fiscal Year 2024

Department ID: 7619

Department Name: Womens Tennis

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Athletic Teams

Fiscal Year 2024

Department ID: 7620

Department Name: Women's Cross Country

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 119,854	\$ 87,510	\$ 102,804	\$ 111,901	\$ 81,000	\$ 21,804
	Net Tuition and Fees	\$ 119,854	\$ 87,510	\$ 102,804	\$ 111,901	\$ 81,000	\$ 21,804
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ (302)	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ (11,000)	\$ 11,000
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ 119,854	\$ 87,510	\$ 102,804	\$ 111,598	\$ 70,000	\$ 32,804
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 82,482	\$ 79,771	\$ 90,882	\$ 96,132	\$ 92,245	\$ (1,363)
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 28,869	\$ 27,521	\$ 31,354	\$ 33,165	\$ 32,978	\$ (1,624)
	Total Compensation	\$ 111,350	\$ 107,291	\$ 122,236	\$ 129,297	\$ 125,223	\$ (2,987)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 8,251	\$ 2,911	\$ 10,000	\$ 21,254	\$ 18,035	\$ (8,035)
	Travel	\$ 58,521	\$ 45,652	\$ 37,500	\$ 66,233	\$ 55,000	\$ (17,500)
	Info & Communications	\$ 2,803	\$ 1,736	\$ 2,885	\$ 1,113	\$ 1,050	\$ 1,835
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ 22,400	\$ (22,400)
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ 86	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 69,575	\$ 50,385	\$ 50,385	\$ 89,600	\$ 96,485	\$ (46,100)
	Total Expenses Before Transfers	\$ 180,925	\$ 157,676	\$ 172,621	\$ 218,897	\$ 221,708	\$ (49,087)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 180,925	\$ 157,676	\$ 172,621	\$ 218,897	\$ 221,708	\$ (49,087)
	Net Activity	\$ 300,779	\$ 245,186	\$ 275,425	\$ 330,495	\$ 291,708	\$ (16,283)



Athletic Teams
Fiscal Year 2024
Department ID: 7620

Department Name: Women's Cross Country

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Athletic Teams

Fiscal Year 2024

Department ID: 7624

Department Name: Cheerleaders

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ (7,000)	\$ 7,000
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ (7,000)	\$ 7,000
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ 9,232	\$ 10,034	\$ 9,490	\$ 10,781	\$ 9,455	\$ 35
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 1,916	\$ 2,032	\$ 1,921	\$ 2,183	\$ 1,938	\$ (17)
	Total Compensation	\$ 11,147	\$ 12,066	\$ 11,411	\$ 12,964	\$ 11,393	\$ 18
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 4,899	\$ 10,401	\$ 5,000	\$ 478	\$ 5,000	\$ -
	Travel	\$ -	\$ (6,585)	\$ -	\$ 8,652	\$ 7,000	\$ (7,000)
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ 41	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ 114	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 4,899	\$ 3,857	\$ 5,000	\$ 9,245	\$ 12,000	\$ (7,000)
	Total Expenses Before Transfers	\$ 16,046	\$ 15,922	\$ 16,411	\$ 22,209	\$ 23,393	\$ (6,982)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 16,046	\$ 15,922	\$ 16,411	\$ 22,209	\$ 23,393	\$ (6,982)
	Net Activity	\$ 16,046	\$ 15,922	\$ 16,411	\$ 22,209	\$ 16,393	\$ 18



