



CSU

Cleveland State University

Budget Book

Fiscal Year 2024

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**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							
	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							
				Restricted Funds			
	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
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
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
Revenue							
				Restricted Funds			
	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
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
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

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
Revenue							
Unrestricted Funds							
	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
Unrestricted Funds							
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							
	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
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

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							
				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	\$ (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
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & 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							
Unrestricted Funds							
	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
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
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	-
Total	\$ 483.75	\$ 483.75	\$ -	\$ 5,805.00	\$ 5,805.00	\$ -	\$ 11,610.00	\$ 11,610.00	\$ -

**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	\$ 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	-
Total	\$ 690.55	\$ 690.55	\$ -	\$ 8,286.60	\$ 8,286.60	\$ -	\$ 16,573.20	\$ 16,573.20	\$ -

**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	\$ 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	-
Total	\$ 731.90	\$ 731.90	\$ -	\$ 8,782.80	\$ 8,782.80	\$ -	\$ 17,565.60	\$ 17,565.60	\$ -

**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 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
Non-resident Domestic									
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%**

	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	\$ 1,052.00	\$ 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	\$ 15,810.80	\$ 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	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 (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	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	\$ 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	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 (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	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	\$ 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
Non-resident Domestic									
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
Non-resident International									
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
Non-resident Domestic									
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
Non-resident International									
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 Rec and Student Centers	34.40 22.50	36.12 23.63	1.72 1.13	447.20 292.50	469.56 307.19	22.36 14.69	894.40 585.00	939.12 614.38	44.72 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 Rec and Student Centers	34.40 22.50	36.12 23.63	1.72 1.13	447.20 292.50	469.56 307.19	22.36 14.69	894.40 585.00	939.12 614.38	44.72 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 Rec and Student Centers	34.40 22.50	36.12 23.63	1.72 1.13	447.20 292.50	469.56 307.19	22.36 14.69	894.40 585.00	939.12 614.38	44.72 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	Non-Resident Increase
	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	2.00%	1.99%

	FY 23		FY 24		Payment Schedule Amount		August Cohort	January Cohort
	Ohio Resident	Non-Resident	Ohio Resident	Non-Resident	Ohio Resident	Non-Resident		
Breakout of the program fee:								
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	Non-Resident Increase
	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	2.00%	1.99%

	FY 23		FY 24		Payment Schedule Amount		August Cohort
	Ohio Resident	Non-Resident	Ohio Resident	Non-Resident	Ohio Resident	Non-Resident	
Breakout of the program fee:							
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	
OHIO RESIDENT										
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:										
		<u>FY 23</u>	<u>FY 24</u>							
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							
NON-OHIO RESIDENT										
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:										
		<u>FY 23</u>	<u>FY 24</u>							
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	
OHIO RESIDENT										
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:										
		<u>FY 23</u>	<u>FY 24</u>							
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							
NON-OHIO RESIDENT										
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:										
		<u>FY 23</u>	<u>FY 24</u>							
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.