



## Budget Financials - Summary

Fiscal Year 2025

1. FY25 Budget:

	<u>Page</u>
Cleveland State University	3
University Operations	5
President	7
Provost	9
Academic Affairs	11
College of Health	13
Jack, Joseph and Morton Mandel Honors College	15
College of Arts and Sciences	17
Monte Ahuja College of Business	19
Levin College of Public Affairs and Education	21
Washkewicz College of Engineering	23
CSU Law	25
College of Graduate Studies	27
Academic Support	29
Provost Office	31
CSU Online	33
Main	



Annual Budget Book  
Cleveland State University  
Fiscal Year 2025

FY22	FY23	FY24	FY25	FY24 vs FY25
Total	Total	Total	Total	

University Operations  
Fiscal Year 2025

Account	Description	FY22	FY23	FY24		FY25	FY24 vs FY25
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ (188,268,418)	\$ (187,448,263)	\$ (175,386,028)	\$ (188,302,262)	\$ (184,293,455)	\$ 8,907,427
	Scholarships & Awards	\$ -	\$ 32,002	\$ 1,206,343	\$ -	\$ 1,105,298	\$ 101,045
	Net Tuition and Fees	\$ (188,268,418)	\$ (187,416,261)	\$ (174,179,685)	\$ (188,302,262)	\$ (183,188,157)	\$ 9,008,472
	Grants and Contracts	\$ (3,331,373)	\$ (1,381,718)	\$ (1,910,588)	\$ (1,751,885)	\$ (1,580,201)	\$ (330,387)
	Sales and Services	\$ (658,046)	\$ (1,009,040)	\$ (550,700)	\$ (846,045)	\$ (650,000)	





University Operations  
Fiscal Year 2025

		FY22	FY23	FY24		FY25	FY24 vs FY25
		Total	Total	Total	Total	Total	Variance
Account	Description	Actuals	Actuals	Budget	Actuals	Budget	Budget

Restricted Funds

Revenue

Tuition and Fees

\$ - -



President  
Fiscal Year 2025

Account	Description	FY22	FY23	FY24		FY25	FY24 vs FY25
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget





President  
Fiscal Year 2025

Account Description

FY22	FY23	FY24		FY25	FY24 vs FY25
Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget

Restricted Funds

--	--	--	--	--	--



Provost  
Fiscal Year 2025

Account	Description	FY22	FY23	FY24		FY25	FY24 vs FY25
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Unrestricted Funds							
Revenue	Tuition and Fees	\$ (5,122,030)	\$ (5,472,362)	\$ (5,002,189)	\$ (6,393,301)	\$ (5,716,982)	



Provost  
Fiscal Year 2025

FY22

FY23

FY24







Academic Affairs  
Fiscal Year 2025

Account	Description	FY22	FY23	FY24		FY25	FY24 vs FY25
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget

Restricted Funds

Revenue							
	Tuition and Fees	\$ (120)	\$ (2,500)	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 3,548,032	\$ 3,639,770	\$ -	\$ 4,831,284	\$ -	\$ -
	Net Tuition and Fees	\$ 3,547,912	\$ 3,637,270	\$ -	\$ 4,831,284	\$ -	\$ -
	Grants and Contracts	\$ (52,089)	\$ (50,000)	\$ -			



College of Health  
Fiscal Year 2025

Account	Description	FY22	FY23	FY24		FY25	FY24 vs FY25
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ (679,868)	\$ (678,539)	\$ (626,000)	\$ (783,856)	\$ (600,500)	\$ (25,500)
	Scholarships & Awards	\$ 5,500	\$ 4,843	\$ -	\$ 35,704	\$ -	





College of Health  
Fiscal Year 2025

Account	Description	FY22	FY23	FY24		FY25	FY24 vs FY25
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 212,591	\$ 200,545	\$ -	\$ 187,376	\$ -	\$ -
	Net Tuition and Fees	\$ 212,591	\$ 200,545	\$ -	\$ 187,376	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (16,000)	\$ (550)	\$ -	\$ (1,400)	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ (335,899)	\$ (469,447)	\$ -	\$ (686,818)	\$ -	\$ -
	State Nonoperating	\$ (401,730)	\$ (585,649)	\$ -	\$ (1,785,088)	\$ -	\$ -
	Gifts	\$ (359,767)	\$ (296,773)	\$ -	\$ (518,506)	\$ -	\$ -
	Investment Income	\$ 267	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total Revenue</b>	\$ <b>(900,538)</b>	\$ <b>(1,151,874)</b>	\$ <b>-</b>	\$ <b>(2,804,436)</b>	\$ <b>-</b>	\$ <b>-</b>
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 75,381	\$ 86,926	\$ -	\$ 109,706	\$ -	\$ -
	Part Time Faculty Salaries	\$ 43,035	\$ 106,595	\$ -	\$ 115,871	\$ -	\$ -
	Full Time Staff	\$ 67,951	\$ 186,309	\$ -	\$ 232,938	\$ -	\$ -
	Part Time Staff	\$ 46,777	\$ 62,908	\$ -	\$ 101,312	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 18,627	\$ 7,319	\$ -	\$ 35,312	\$ -	\$ -
	Fringe Benefits	\$ 66,731	\$ 127,570	\$ -	\$ 166,998	\$ -	\$ -
	<b>Total Compensation</b>	\$ <b>318,502</b>	\$ <b>577,627</b>	\$ <b>-</b>	\$ <b>762,137</b>	\$ <b>-</b>	\$ <b>-</b>
Non-compensation							







Jack, Joseph and Morton Mandel Honors College  
Fiscal Year 2025

Account	Description	FY22	FY23	FY24		FY25	FY24 vs FY25
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Restricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 221,703	\$ 13,978	\$ -	\$ 378,235	\$ -	\$ -
	Net Tuition and Fees	\$ 221,703	\$ 13,978	\$ -	\$ 378,235	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ (5,187)	\$ (157,784)	\$ -	\$ (378,090)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total Revenue</b>	\$ <b>216,516</b>	\$ <b>(143,806)</b>	\$ <b>-</b>	\$ <b>145</b>	\$ <b>-</b>	\$ <b>-</b>
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ 10,200	\$ 29,516	\$ -	\$ 25,000	\$ -	\$ -
	Full Time Staff	\$ 84,743	\$ 71,788	\$ -	\$ 47,552	\$ -	\$ -
	Part Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ -	\$ 14,086	\$ -	\$ 1,600	\$ -	\$ -
	Fringe Benefits	\$ 31,302	\$ 31,248	\$ -	\$ 22,205	\$ -	\$ -
	<b>Total Compensation</b>	\$ <b>126,245</b>	\$ <b>146,639</b>	\$ <b>-</b>	\$ <b>96,357</b>	\$ <b>-</b>	\$ <b>-</b>
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travel	\$ -	\$ 22,531	\$ -	\$ 13,927	\$ -	\$ -
	Info & Communications	\$ -	\$ 60	\$ -	\$ 250	\$ -	\$ -
	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other General Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Settlements & Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocated Expenses	\$ -	\$ 3,288	\$ -	\$ 24	\$ -	\$ -
	Contingency Provision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt-related Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total Non-Compensation</b>	\$ <b>-</b>	\$ <b>25,879</b>	\$ <b>-</b>	\$ <b>14,201</b>	\$ <b>-</b>	\$ <b>-</b>
	<b>Total Expenses Before Transfers</b>	\$ <b>126,245</b>	\$ <b>172,517</b>	\$ <b>-</b>	\$ <b>110,558</b>	\$ <b>-</b>	\$ <b>-</b>
	Transfers	\$ 20,749	\$ 70,765	\$ -	\$ 31,751	\$ -	\$ -
	<b>Total Expenses</b>	\$ <b>146,994</b>	\$ <b>243,283</b>	\$ <b>-</b>	\$ <b>142,309</b>	\$ <b>-</b>	\$ <b>-</b>
	<b>Net Activity</b>	\$ <b>363,510</b>	\$ <b>99,477</b>	\$ <b>-</b>	\$ <b>142,454</b>	\$ <b>-</b>	\$ <b>-</b>



College of Arts and Sciences  
Fiscal Year 2025

Account	Description	FY22	FY23	FY24		FY25	FY24 vs FY25
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ (1,077,610)	\$ (1,065,407)	\$ (984,500)	\$ (1,035,655)	\$ (1,085,500)	\$ 101,000
	Scholarships & Awards	\$ 388,313	\$ 398,962	\$ 400,281	\$ 384,033	\$ 400,281	\$ -
	Net Tuition and Fees	\$ (689,297)	\$ (666,444)	\$ (584,219)	\$ (651,622)	\$ (685,219)	\$ 101,000
	Grants and Contracts	\$ (98,766)	\$ (203,026)	\$ (41,750)	\$ (255,663)	\$ (185,000)	\$ 143,250
	Sales and Services	\$ (96,556)	\$ (239,601)	\$ (85,000)	\$ (402,939)	\$ (105,500)	\$ 20,500
	Auxiliary Enterprises	\$ -	\$ (1,613)	\$ -	\$ (8,423)	\$ (10,000)	\$ 10,000
	Other Sources	\$ (349,773)	\$ (69,067)	\$ (319,999)	\$ (143,309)	\$ (122,200)	\$ (197,799)





Monte Ahuja College of Business  
Fiscal Year 2025

Account	Description	FY22	FY23	FY24		FY25	FY24 vs FY25
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
<b>Unrestricted Funds</b>							
Revenue							
	Tuition and Fees	\$ (373,357)	\$ (375,190)	\$ (440,200)	\$ (644,575)	\$ (660,000)	\$ 219,800
	Scholarships & Awards	\$ 17,022	\$ 9,219	\$ 15,523	\$ 39,715	\$ -	\$ 15,523
	Net Tuition and Fees	\$ (356,335)	\$ (365,971)	\$ (424,677)	\$ (604,861)	\$ (660,000)	\$ 235,323
	Grants and Contracts	\$ (1,997)	\$ (3,353)	\$ -	\$ (4,393)	\$ -	\$ -
	Sales and Services	\$ (22,250)	\$ (12,000)	\$ -	\$ (15,000)	\$ (20,000)	\$ 20,000





Monte Ahuja College of Business  
Fiscal Year 2025

Account	Description	FY22	FY23	FY24		FY25	FY24 vs FY25
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
<b>Restricted Funds</b>							
Revenue							
	Tuition and Fees	\$ -	\$ (2,500)	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 659,862	\$ 706,126	\$ -	\$ 811,169	\$ -	\$ -
	Net Tuition and Fees	\$ 659,862	\$ 703,626	\$ -	\$ 811,169	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ (615)	\$ (3,737)	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (10,002)	\$ (50,795)	\$ -	\$ (18,957)	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ (303,733)	\$ (301,012)	\$ -	\$ (278,186)	\$ -	\$ -
	State Nonoperating	\$ (128,576)	\$ (177,354)	\$ -	\$ (187,701)	\$ -	\$ -
	Gifts	\$ (1,026,158)	\$ (1,674,217)	\$ -	\$ (1,540,338)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ (775)	\$ -	\$ (1,900)	\$ -	\$ -
	<b>Total Revenue</b>	<b>\$ (809,222)</b>	<b>\$ (1,504,264)</b>	<b>\$ -</b>	<b>\$ (1,215,913)</b>	<b>\$ -</b>	<b>\$ -</b>
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 35,564	\$ 45,976	\$ -	\$ 21,126	\$ -	\$ -
	Part Time Faculty Salaries	\$ 9,422	\$ 14,053	\$ -	\$ 30,429	\$ -	\$ -
	Full Time Staff	\$ 209,928	\$ 236,184	\$ -	\$ 335,942	\$ -	\$ -
	Part Time Staff	\$ 135,690	\$ 115,179	\$ -	\$ 115,093	\$ -	\$ -
	Overtime	\$ -	\$ 7	\$ -	\$ -	\$ -	\$ -
	Student Salaries	\$ 52,807	\$ 73,474	\$ -	\$ 97,207	\$ -	\$ -
	Fringe Benefits	\$ 130,185	\$ 141,319	\$ -	\$ 169,927	\$ -	\$ -
	<b>Total Compensation</b>	<b>\$ 573,596</b>	<b>\$ 626,193</b>	<b>\$ -</b>	<b>\$ 769,724</b>	<b>\$ -</b>	<b>\$ -</b>
Non-compensation							







Levin College of Public Affairs and Education  
Fiscal Year 2025

		FY22	FY23	FY24		FY25	FY24 vs FY25
		Total	Total	Total	Total	Total	Variance
Account	Description	Actuals	Actuals	Budget	Actuals	Budget	Budget

Restricted Funds

Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 474,304	\$ 528,535				



Washkewicz College of Engineering  
Fiscal Year 2025

FY22

FY23

FY24

FY25

FY24 vs FY25







CSU Law  
Fiscal Year 2025

Account	Description	FY22	FY23	FY24		FY25	FY24 vs FY25
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
<b>Unrestricted Funds</b>							
<b>Revenue</b>							
	Tuition and Fees	\$ (8,735)	\$ (20,786)	\$ (6,500)	\$ (21,329)	\$ (6,500)	\$ -
	Scholarships & Awards	\$ 3,513,296	\$ 3,238,685	\$ 3,001,249	\$ 3,060,461	\$ 3,539,992	\$ (538,743)
	Net Tuition and Fees	\$ 3,504,561	\$ 3,217,898	\$ 2,994,749	\$ 3,039,132	\$ 3,533,492	\$ (538,743)
	Grants and Contracts	\$ (3,055)	\$ (6,682)	\$ -	\$ (10,543)	\$ -	\$ -
	Sales and Services	\$ (1,040)	\$ 80	\$ (1,200)	\$ (1,240)	\$ (1,200)	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (27,948)	\$ (20,176)	\$ (22,301)	\$ (28,166)	\$ (22,301)	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total Revenue</b>	<b>\$ 3,472,518</b>	<b>\$ 3,191,121</b>	<b>\$ 2,971,248</b>	<b>\$ 2,999,183</b>	<b>\$ 3,509,991</b>	<b>\$ (538,743)</b>
<b>Expenses</b>							
<b>Compensation</b>							
	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Faculty Salaries	\$ 2,852,544	\$ 2,690,315	\$ 2,679,017	\$ 2,958,178	\$ 3,315,343	\$ (636,326)
	Part Time Faculty Salaries	\$ 476,378	\$ 572,215	\$ -	\$ 492,438	\$ 442,550	\$ (442,550)
	Full Time Staff	\$ 2,746,404	\$ 2,799,211	\$ 2,904,794	\$ 2,930,092	\$ 2,878,775	\$ 26,019
	Part Time Staff	\$ 38,125	\$ 21,625	\$ -	\$ 32,112	\$ -	\$ -
	Overtime	\$ 4,190	\$ 9,308	\$ -	\$ 11,880	\$ -	\$ -
	Student Salaries	\$ 156,321	\$ 192,541	\$ 90,681	\$ 186,389	\$ 134,556	\$ (43,875)
	Fringe Benefits	\$ 2,044,887	\$ 2,026,977	\$ 2,000,747	\$ 2,226,156	\$ 2,311,849	\$ (311,102)
	Total Compensation	\$ 8,318,849	\$ 8,312,192	\$ 7,675,239	\$ 8,837,245	\$ 9,083,073	\$ (1,407,834)
<b>Non-compensation</b>							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 39,441	\$ 169,201	\$ 34,743	\$ 59,678	\$ 34,743	\$ -
	Travel	\$ 104,802	\$ 196,089	\$ 124,254	\$ 224,260	\$ 124,254	\$ -
	Info & Communications	\$ 168,548	\$ 148,621	\$ 145,809	\$ 214,896	\$ 145,839	\$ (30)

2782 10051 16138 reWhBT7T1 12 Tf9246 64913 Td(\$)-8(-)8(-)8(-)8(-)373ITJ.10051 16138 reWhBT7T1 12 Tf3003776n



CSU Law  
Fiscal Year 2025

Account	Description	FY22	FY23	FY24		FY25	FY24 vs FY25
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget

College of Graduate Studies  
Fiscal Year 2025

FY22	FY23	FY24		FY25	FY24 vs FY25
Total	Total	Total	Total	Total	Variance

--	--	--	--	--	--



Academic Support  
Fiscal Year 2025

Account	Description	FY22	FY23	FY24		FY25	FY24 vs FY25
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
<b>Unrestricted Funds</b>							
Revenue							
	Tuition and Fees	\$ (1,468,413)	\$ (1,689,703)	\$ (1,500,000)	\$ (1,968,189)	\$ (1,540,575)	\$ 40,575
	Scholarships & Awards	\$ 17,657	\$ 32,502	\$ -	\$ 31,874	\$ 56,908	\$ (56,908)
	Net Tuition and Fees	\$ (1,450,756)	\$ (1,657,201)	\$ (1,500,000)	\$ (1,936,314)	\$ (1,483,667)	\$ (16,333)
	Grants and Contracts	\$ (1,075,916)	\$ (1,605,202)	\$ (795,000)	\$ (1,835,418)	\$ (1,222,626)	\$ 427,626
	Sales and Services	\$ (325,686)	\$ (239,454)	\$ (144,583)	\$ (220,602)	\$ (165,500)	\$ 20,917
	Auxiliary Enterprises	\$ (1,126)	\$ (88)	\$ (400)	\$ (104)	\$ -	\$ (400)
	Other Sources	\$ 3,769	\$ (119,630)	\$ (28,708)	\$ (333,699)	\$ (73,800)	\$ 45,092
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ (5,065)	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total Revenue</b>	<b>\$ (2,849,715)</b>	<b>\$ (3,626,640)</b>	<b>\$ (2,468,691)</b>	<b>\$ (4,326,138)</b>	<b>\$ (2,945,593)</b>	<b>\$ 476,902</b>
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ 2,491,650	\$ -	\$ 1,294,212	\$ 1,197,438
	Full Time Faculty Salaries	\$ 298,782	\$ 232,703	\$ -	\$ 144,157	\$ 926,110	\$ (926,110)
	Part Time Faculty Salaries	\$ 429,421	\$ 427,734	\$ 8,398,232	\$ 730,554	\$ 478,725	\$ 7,919,507
	Full Time Staff	\$ 5,867,735	\$ 7,100,009	\$ 7,330,449	\$ 7,658,849	\$ 6,962,735	\$ 367,714
	Part Time Staff	\$ 226,399	\$ 217,510	\$ 145,864	\$ 201,903	\$ 92,619	\$ 53,245
	Overtime	\$ 3,169	\$ 23,094	\$ -	\$ 4,034	\$ -	\$ -
	Student Salaries	\$ 357,225	\$ 343,552	\$ 131,464	\$ 371,219	\$ 307,831	\$ (176,367)
	Fringe Benefits	\$ 2,563,521	\$ 3,206,223	\$ 5,830,003	\$ 3,759,621	\$ 4,176,206	\$ 1,653,797
	Total Compensation	\$ 9,746,253	\$ 11,550,824	\$ 24,327,662	\$ 12,870,337	\$ 14,238,438	\$ 10,089,224
Non-compensation							
	Cost of Goods Sold	\$ -	\$ 269	\$ -	\$ 208	\$ -	\$ -
	Supplies	\$ 339,463	\$ 456,859	\$ 601,681	\$ 218,716	\$ 1,436,918	\$ (835,237)
	Travel	\$ 429,428	\$ 396,444	\$ 432,641	\$ 429,330	\$ 675,673	\$ (243,032)
	Info & Communications	\$ 1,836,441	\$ 2,060,620	\$ 2,053,030	\$ 2,191,831	\$ 2,071,097	





Provost Office  
Fiscal Year 2025

	FY22	FY23	FY24		FY25	FY24 vs FY25
	Total	Total	Total	Total	Total	Variance

Account

--	--	--	--	--	--	--

Provost Office  
Fiscal Year 2025

	FY22	FY23	FY24		FY25	FY24 vs FY25
	Total	Total	Total	Total	Total	Variance

Account



CSU Online  
Fiscal Year 2025

Account	Description	FY22	FY23	FY24		FY25	FY24 vs FY25
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards						





CSU Online  
Fiscal Year 2025

		FY22	FY23	FY24		FY25	FY24 vs FY25
		Total	Total	Total	Total	Total	Variance
Account	Description	Actuals	Actuals	Budget	Actuals	Budget	Budget

Restricted Funds

Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	-	-	-	-	-	-



Main Library  
Fiscal Year 2025

Account	Description	FY22	FY23	FY24		FY25	FY24 vs FY25
		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	\$ (113)	\$ (541)	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ (74,445)	\$ (69,056)	\$ (61,500)	\$ (69,529)	\$ (63,500)	\$ 2,000
	Auxiliary Enterprises	\$ (1,126)	\$ (88)	\$ (400)	\$ (104)	\$ -	\$ (400)





Academic Programs  
Fiscal Year 2025



Academic Programs  
Fiscal Year 2025

Account	Description	FY22	FY23	FY24		FY25	FY24 vs FY25
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget

Instructional Excellence  
Fiscal Year 2025

FY22	FY23	FY24		FY25	FY24 vs FY25
Total	Total	Total	Total	Total	Variance

--	--	--	--	--	--

Instructional Excellence  
Fiscal Year 2025

Account	Description	FY22	FY23	FY24		FY25	FY24 vs FY25
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget







Research and Innovation  
Fiscal Year 2025

Account	Description	FY22	FY23	FY24		FY25	FY24 vs FY25
		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	\$ (3,224,156)	\$ (4,248,073)	\$ -	\$ (5,135,355)	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ (784,260)	\$ -	\$ -
	Gifts	\$ (328,930)	\$ (90,908)	\$ -	\$ (238,742)	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total Revenue</b>	<b>\$ (3,553,086)</b>	<b>\$ (4,338,981)</b>	<b>\$ -</b>	<b>\$ (6,158,356)</b>	<b>\$ -</b>	<b>\$ -</b>







Enrollment Management  
Fiscal Year 2025

Account	Description	FY22	FY23	FY24		FY25	FY24 vs FY25
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget

Unrestricted Funds

Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 17,853,203	\$ 16,502,106	\$ 15,668,842	\$ 16,442,133	\$ 15,668,842	\$ -
	Net Tuition and Fees	\$ 17,853,203	\$ 16,502,106	\$ 15,668,842	\$ 16,442,133		



Enrollment Management  
Fiscal Year 2025



Advanced  
Fiscal Year 2025

Account	Description	FY22	FY23	FY24		FY25	FY24 vs FY25
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Unrestricted Funds							
Revenue	Tuition and Fees	\$ -	\$ -	\$ -	\$ -		



Advanceent  
Fiscal Year 2025

Account	Description	FY22	FY23	FY24		FY25	FY24 vs FY25
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget



Student Belonging & Success  
Fiscal Year 2025

Account	Description	FY22	FY23	FY24		FY25	FY24 vs FY25
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 267,704	\$ 302,826	\$ 305,211	\$ 281,571	\$ 305,211	\$ -
	Net Tuition and Fees	\$ 267,704	\$ 302,826	\$ 305,211	\$ 281,571	\$ 305,211	\$ -
	Grants and Contracts	\$ (13,279)					



Student Belonging & Success  
Fiscal Year 2025

Account	Description	FY22	FY23	FY24		FY25	FY24 vs FY25
		Total Actuals	Total Actuals	Total	Total	Total	Variance

University Finance Office  
Fiscal Year 2025

Account	Description	FY22	FY23	FY24		FY25	FY24 vs FY25
		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	\$ -	\$ -	\$ -	\$ (2,046)	\$ -	\$ -
	Sales and Services	\$ (8,467)	\$ (10,234)	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ (15,737)	\$ (9,481)	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ (600,000)	\$ (35,000)	\$ -	\$ -	\$ -	\$ -



University Finance Office  
Fiscal Year 2025

Account	Description	FY22	FY23	FY24		FY25	FY24 vs FY25
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget

University Finance  
Fiscal Year 2025

Account	Description	FY22	FY23	FY24		FY25	FY24 vs FY25
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget

Unrestricted Funds

Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships						
	Grants						
	Gifts						
	Other						





University Finance  
Fiscal Year 2025

		FY22	FY23	FY24		FY25	FY24 vs FY25
		Total	Total	Total	Total	Total	Variance
Account	Description	Actuals	Actuals	Budget	Actuals	Budget	Budget

Restricted Funds

Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 41,285	\$ -				





Budget & Financial Analysis  
Fiscal Year 2025

FY22

FY23

FY24

FY25

FY24 vs FY25

Total

Total

Total

Total

Total

Variance

Account



University Administration  
Fiscal Year 2025

Account	Description	FY22	FY23	FY24		FY25	FY24 vs FY25
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ (2,795,612)	\$ (2,901,463)	\$ -	\$ 40	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ 70,776	\$ -	\$ -	\$ 70,776
	Net Tuition and Fees	\$ (2,795,612)	\$ (2,901,463)	\$ 70,776	\$ 40	\$ -	\$ 70,776
	Grants and Contracts	\$ -	\$ -	\$ -	\$ (4,093)	\$ -	\$ -
	Sales and Services	\$ (1,695,100)	\$ (1,979,990)	\$ (1,009,566)	\$ (722,599)	\$ (739,555)	\$ (270,011)









CSU Police Department  
Fiscal Year 2025

Account	Description	FY22	FY23	FY24		FY25	FY24 vs FY25
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	-	-	-	-	-	-





CSU Police Department  
Fiscal Year 2025

Account Description

FY22	FY23	FY24		FY25	FY24 vs FY25
Total	Total	Total	Total	Total	Variance
Actuals	Actuals	Budget	Actuals	Budget	Budget









Controller's Office  
Fiscal Year 2025

Account	Description	FY22	FY23	FY24		FY25	FY24 vs FY25
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	-	-	-	-	-	-





Facilities Administration

Fiscal Year 2025

Account	Description	FY22	FY23	FY24		FY25	FY24 vs FY25
		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	\$ (394,750)	\$ (252,101)	\$ (228,425)	\$ (220,867)	\$ (230,467)	\$ 2,042
	Auxiliary Enterprises	\$ (11,100)	\$ (47,203)	\$ (11,244)	\$ (46,500)	\$ (73,600)	\$ 62,356
	Other Sources	\$ -	\$ (100,125)	\$ (150,000)	\$ (424,230)	\$ (150,000)	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total Revenue</b>	\$ (405,850)	\$ (399,430)	\$ (389,669)	\$ (691,597)	\$ (454,067)	\$ 64,398
Expenses							
Compensation							
	Salaries and Wages	\$ -	\$ -	\$ 5,881	\$ -	\$ 13,089	\$ (7,208)
	Full Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Part Time Faculty Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Full Time Staff	\$ 5,162,475	\$ 5,957,036	\$ 6,886,841	\$ 6,062,821	\$ 6,135,969	\$ 750,872
	Part Time Staff	\$ 69,893	\$ 47,823	\$ 57,341	\$ 38,694	\$ 57,341	\$ -
	Overtime	\$ 809,563	\$ 517,474	\$ 167,500	\$ 490,479	\$ 167,500	\$ -
	Student Salaries	\$ 184,566	\$ 158,353	\$ 263,580	\$ 176,710	\$ 263,580	\$ -
	Fringe Benefits	\$ 2,083,735	\$ 2,251,308	\$ 2,548,967	\$ 2,359,573	\$ 2,283,106	\$ 265,861
	<b>Total Compensation</b>	\$ 8,310,231	\$ 8,931,994	\$ 9,930,110	\$ 9,128,276	\$ 8,920,585	\$ 1,009,525
Non-compensation							
	Cost of Goods Sold	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies	\$ 1,479,576	\$ 1,675,907	\$ 1,454,105	\$ 1,609,795	\$ 1,376,605	\$ 77,500
	Travel	\$ 12,547	\$ 23,552	\$ 55,500	\$ 56,286	\$ 51,500	\$ 4,000
	Info & Communications	\$ 189,448	\$ 152,224	\$ 155,783	\$ 79,209	\$ 136,783	\$ 19,000
	Maintenance	\$ 2,977,979	\$ 3,261,165	\$ 2,685,911			



Facilities Administration  
Fiscal Year 2025

FY22	FY23	FY24		FY25	FY24 vs FY25
Total	Total	Total	Total	Total	

Human Resources  
Fiscal Year 2025

FY22	FY23	FY24		FY25	FY24 vs FY25
Total	Total	Total	Total	Total	Variance

--	--	--	--	--	--

Human Resources  
Fiscal Year 2025

Account	Description	FY22	FY23	FY24		FY25	FY24 vs FY25
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget





Information Services & Technology  
Fiscal Year 2025

FY22	FY23	FY24		FY25	FY24 vs FY25
Total	Total	Total	Total	Total	Variance
Actuals	Actuals	Budget	Actuals	Budget	Budget

Restricted Funds

Revenue

--	--	--	--	--	--



Legal Affairs, Compliance & General Counsel  
Fiscal Year 2025

FY22

FY23

FY24

FY25





General Counsel  
Fiscal Year 2025

Account	Description	FY22	FY23	FY24		FY25	FY24 vs FY25
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget

Unrestricted Funds

Revenue





General Counsel  
Fiscal Year 2025

Account	Description	FY22	FY23	FY24		FY25	FY24 vs FY25
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget

Restricted Funds

Revenue									
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Office of Internal Audit  
Fiscal Year 2025

Account	Description	FY22	FY23	FY24		FY25	FY24 vs FY25
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -





Office of Internal Audit  
Fiscal Year 2025

FY22	FY23	FY24		FY25	FY24 vs FY25
Total	Total	Total	Total	Total	Variance
Actuals	Actuals	Budget	Actuals	Budget	Budget

Account Description

Restricted Funds

Revenue

Tuition and Fees

\$ - \$ - \$ - \$ -



Board of Trustees  
Fiscal Year 2025

Account	Description	FY22	FY23	FY24		FY25	FY24 vs FY25
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	State Share of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Nonoperating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -





Board of Trustees  
Fiscal Year 2025

Account	Description	FY22	FY23	FY24		FY25	FY24 vs FY25
		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-							





Athletic Administration  
Fiscal Year 2025

Account	Description	FY22	FY23	FY24		FY25	FY24 vs FY25
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Unrestricted Funds							
Revenue							
	Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Scholarships & Awards	\$ 3,527,355	\$ 3,342,819	\$ 3,362,122	\$ 3,497,463	\$ 3,479,628	\$ (117,506)
	Net Tuition and Fees	\$ 3,527,355	\$ 3,342,819	\$ 3,362,122	\$ 3,497,463	\$ 3,479,628	\$ (117,506)
	Grants and Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales and Services	\$ (454,182)	\$ (822,369)	\$ (1,305,500)	\$ (538,586)	\$ (525,000)	\$ (780,500)



Athletic Administration  
Fiscal Year 2025

Account	Description	FY22	FY23	FY24		FY25	FY24 vs FY25
		Total	Total	Total	Total	Total	Variance
		Actuals	Actuals	Budget	Actuals	Budget	Budget

Athletic Operations  
Fiscal Year 2025

Account	Description	FY22	FY23	FY24		FY25	FY24 vs FY25
		Total Actuals	Total Actuals	Total Budget	Total Actuals	Total Budget	Variance Budget
Unrestricted Funds							
Revenue	Tuition and Fees	\$ -	\$ -	\$ -	\$ -		