Athletic Teams

Fiscal Year 2024

Department ID: 7624

Department Name: Cheerleaders

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Athletic Teams

Fiscal Year 2024

Department ID: 7628

Department Name: Womens Soccer

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 305,343	\$ 308,208	\$ 301,154	\$ 309,825	\$ 357,800	\$ (56,646)
	Net Tuition and Fees	\$ 305,343	\$ 308,208	\$ 301,154	\$ 309,825	\$ 357,800	\$ (56,646)
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ (125)	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ (125)	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ (20,000)	\$ 20,000
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ 305,343	\$ 308,083	\$ 301,154	\$ 309,700	\$ 337,800	\$ (36,646)
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 107,348	\$ 94,454	\$ 98,182	\$ 103,609	\$ 110,183	\$ (12,001)
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ 8,025	\$ 8,400	\$ (8,400)
	Fringe Benefits	\$ 37,572	\$ 32,587	\$ 33,872	\$ 53,138	\$ 47,410	\$ (13,538)
	Total Compensation	\$ 144,920	\$ 127,041	\$ 132,054	\$ 164,772	\$ 165,993	\$ (33,939)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 20,622	\$ 8,605	\$ 12,000	\$ 27,960	\$ 27,800	\$ (15,800)
	Travel	\$ 21,563	\$ 48,911	\$ 52,000	\$ 44,095	\$ 90,545	\$ (38,545)
	Info & Communications	\$ 2,682	\$ 2,091	\$ 2,024	\$ 528	\$ 1,380	\$ 644
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ 5,544	\$ 13,394	\$ 8,000	\$ 12,862	\$ 16,700	\$ (8,700)
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ 1,024	\$ -	\$ 418	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 50,412	\$ 74,024	\$ 74,024	\$ 85,864	\$ 136,425	\$ (62,401)
	Total Expenses Before Transfers	\$ 195,331	\$ 201,065	\$ 206,078	\$ 250,636	\$ 302,418	\$ (96,340)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 195,331	\$ 201,065	\$ 206,078	\$ 250,636	\$ 302,418	\$ (96,340)
	Net Activity	\$ 500,674	\$ 509,148	\$ 507,232	\$ 560,336	\$ 640,218	\$ (132,986)



Athletic Teams

Fiscal Year 2024

Department ID: 7628

Department Name: Womens Soccer

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Athletic Teams

Fiscal Year 2024

Department ID: 7630

Department Name: Strength & Conditioning

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 106,100	\$ 107,582	\$ 174,309	\$ 178,466	\$ 176,924	\$ (2,615)
	Part Time Staff	\$ 8,388	\$ 10,281	\$ 12,309	\$ 10,836	\$ 13,000	\$ (691)
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ 400	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ 38,876	\$ 39,218	\$ 62,630	\$ 63,765	\$ 65,915	\$ (3,285)
	Total Compensation	\$ 153,364	\$ 157,480	\$ 249,248	\$ 253,066	\$ 255,839	\$ (6,591)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 8,028	\$ 2,589	\$ 10,000	\$ 2,417	\$ 19,200	\$ (9,200)
	Travel	\$ 199	\$ 7,175	\$ -	\$ 11,276	\$ -	\$ -
	Info & Communications	\$ 1,534	\$ 573	\$ 1,330	\$ 1,267	\$ 750	\$ 580
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ 183	\$ -	\$ 180	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ 300	\$ -	\$ 840	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ 9,762	\$ 10,820	\$ 11,330	\$ 15,981	\$ 19,950	\$ (8,620)
	Total Expenses Before Transfers	\$ 163,126	\$ 168,300	\$ 260,578	\$ 269,047	\$ 275,789	\$ (15,211)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ 163,126	\$ 168,300	\$ 260,578	\$ 269,047	\$ 275,789	\$ (15,211)
	Net Activity	\$ 163,126	\$ 168,300	\$ 260,578	\$ 269,047	\$ 275,789	\$ (15,211)



Athletic Teams

Fiscal Year 2024

Department ID: 7630

Department Name: Strength & Conditioning

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Athletic Teams
Fiscal Year 2024
Department ID: 7633
Department Name: ESports

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ 18,674	\$ 28,700	\$ (28,700)
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ 18,674	\$ 28,700	\$ (28,700)
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ 18,674	\$ 28,700	\$ (28,700)
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ (55,000)
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ (8,000)
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ 20,163	\$ (20,163)
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ 83,163	\$ (83,163)
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ 19,537	\$ 19,950	\$ (19,950)
	Travel	\$ -	\$ -	\$ -	\$ 15,510	\$ 3,500	\$ (3,500)
	Info & Communications	\$ -	\$ -	\$ -	\$ 388	\$ 12,450	\$ (12,450)
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ (90,000)
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ 6	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ 35,441	\$ 125,900	\$ (125,900)
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ 35,441	\$ 209,063	\$ (209,063)
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ 35,441	\$ 209,063	\$ (209,063)
	Net Activity	\$ -	\$ -	\$ -	\$ 54,115	\$ 237,763	\$ (237,763)



Athletic Teams
Fiscal Year 2024
Department ID: 7633
Department Name: ESports

Account	Description	FY21	FY22	FY23		FY24	FY23 vs FY24
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Info & Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Non-Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses Before Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -